



THE REPUBLIC OF UGANDA

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

FY 2024/25

**VOLUME I: CENTRAL GOVERNMENT
VOTES**

FOR THE YEAR ENDING ON THE 30TH JUNE 2025

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302	Mbarara University.....	1935
303	Makerere University Business School.....	1959
304	Kyambogo University.....	1982
305	Busitema University.....	2013
306	Muni University.....	2040
307	Kabale University.....	2061
308	Soroti University.....	2089
309	Gulu University.....	2111
310	Lira University.....	2147
311	Law Development Centre.....	2177
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404	Fort Portal Hospital.....	2281
405	Gulu Hospital.....	2295
406	Hoima Hospital.....	2310
407	Jinja Hospital.....	2325
408	Kabale Hospital.....	2340
409	Masaka Hospital.....	2355
410	Mbale Hospital.....	2368
411	Soroti Hospital.....	2382
412	Lira Hospital.....	2399
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Preliminary

Introduction:

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

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

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

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

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

Table V3: Summary of Project allocations by Department

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

Table V4: Summary Vote Estimates by Economic Classification

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

Table V5: Summary Vote Estimates by Item

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

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

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

Table V7: External Financing for the Vote

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

Budget Expenditure Classifications (Chart of Accounts)

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

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

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

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

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

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

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

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

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

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

Land Improvements

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

Machinery and Equipment

Transport equipment

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

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

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

Weapon's Systems

Classified Assets

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

Non-Classified

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

Other Fixed Assets

Biological Assets

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

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

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

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

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

Clearing Grants

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

Glossary of Key Terms

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

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

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

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

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

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

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

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

VOTE: 001 Office of the President

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

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

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

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

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

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Table V3: Summary of Project allocations by Department

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

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Table V4: Summary Vote Estimates by Economic Classification

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

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Table V5: Summary Vote Estimates by Item

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

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

VOTE: 001 Office of the President

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

VOTE: 001 Office of the President

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

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

VOTE: 001 Office of the President

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

VOTE: 001 Office of the President

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

VOTE: 001 Office of the President

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

VOTE: 001 Office of the President

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

VOTE: 001 Office of the President

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

VOTE: 001 Office of the President

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

VOTE: 001 Office of the President

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

VOTE: 001 Office of the President

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

VOTE: 001 Office of the President

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

VOTE: 001 Office of the President

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

VOTE: 001 Office of the President

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

VOTE: 001 Office of the President

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

VOTE: 001 Office of the President

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

VOTE: 001 Office of the President

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

VOTE: 002 State House

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

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

VOTE: 002 State House

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

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

VOTE: 002 State House

Table V3: Summary of Project allocations by Department

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

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

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

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

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

VOTE: 002 State House

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

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

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

VOTE: 002 State House

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

VOTE: 002 State House

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

VOTE: 002 State House

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

VOTE: 002 State House

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

VOTE: 002 State House

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

VOTE: 002 State House

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

VOTE: 002 State House

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

VOTE: 003 Office of the Prime Minister

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

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

VOTE: 003 Office of the Prime Minister

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

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

VOTE: 003 Office of the Prime Minister

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

VOTE: 003 Office of the Prime Minister

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

VOTE: 003 Office of the Prime Minister

Table V3: Summary of Project allocations by Department

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

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

VOTE: 003 Office of the Prime Minister

Table V4: Summary Vote Estimates by Economic Classification

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

VOTE: 003 Office of the Prime Minister

Table V5: Summary Vote Estimates by Item

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

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

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

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

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

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

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

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

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

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

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

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

VOTE: 003 Office of the Prime Minister

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

VOTE: 003 Office of the Prime Minister

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

VOTE: 003 Office of the Prime Minister

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

VOTE: 003 Office of the Prime Minister

Table V7: External Financing for the Vote

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

VOTE: 004 Ministry of Defence

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

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

VOTE: 004 Ministry of Defence

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

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

VOTE: 004 Ministry of Defence

Table V3: Summary of Project allocations by Department

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

VOTE: 004 Ministry of Defence

Table V4: Summary Vote Estimates by Economic Classification

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

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

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

VOTE: 004 Ministry of Defence

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

VOTE: 004 Ministry of Defence**Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

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

VOTE: 004 Ministry of Defence

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

VOTE: 004 Ministry of Defence

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

VOTE: 004 Ministry of Defence

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

VOTE: 004 Ministry of Defence

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

VOTE: 004 Ministry of Defence

Table V7: External Financing for the Vote

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

VOTE: 004 Ministry of Defence

Table V8: NTR Projections (Uganda Shillings Billions)

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

VOTE: 005 Ministry of Public Service

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

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

VOTE: 005 Ministry of Public Service

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

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

VOTE: 005 Ministry of Public Service

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

VOTE: 005 Ministry of Public Service

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

VOTE: 005 Ministry of Public Service

Table V3: Summary of Project allocations by Department

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

VOTE: 005 Ministry of Public Service

Table V4: Summary Vote Estimates by Economic Classification

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

VOTE: 005 Ministry of Public Service

Table V5: Summary Vote Estimates by Item

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

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

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

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

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

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

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

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

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

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

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

VOTE: 005 Ministry of Public Service

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

VOTE: 005 Ministry of Public Service

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

VOTE: 005 Ministry of Public Service

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

VOTE: 005 Ministry of Public Service

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

VOTE: 005 Ministry of Public Service

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

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

VOTE: 005 Ministry of Public Service

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

VOTE: 006 Ministry of Foreign Affairs

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

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

VOTE: 006 Ministry of Foreign Affairs

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

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

VOTE: 006 Ministry of Foreign Affairs

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

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

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

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Table V3: Summary of Project allocations by Department

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

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Table V4: Summary Vote Estimates by Economic Classification

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

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Table V5: Summary Vote Estimates by Item

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

VOTE: 006 Ministry of Foreign Affairs

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

VOTE: 006 Ministry of Foreign Affairs

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

VOTE: 006 Ministry of Foreign Affairs

Table V8: NTR Projections (Uganda Shillings Billions)

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

VOTE: 007 Ministry of Justice and Constitutional Affairs

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

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

VOTE: 007 Ministry of Justice and Constitutional Affairs

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

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

VOTE: 007 Ministry of Justice and Constitutional Affairs

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

VOTE: 007 Ministry of Justice and Constitutional Affairs

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

VOTE: 007 Ministry of Justice and Constitutional Affairs

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

VOTE: 007 Ministry of Justice and Constitutional Affairs

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

VOTE: 007 Ministry of Justice and Constitutional Affairs

Table V3: Summary of Project allocations by Department

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

VOTE: 007 Ministry of Justice and Constitutional Affairs

Table V4: Summary Vote Estimates by Economic Classification

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

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Table V5: Summary Vote Estimates by Item

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

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

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

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

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

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

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

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

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

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

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

VOTE: 007 Ministry of Justice and Constitutional Affairs

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

VOTE: 007 Ministry of Justice and Constitutional Affairs

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

VOTE: 007 Ministry of Justice and Constitutional Affairs

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

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

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

VOTE: 007 Ministry of Justice and Constitutional Affairs

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

VOTE: 007 Ministry of Justice and Constitutional Affairs

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

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

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

VOTE: 007 Ministry of Justice and Constitutional Affairs

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

VOTE: 007 Ministry of Justice and Constitutional Affairs

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

VOTE: 007 Ministry of Justice and Constitutional Affairs

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

VOTE: 007 Ministry of Justice and Constitutional Affairs

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

VOTE: 007 Ministry of Justice and Constitutional Affairs

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

VOTE: 007 Ministry of Justice and Constitutional Affairs

Table V8: NTR Projections (Uganda Shillings Billions)

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V3: Summary of Project allocations by Department

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V4: Summary Vote Estimates by Economic Classification

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V5: Summary Vote Estimates by Item

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

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

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

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

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

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

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

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

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

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

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

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

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

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

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

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

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

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

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

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

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

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

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

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

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

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

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

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

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

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

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

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

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

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

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

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V7: External Financing for the Vote

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V8: NTR Projections (Uganda Shillings Billions)

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

VOTE: 009 Ministry of Internal Affairs

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

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

VOTE: 009 Ministry of Internal Affairs

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

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

VOTE: 009 Ministry of Internal Affairs

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

VOTE: 009 Ministry of Internal Affairs

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

VOTE: 009 Ministry of Internal Affairs

Table V3: Summary of Project allocations by Department

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

VOTE: 009 Ministry of Internal Affairs

Table V4: Summary Vote Estimates by Economic Classification

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

VOTE: 009 Ministry of Internal Affairs

Table V5: Summary Vote Estimates by Item

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

VOTE: 009 Ministry of Internal Affairs

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

VOTE: 009 Ministry of Internal Affairs

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

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

VOTE: 009 Ministry of Internal Affairs

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

VOTE: 009 Ministry of Internal Affairs

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

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

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

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

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

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

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

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

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

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

VOTE: 009 Ministry of Internal Affairs

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

VOTE: 009 Ministry of Internal Affairs

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

VOTE: 009 Ministry of Internal Affairs

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

VOTE: 009 Ministry of Internal Affairs

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

VOTE: 009 Ministry of Internal Affairs

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

VOTE: 009 Ministry of Internal Affairs

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

VOTE: 009 Ministry of Internal Affairs

Table V8: NTR Projections (Uganda Shillings Billions)

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V3: Summary of Project allocations by Department

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V4: Summary Vote Estimates by Economic Classification

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V5: Summary Vote Estimates by Item

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

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

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

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

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Table V7: External Financing for the Vote

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V8: NTR Projections (Uganda Shillings Billions)

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

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

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

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

VOTE: 011 Ministry of Local Government

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

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

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

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

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

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

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

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

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Table V3: Summary of Project allocations by Department

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

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

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Table V4: Summary Vote Estimates by Economic Classification

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

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Table V5: Summary Vote Estimates by Item

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

VOTE: 011 Ministry of Local Government

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

VOTE: 011 Ministry of Local Government

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

VOTE: 011 Ministry of Local Government

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

VOTE: 011 Ministry of Local Government

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

VOTE: 011 Ministry of Local Government

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

VOTE: 011 Ministry of Local Government

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

VOTE: 011 Ministry of Local Government

Table V7: External Financing for the Vote

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

VOTE: 011 Ministry of Local Government

Table V8: NTR Projections (Uganda Shillings Billions)

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

VOTE: 012 Ministry of Lands, Housing & Urban Development

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

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

VOTE: 012 Ministry of Lands, Housing & Urban Development

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

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

VOTE: 012 Ministry of Lands, Housing & Urban Development

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

VOTE: 012 Ministry of Lands, Housing & Urban Development

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

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V3: Summary of Project allocations by Department

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

VOTE: 012 Ministry of Lands, Housing & Urban Development

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

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V4: Summary Vote Estimates by Economic Classification

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

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V5: Summary Vote Estimates by Item

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

VOTE: 012 Ministry of Lands, Housing & Urban Development

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

VOTE: 012 Ministry of Lands, Housing & Urban Development

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

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

VOTE: 012 Ministry of Lands, Housing & Urban Development

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

VOTE: 012 Ministry of Lands, Housing & Urban Development

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

VOTE: 012 Ministry of Lands, Housing & Urban Development

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

VOTE: 012 Ministry of Lands, Housing & Urban Development

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

VOTE: 012 Ministry of Lands, Housing & Urban Development

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

VOTE: 012 Ministry of Lands, Housing & Urban Development

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

VOTE: 012 Ministry of Lands, Housing & Urban Development

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

VOTE: 012 Ministry of Lands, Housing & Urban Development

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

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

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

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

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

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

VOTE: 012 Ministry of Lands, Housing & Urban Development

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

VOTE: 012 Ministry of Lands, Housing & Urban Development

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

VOTE: 012 Ministry of Lands, Housing & Urban Development

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

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

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

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

VOTE: 012 Ministry of Lands, Housing & Urban Development

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

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

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

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

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V7: External Financing for the Vote

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

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V8: NTR Projections (Uganda Shillings Billions)

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

VOTE: 013 Ministry of Education and Sports

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

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

VOTE: 013 Ministry of Education and Sports

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

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

VOTE: 013 Ministry of Education and Sports

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

VOTE: 013 Ministry of Education and Sports

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

VOTE: 013 Ministry of Education and Sports

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

VOTE: 013 Ministry of Education and Sports

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

VOTE: 013 Ministry of Education and Sports

Table V3: Summary of Project allocations by Department

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

VOTE: 013 Ministry of Education and Sports

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

Table V4: Summary Vote Estimates by Economic Classification

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

VOTE: 013 Ministry of Education and Sports

Table V5: Summary Vote Estimates by Item

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

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

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

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

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

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

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

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

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

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

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

VOTE: 013 Ministry of Education and Sports

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

VOTE: 013 Ministry of Education and Sports

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

VOTE: 013 Ministry of Education and Sports

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

VOTE: 013 Ministry of Education and Sports

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

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

VOTE: 013 Ministry of Education and Sports

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

VOTE: 013 Ministry of Education and Sports

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

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

VOTE: 013 Ministry of Education and Sports

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

VOTE: 013 Ministry of Education and Sports

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

VOTE: 013 Ministry of Education and Sports

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

VOTE: 013 Ministry of Education and Sports

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

VOTE: 013 Ministry of Education and Sports

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

VOTE: 013 Ministry of Education and Sports

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

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

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

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

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

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

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

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

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

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

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

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

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

VOTE: 013 Ministry of Education and Sports

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

VOTE: 013 Ministry of Education and Sports

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

VOTE: 013 Ministry of Education and Sports

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

VOTE: 013 Ministry of Education and Sports

Table V7: External Financing for the Vote

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

VOTE: 014 Ministry of Health

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

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

VOTE: 014 Ministry of Health

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

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

VOTE: 014 Ministry of Health

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

VOTE: 014 Ministry of Health

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

VOTE: 014 Ministry of Health

Table V3: Summary of Project allocations by Department

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

VOTE: 014 Ministry of Health

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

Table V4: Summary Vote Estimates by Economic Classification

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

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

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

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

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

VOTE: 014 Ministry of Health**Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

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

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

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

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

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

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

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Planning, Financing and Policy						
Budget Output 000006 Planning and Budgeting services						
221003 Staff Training	0	30,000	30,000	0	0	0
221005 Official Ceremonies and State Functions	0	0	0	0	15,020	15,020
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	13,000	13,000	0	25,000	25,000
221009 Welfare and Entertainment	0	32,000	32,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	10,800	10,800	0	4,000	4,000
221012 Small Office Equipment	0	4,000	4,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	0	0	0	10,000	10,000
227001 Travel inland	0	244,745	244,745	0	210,000	210,000
227004 Fuel, Lubricants and Oils	0	190,000	190,000	0	250,200	250,200
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	32,000	32,000
Total Cost of Budget Output 000006	0	586,545	586,545	0	607,752	607,752
Budget Output 320063 Health Financing and Budgeting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,680	22,680	0	22,680	22,680
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
212103 Incapacity benefits (Employees)	0	3,000	3,000	0	0	0
221003 Staff Training	0	30,000	30,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	33,000	33,000	0	36,000	36,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	30,000	30,000
227001 Travel inland	0	195,020	195,020	0	202,020	202,020
227004 Fuel, Lubricants and Oils	0	190,000	190,000	0	203,966	203,966
228002 Maintenance-Transport Equipment	0	27,300	27,300	0	27,300	27,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 320063	0	547,000	547,000	0	542,966	542,966

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Planning, Financing and Policy						
Budget Output 320064 Health Information Management						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	90,000	90,000	0	40,000	40,000
221009 Welfare and Entertainment	0	8,000	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000,000	1,000,000	0	1,000,000	1,000,000
221012 Small Office Equipment	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	89,000	89,000	0	82,031	82,031
227004 Fuel, Lubricants and Oils	0	65,000	65,000	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	4,000	4,000	0	4,000	4,000
Total Cost of Budget Output 320064	0	1,267,000	1,267,000	0	1,265,031	1,265,031
Budget Output 320074 Performance Reviews						
211101 General Staff Salaries	869,734	0	869,734	880,158	0	880,158
211102 Contract Staff Salaries	10,424	0	10,424	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	8,000	8,000
212102 Medical expenses (Employees)	0	4,001	4,001	0	4,000	4,000
212103 Incapacity benefits (Employees)	0	8,000	8,000	0	0	0
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	33,712	33,712	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	27,600	27,600	0	52,708	52,708
227004 Fuel, Lubricants and Oils	0	55,600	55,600	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	12,000	12,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	5,000	5,000
Total Cost of Budget Output 320074	880,158	184,913	1,065,071	880,158	157,708	1,037,865
Total Cost for Department 002	880,158	2,585,458	3,465,615	880,158	2,573,458	3,453,615
Total Excluding Arrears	880,158	2,585,458	3,465,615	880,158	2,573,458	3,453,615

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

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

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

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

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

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000010 Leadership and Management						
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000	0	120,000	120,000
221012 Small Office Equipment	0	66,000	66,000	0	66,000	66,000
221016 Systems Recurrent costs	0	65,000	65,000	0	65,000	65,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	35,000	35,000	0	195,000	195,000
222002 Postage and Courier	0	22,000	22,000	0	22,000	22,000
223001 Property Management Expenses	0	100,000	100,000	0	100,000	100,000
223004 Guard and Security services	0	240,000	240,000	0	240,000	240,000
223005 Electricity	0	361,047	361,047	0	361,047	361,047
223006 Water	0	169,562	169,562	0	110,000	110,000
224004 Beddings, Clothing, Footwear and related Services	0	187,338	187,338	0	187,333	187,333
227001 Travel inland	0	440,455	440,455	0	400,455	400,455
227004 Fuel, Lubricants and Oils	0	520,000	520,000	0	520,000	520,000
228002 Maintenance-Transport Equipment	0	152,000	152,000	0	450,750	450,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	80,000	0	80,000	80,000
228004 Maintenance-Other Fixed Assets	0	1,027,667	1,027,667	0	513,479	513,479
Total Cost of Budget Output 000010	2,326,606	5,221,226	7,547,832	2,326,606	5,021,226	7,347,832
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
Total Cost of Budget Output 000013	0	0	0	0	150,000	150,000
Budget Output 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000
Total Cost of Budget Output 000089	0	0	0	0	50,000	50,000

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

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Management						
Budget Output 000005 Human Resource Management						
224004 Beddings, Clothing, Footwear and related Services	0	11,000	11,000	0	11,000	11,000
227001 Travel inland	0	227,309	227,309	0	252,309	252,309
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	112,500	112,500
228002 Maintenance-Transport Equipment	0	25,000	25,000	0	25,000	25,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	0	0
273104 Pension	0	7,620,993	7,620,993	0	8,245,219	8,245,219
273105 Gratuity	0	5,265,840	5,265,840	0	2,555,984	2,555,984
282103 Scholarships and related costs	0	123,804	123,804	0	0	0
352880 Salary Arrears Budgeting	0	462,506	462,506	0	0	0
352882 Utility Arrears Budgeting	0	0	0	0	9,600	9,600
Total Cost of Budget Output 000005	384,123	14,467,597	14,851,720	616,012	11,790,258	12,406,269
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	55,065	55,065	0	55,065	55,065
227004 Fuel, Lubricants and Oils	0	32,501	32,501	0	32,501	32,501
Total Cost of Budget Output 000008	0	122,566	122,566	0	122,566	122,566
Budget Output 320077 Research and Clinical Services						
263402 Transfer to Other Government Units	0	240,000	240,000	0	240,000	240,000
o/w Subvention to JCRC	0	0	0	0	240,000	240,000
o/w Wage subvention to JCRC	0	240,000	240,000	0	0	0
Total Cost of Budget Output 320077	0	240,000	240,000	0	240,000	240,000
Total Cost for Department 002	384,123	14,830,163	15,214,286	616,012	12,152,824	12,768,835
Total Excluding Arrears	384,123	14,367,657	14,751,780	616,012	12,143,224	12,759,235
Department 004 Institutional and Human Resource Development						
Budget Output 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	42,000	42,000
212102 Medical expenses (Employees)	0	0	0	0	16,000	16,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Institutional and Human Resource Development						
Budget Output 000034 Education and Skills Development						
212103 Incapacity benefits (Employees)	0	0	0	0	6,000	6,000
221003 Staff Training	0	0	0	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	8,000
223005 Electricity	0	0	0	0	1,200	1,200
223006 Water	0	0	0	0	1,200	1,200
227001 Travel inland	0	0	0	0	54,084	54,084
227004 Fuel, Lubricants and Oils	0	0	0	0	42,000	42,000
228002 Maintenance-Transport Equipment	0	0	0	0	8,400	8,400
282103 Scholarships and related costs	0	0	0	0	122,920	122,920
Total Cost of Budget Output 000034	0	0	0	0	333,804	333,804
Total Cost for Department 004	0	0	0	0	333,804	333,804
Total Excluding Arrears	0	0	0	0	333,804	333,804
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1566 Retooling of Ministry of Health						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	172,442	0	172,442	152,442	0	152,442
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	120,000	0	120,000
352899 Other Domestic Arrears Budgeting	228,037	0	228,037	0	0	0
Total Cost of Budget Output 000003	500,479	0	500,479	272,442	0	272,442
Total Cost for Project 1566	500,479	0	500,479	272,442	0	272,442
Total Excluding Arrears	272,442	0	272,442	272,442	0	272,442
Total for Sub-SubProgramme 03	24,313,727	0	24,313,727	21,914,043	0	21,914,043
Total Excluding Arrears	23,623,183	0	23,623,183	21,904,443	0	21,904,443
Sub-SubProgramme 04 Health Governance and Regulation						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Standards, Accreditation and Patient Protection						
Budget Output 000024 Compliance and Enforcement Services						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	106,784	106,784	0	86,784	86,784
221008 Information and Communication Technology Supplies.	0	7,059	7,059	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	5,952	5,952	0	0	0
223001 Property Management Expenses	0	10,529	10,529	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	55,240	55,240
227001 Travel inland	0	166,764	166,764	0	156,764	156,764
227004 Fuel, Lubricants and Oils	0	149,481	149,481	0	149,481	149,481
228002 Maintenance-Transport Equipment	0	8,700	8,700	0	0	0
Total Cost of Budget Output 000024	0	455,268	455,268	0	455,268	455,268
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	596,977	0	596,977	596,977	0	596,977
211102 Contract Staff Salaries	3,129	0	3,129	3,129	0	3,129
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,223	30,223	0	30,223	30,223
212101 Social Security Contributions	0	0	0	0	313	313
212102 Medical expenses (Employees)	0	20,059	20,059	0	20,059	20,059
212201 Social Security Contributions	0	313	313	0	0	0
221009 Welfare and Entertainment	0	16,000	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	28,586	28,586	0	12,586	12,586
221012 Small Office Equipment	0	11,913	11,913	0	14,000	14,000
227001 Travel inland	0	120,159	120,159	0	113,072	113,072
227004 Fuel, Lubricants and Oils	0	45,000	45,000	0	48,000	48,000
228002 Maintenance-Transport Equipment	0	18,700	18,700	0	24,700	24,700
273102 Incapacity, death benefits and funeral expenses	0	10,059	10,059	0	10,059	10,059
Total Cost of Budget Output 000039	600,107	301,012	901,118	600,107	289,012	889,118
Total Cost for Department 001	600,107	756,280	1,356,386	600,107	744,280	1,344,386
Total Excluding Arrears	600,107	756,280	1,356,386	600,107	744,280	1,344,386

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

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Total for Sub-SubProgramme 04	4,192,067	0	4,192,067	4,180,067	0	4,180,067
Total Excluding Arrears	4,192,067	0	4,192,067	4,180,067	0	4,180,067
Sub-SubProgramme 05 Public Health Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Communicable Diseases Prevention & Control						
Budget Output 320060 Endemic and Epidemic Disease Control						
211101 General Staff Salaries	1,789,622	0	1,789,622	1,870,160	0	1,870,160
211102 Contract Staff Salaries	80,538	0	80,538	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	280,695	280,695	0	280,695	280,695
212101 Social Security Contributions	0	8,054	8,054	0	8,054	8,054
212102 Medical expenses (Employees)	0	50,000	50,000	0	50,000	50,000
212103 Incapacity benefits (Employees)	0	4,000	4,000	0	4,000	4,000
221001 Advertising and Public Relations	0	120,000	120,000	0	120,000	120,000
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	120,000	120,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	79,995	79,995	0	79,995	79,995
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
224001 Medical Supplies and Services	0	100,000	100,000	0	100,000	100,000
227001 Travel inland	0	725,245	725,245	0	805,245	805,245
227004 Fuel, Lubricants and Oils	0	280,000	280,000	0	280,000	280,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	30,000	30,000
263402 Transfer to Other Government Units	0	240,000	240,000	0	210,000	210,000
o/w Transfer to Other gnat Units	0	0	0	0	210,000	210,000
o/w transfers to districts	0	240,000	240,000	0	0	0
Total Cost of Budget Output 320060	1,870,160	2,040,990	3,911,150	1,870,160	2,010,990	3,881,150
Budget Output 320062 Epidemic Diseases Control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000	0	216,000	216,000
221001 Advertising and Public Relations	0	1,000,000	1,000,000	0	116,000	116,000
221003 Staff Training	0	510,000	510,000	0	234,921	234,921
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Communicable Diseases Prevention & Control						
Budget Output 320062 Epidemic Diseases Control						
221009 Welfare and Entertainment	0	182,000	182,000	0	75,378	75,378
221011 Printing, Stationery, Photocopying and Binding	0	1,075,000	1,075,000	0	250,000	250,000
221012 Small Office Equipment	0	0	0	0	20,000	20,000
222001 Information and Communication Technology Services.	0	45,000	45,000	0	20,000	20,000
227001 Travel inland	0	815,282	815,282	0	1,150,373	1,150,373
227004 Fuel, Lubricants and Oils	0	245,282	245,282	0	165,000	165,000
228002 Maintenance-Transport Equipment	0	174,000	174,000	0	59,891	59,891
Total Cost of Budget Output 320062	0	4,347,563	4,347,563	0	2,307,563	2,307,563
Budget Output 320069 Malaria Control and Prevention						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,005	17,005	0	17,005	17,005
221009 Welfare and Entertainment	0	10,000	10,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	95,282	95,282	0	100,282	100,282
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	2,000	2,000	0	2,000	2,000
Total Cost of Budget Output 320069	0	135,286	135,286	0	135,286	135,286
Budget Output 320084 Vaccine Administration						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221003 Staff Training	0	15,000	15,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	12,000	12,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000
227001 Travel inland	0	96,000	96,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	2,000	2,000
Total Cost of Budget Output 320084	0	218,000	218,000	0	213,000	213,000

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

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

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

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

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

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	653,909	425,072	1,078,981	653,909	413,072	1,066,981
Department 007 Reproductive and Child Health						
Budget Output 320051 Adolescent and School Health Services						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,332	18,332	0	32,332	32,332
212102 Medical expenses (Employees)	0	3,000	3,000	0	4,000	4,000
221009 Welfare and Entertainment	0	10,868	10,868	0	20,868	20,868
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	11,000	11,000
221012 Small Office Equipment	0	10,600	10,600	0	22,600	22,600
227001 Travel inland	0	41,515	41,515	0	65,115	65,115
227004 Fuel, Lubricants and Oils	0	18,229	18,229	0	33,229	33,229
228002 Maintenance-Transport Equipment	0	11,000	11,000	0	12,000	12,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	3,000	0	3,000	3,000
Total Cost of Budget Output 320051	0	119,544	119,544	0	204,144	204,144
Budget Output 320053 Child Health Services						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,332	12,332	0	25,332	25,332
212102 Medical expenses (Employees)	0	8,000	8,000	0	4,000	4,000
221009 Welfare and Entertainment	0	8,500	8,500	0	15,500	15,500
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	10,000	10,000
221012 Small Office Equipment	0	8,424	8,424	0	18,424	18,424
227001 Travel inland	0	33,515	33,515	0	61,515	61,515
227004 Fuel, Lubricants and Oils	0	18,229	18,229	0	34,229	34,229
228002 Maintenance-Transport Equipment	0	9,000	9,000	0	12,000	12,000
273102 Incapacity, death benefits and funeral expenses	0	6,000	6,000	0	3,000	3,000
Total Cost of Budget Output 320053	0	112,000	112,000	0	184,000	184,000
Budget Output 320076 Reproductive and Infant Health Services						
211101 General Staff Salaries	732,957	0	732,957	732,957	0	732,957
211102 Contract Staff Salaries	11,081	0	11,081	11,081	0	11,081
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,143	30,143	0	34,543	34,543
212101 Social Security Contributions	0	1,724	1,724	0	1,724	1,724

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

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

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

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

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

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

VOTE: 014 Ministry of Health

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

Table V7: External Financing for the Vote

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

VOTE: 014 Ministry of Health

Table V8: NTR Projections (Uganda Shillings Billions)

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

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

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

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

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

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

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

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

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

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

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

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

Table V3: Summary of Project allocations by Department

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

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

Table V4: Summary Vote Estimates by Economic Classification

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

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

Table V5: Summary Vote Estimates by Item

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 External Trade						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	198,261	0	198,261	198,981	0	198,981
221009 Welfare and Entertainment	0	12,000	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	3,513	3,513	0	0	0
Total Cost of Budget Output 000039	198,261	20,513	218,774	198,981	25,000	223,981
Budget Output 000080 Economic Integration and Market Access						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	48,000	48,000
227001 Travel inland	0	80,000	80,000	0	0	0
227002 Travel abroad	0	0	0	0	122,000	122,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	0	200,000	200,000
o/w support to AGOA	0	0	0	0	200,000	200,000
Total Cost of Budget Output 000080	0	100,000	100,000	0	370,000	370,000
Budget Output 190032 Product and Services Market Research						
227001 Travel inland	0	30,000	30,000	0	0	0
Total Cost of Budget Output 190032	0	30,000	30,000	0	0	0
Budget Output 190036 Trade Development						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,079	5,079
227001 Travel inland	0	0	0	0	60,500	60,500
Total Cost of Budget Output 190036	0	0	0	0	65,579	65,579
Budget Output 190037 Support to AGOA Secretariat						
263402 Transfer to Other Government Units	0	310,066	310,066	0	0	0
o/w AGOA	0	310,066	310,066	0	0	0
o/w Subvention	0	0	0	0	0	0
Total Cost of Budget Output 190037	0	310,066	310,066	0	0	0
Total Cost for Department 001	198,261	460,579	658,840	198,981	460,579	659,560
Total Excluding Arrears	198,261	460,579	658,840	198,981	460,579	659,560

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Internal Trade						
Budget Output 000015 Monitoring and Evaluation						
211101 General Staff Salaries	216,019	0	216,019	216,019	0	216,019
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,925	45,925	0	0	0
221002 Workshops, Meetings and Seminars	0	9,000	9,000	0	14,650	14,650
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,500	1,500
222001 Information and Communication Technology Services.	0	900	900	0	0	0
227001 Travel inland	0	0	0	0	93,517	93,517
227004 Fuel, Lubricants and Oils	0	12,660	12,660	0	0	0
Total Cost of Budget Output 000015	216,019	68,485	284,504	216,019	109,667	325,686
Budget Output 190032 Product and Services Market Research						
221002 Workshops, Meetings and Seminars	0	70,910	70,910	0	39,800	39,800
221011 Printing, Stationery, Photocopying and Binding	0	21,922	21,922	0	0	0
227001 Travel inland	0	0	0	0	12,700	12,700
227004 Fuel, Lubricants and Oils	0	850	850	0	0	0
Total Cost of Budget Output 190032	0	93,682	93,682	0	52,500	52,500
Total Cost for Department 002	216,019	162,167	378,186	216,019	162,167	378,186
Total Excluding Arrears	216,019	162,167	378,186	216,019	162,167	378,186
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,037,026	0	1,037,026	1,037,746	0	1,037,746
Total Excluding Arrears	1,037,026	0	1,037,026	1,037,746	0	1,037,746
Sub-SubProgramme 05 MSME Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Business Development and Quality Assurance						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	433,781	0	433,781	429,350	0	429,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	56,400	56,400
221002 Workshops, Meetings and Seminars	0	500	500	0	0	0

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Business Development and Quality Assurance						
Budget Output 000039 Policies, Regulations and Standards						
221009 Welfare and Entertainment	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	4,750	4,750
227001 Travel inland	0	12,955	12,955	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	34,569	34,569
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000039	433,781	14,455	448,236	429,350	108,719	538,070
Budget Output 190034 Business Development Services (SDP)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	66,000	66,000	0	0	0
212102 Medical expenses (Employees)	0	6,000	6,000	0	0	0
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,700	4,700	0	0	0
227001 Travel inland	0	42,675	42,675	0	99,656	99,656
227004 Fuel, Lubricants and Oils	0	51,776	51,776	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	15,000	0	0	0
Total Cost of Budget Output 190034	0	208,151	208,151	0	99,656	99,656
Budget Output 190035 Product Development						
221002 Workshops, Meetings and Seminars	0	0	0	0	1,200	1,200
227001 Travel inland	0	16,050	16,050	0	13,500	13,500
227004 Fuel, Lubricants and Oils	0	7,000	7,000	0	27,480	27,480
Total Cost of Budget Output 190035	0	23,050	23,050	0	42,180	42,180
Budget Output 190038 Enterprise Training and Advisory Services						
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	13,279	13,279
221009 Welfare and Entertainment	0	1,500	1,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	700	0	0	0
221012 Small Office Equipment	0	2,000	2,000	0	0	0
227001 Travel inland	0	4,050	4,050	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	3,000	0	0	0

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Business Development and Quality Assurance						
<i>Total Cost of Budget Output 190038</i>	0	21,250	21,250	0	13,279	13,279
<i>Budget Output 190039 MSMEs Information Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	0	0
227001 Travel inland	0	7,120	7,120	0	20,231	20,231
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	0	0
<i>Total Cost of Budget Output 190039</i>	0	17,120	17,120	0	20,231	20,231
Total Cost for Department 001	433,781	284,026	717,807	429,350	284,066	713,416
<i>Total Excluding Arrears</i>	433,781	284,026	717,807	429,350	284,066	713,416
Department 005 Processing and Marketing						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
211101 General Staff Salaries	234,980	0	234,980	214,691	0	214,691
211102 Contract Staff Salaries	65,076	0	65,076	89,076	0	89,076
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,600	57,600	0	0	0
221001 Advertising and Public Relations	0	4,945	4,945	0	0	0
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	0	0
221009 Welfare and Entertainment	0	4,400	4,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	0	0
227001 Travel inland	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	9,655	9,655	0	0	0
<i>Total Cost of Budget Output 000039</i>	300,056	187,600	487,656	303,767	0	303,767
<i>Budget Output 190015 Private Sector Development Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	75,500	75,500
<i>Total Cost of Budget Output 190015</i>	0	0	0	0	75,500	75,500
<i>Budget Output 190034 Business Development Services (SDP)</i>						
221002 Workshops, Meetings and Seminars	0	28,000	28,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	1,100	1,100
227001 Travel inland	0	22,000	22,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	54,900	54,900
<i>Total Cost of Budget Output 190034</i>	0	60,000	60,000	0	56,000	56,000

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Processing and Marketing						
Budget Output 190035 Product Development						
221002 Workshops, Meetings and Seminars	0	37,000	37,000	0	129,129	129,129
221009 Welfare and Entertainment	0	0	0	0	63	63
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0
227001 Travel inland	0	25,000	25,000	0	0	0
227004 Fuel, Lubricants and Oils	0	14,000	14,000	0	0	0
Total Cost of Budget Output 190035	0	80,000	80,000	0	129,192	129,192
Budget Output 190038 Enterprise Training and Advisory Services						
221002 Workshops, Meetings and Seminars	0	10,200	10,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	0	0
227001 Travel inland	0	10,800	10,800	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	0	0
Total Cost of Budget Output 190038	0	42,000	42,000	0	0	0
Budget Output 190039 MSMEs Information Services						
221002 Workshops, Meetings and Seminars	0	1,872	1,872	0	93,000	93,000
221009 Welfare and Entertainment	0	0	0	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	4,000
227001 Travel inland	0	9,000	9,000	0	20,700	20,700
227004 Fuel, Lubricants and Oils	0	6,960	6,960	0	0	0
Total Cost of Budget Output 190039	0	17,832	17,832	0	126,700	126,700
Total Cost for Department 005	300,056	387,432	687,489	303,767	387,392	691,159
Total Excluding Arrears	300,056	387,432	687,489	303,767	387,392	691,159
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	1,405,295	0	1,405,295	1,404,576	0	1,404,576
Total Excluding Arrears	1,405,295	0	1,405,295	1,404,576	0	1,404,576
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub-SubProgramme 02 Regulation and Management of Cooperatives						
Recurrent Budget Estimates						

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Cooperatives Development						
Budget Output 510001 Regional Development Planning						
221002 Workshops, Meetings and Seminars	0	4,000	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,935	1,935	0	0	0
227001 Travel inland	0	74,145	74,145	0	99,000	99,000
227004 Fuel, Lubricants and Oils	0	19,920	19,920	0	0	0
Total Cost of Budget Output 510001	0	100,000	100,000	0	99,000	99,000
Total Cost for Department 002	0	100,000	100,000	0	99,000	99,000
Total Excluding Arrears	0	100,000	100,000	0	99,000	99,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	100,000	0	100,000	99,000	0	99,000
Total Excluding Arrears	100,000	0	100,000	99,000	0	99,000
Grand Total Vote 015	118,264,477	0	118,264,477	115,272,872	0	115,272,872
Total Excluding Arrears	117,929,715	0	117,929,715	115,272,872	0	115,272,872

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

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
132201	Grants from multi-lateral development partners-capital	0.000	5.000
133104	Transfers Received from Other Funds	5.400	0.000
142212	Educational/Instruction related levies	2.600	2.300
142225	Other Licence fees	0.600	0.000
Total		8.600	7.300

VOTE: 016 Ministry of Works and Transport

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 09 Integrated Transport Infrastructure And Services						
01 Construction Standards and Quality Assurance	22,188,855	0	22,188,855	18,950,000	0	18,950,000
02 District, Urban and Community Access Roads	177,270,000	0	177,270,000	151,520,000	0	151,520,000
03 Mechanical Equipment, Plant and Ferry Services	44,120,000	0	44,120,000	40,800,000	0	40,800,000
04 Policy, Planning and Support Services	25,658,306	0	25,658,306	45,241,593	0	45,241,593
05 Multimodal Transport Regulation	33,649,713	26,190,000	59,839,713	37,743,860	13,460,255	51,204,116
06 Rail, Air and Inland Water Transport	259,625,000	664,808,504	924,433,504	286,205,000	2,325,430,000	2,611,635,000
Total for Programme	562,511,873	690,998,504	1,253,510,377	580,460,454	2,338,890,255	2,919,350,709
Total Excluding Arrears	561,372,342	690,998,504	1,252,370,846	561,346,194	2,338,890,255	2,900,236,449
Programme: 10 Sustainable Urbanisation And Housing						
01 Construction Standards and Quality Assurance	2,780,000	0	2,780,000	2,773,000	0	2,773,000
Total for Programme	2,780,000	0	2,780,000	2,773,000	0	2,773,000
Total Excluding Arrears	2,780,000	0	2,780,000	2,773,000	0	2,773,000
Programme: 17 Regional Balanced Development						
02 District, Urban and Community Access Roads	400,000	0	400,000	396,000	0	396,000
Total for Programme	400,000	0	400,000	396,000	0	396,000
Total Excluding Arrears	400,000	0	400,000	396,000	0	396,000
Grand Total Vote 016	565,691,873	690,998,504	1,256,690,377	583,629,454	2,338,890,255	2,922,519,709
Total Excluding Arrears	564,552,342	690,998,504	1,255,550,846	564,515,194	2,338,890,255	2,903,405,449

VOTE: 016 Ministry of Works and Transport

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 01 Transport Regulation						
Sub SubProgramme 03 Mechanical Equipment, Plant and Ferry Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Mechanical Engineering Services	2,620,000	400,000	3,020,000	2,300,000	500,000	2,800,000
Total Recurrent Budget Estimates for Sub-SubProgramme	2,620,000	400,000	3,020,000	2,300,000	500,000	2,800,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	2,620,000	400,000	3,020,000	2,300,000	500,000	2,800,000
Sub SubProgramme 05 Multimodal Transport Regulation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Maritime Administration	590,000	500,000	1,090,000	530,000	979,860	1,509,860
002 Transport Regulation and Safety	5,259,713	9,600,000	14,859,713	5,300,000	7,500,000	12,800,000
Total Recurrent Budget Estimates for Sub-SubProgramme	5,849,713	10,100,000	15,949,713	5,830,000	8,479,860	14,309,860
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1774 Streamlining Management of Motor Vehicle Registration	14,000,000	0	14,000,000	23,079,000	0	23,079,000
Total Development Budget Estimates for Sub-SubProgramme	14,000,000	0	14,000,000	23,079,000	0	23,079,000
Total for Sub Sub Programme 05	19,849,713	10,100,000	29,949,713	28,909,000	8,479,860	37,388,860
SubProgramme 02 Land Use and Transport Planning						
Sub SubProgramme 04 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	1,055,000	18,605,306	19,660,306	973,907	37,215,057	38,188,963
002 Policy and Planning	300,000	2,698,000	2,998,000	300,000	4,552,630	4,852,630
Total Recurrent Budget Estimates for Sub-SubProgramme	1,355,000	21,303,306	22,658,306	1,273,907	41,767,687	43,041,593
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1617 Retooling of Ministry of Works and Transport	3,000,000	0	3,000,000	2,200,000	0	2,200,000
Total Development Budget Estimates for Sub-SubProgramme	3,000,000	0	3,000,000	2,200,000	0	2,200,000
Total for Sub Sub Programme 04	4,355,000	21,303,306	25,658,306	3,473,907	41,767,687	45,241,593
Sub SubProgramme 06 Rail, Air and Inland Water Transport						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total

VOTE: 016 Ministry of Works and Transport

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 02 Land Use and Transport Planning						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1097 New Standard Gauge Railway Line	69,591,900	0	69,591,900	58,230,000	0	58,230,000
Total Development Budget Estimates for Sub-SubProgramme	69,591,900	0	69,591,900	58,230,000	0	58,230,000
Total for Sub Sub Programme 06	69,591,900	0	69,591,900	58,230,000	0	58,230,000
SubProgramme 03 Transport Infrastructure and Services Development						
Sub SubProgramme 01 Construction Standards and Quality Assurance						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Construction Standards and Quality Management	1,200,000	700,000	1,900,000	1,100,000	850,000	1,950,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,200,000	700,000	1,900,000	1,100,000	850,000	1,950,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1421 Development of the Construction Industry	20,288,855	0	20,288,855	17,000,000	0	17,000,000
Total Development Budget Estimates for Sub-SubProgramme	20,288,855	0	20,288,855	17,000,000	0	17,000,000
Total for Sub Sub Programme 01	21,488,855	700,000	22,188,855	18,100,000	850,000	18,950,000
Sub SubProgramme 03 Mechanical Equipment, Plant and Ferry Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Mechanical Engineering Services	0	41,100,000	41,100,000	0	38,000,000	38,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	41,100,000	41,100,000	0	38,000,000	38,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	41,100,000	41,100,000	0	38,000,000	38,000,000
Sub SubProgramme 05 Multimodal Transport Regulation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1456 Multinational Lake Victoria Martime Comm. & Transport Project	3,700,000	26,190,000	29,890,000	355,000	13,460,255	13,815,255
Total Development Budget Estimates for Sub-SubProgramme	3,700,000	26,190,000	29,890,000	355,000	13,460,255	13,815,255
Total for Sub Sub Programme 05	3,700,000	26,190,000	29,890,000	355,000	13,460,255	13,815,255
Sub SubProgramme 06 Rail, Air and Inland Water Transport						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Transport Infrastructure and Services	765,000	107,840,000	108,605,000	600,000	146,585,000	147,185,000
Total Recurrent Budget Estimates for Sub-SubProgramme	765,000	107,840,000	108,605,000	600,000	146,585,000	147,185,000

VOTE: 016 Ministry of Works and Transport

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1097 New Standard Gauge Railway Line	10,428,100	455,000,000	465,428,100	20,790,000	2,200,380,000	2,221,170,000
1284 Development of new Kampala Port in Bukasa	2,500,000	9,828,504	12,328,504	1,500,000	0	1,500,000
1373 Entebbe Airport Rehabilitation Phase 1	0	82,400,000	82,400,000	0	0	0
1489 Development of Kabaale Airport	6,000,000	0	6,000,000	5,000,000	0	5,000,000
1563 URC Capacity Building Project	7,500,000	117,580,000	125,080,000	7,500,000	125,050,000	132,550,000
1659 Rehabilitation of the Tororo, Gulu railway line	55,000,000	0	55,000,000	46,000,000	0	46,000,000
Total Development Budget Estimates for Sub-SubProgramme	81,428,100	664,808,504	746,236,604	80,790,000	2,325,430,000	2,406,220,000
Total for Sub Sub Programme 06	82,193,100	772,648,504	854,841,604	81,390,000	2,472,015,000	2,553,405,000
SubProgramme 04 Transport Asset Management						
Sub SubProgramme 02 District, Urban and Community Access Roads						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Roads and Bridges	3,650,000	6,120,000	9,770,000	3,100,000	6,120,000	9,220,000
Total Recurrent Budget Estimates for Sub-SubProgramme	3,650,000	6,120,000	9,770,000	3,100,000	6,120,000	9,220,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1558 Rural Bridges Infrastructure Development	21,400,000	0	21,400,000	22,500,000	0	22,500,000
1564 Community Roads Improvement Project	47,200,000	0	47,200,000	40,000,000	0	40,000,000
1703 Rehabilitation of District Roads Project	87,100,000	0	87,100,000	68,800,000	0	68,800,000
1705 Rehabilitation and Upgrading of Urban Roads Project	11,800,000	0	11,800,000	11,000,000	0	11,000,000
Total Development Budget Estimates for Sub-SubProgramme	167,500,000	0	167,500,000	142,300,000	0	142,300,000
Total for Sub Sub Programme 02	171,150,000	6,120,000	177,270,000	145,400,000	6,120,000	151,520,000
Total Excluding Arrears	374,659,713	877,711,133	1,252,370,846	338,157,907	2,562,078,542	2,900,236,449
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 02 Housing Development						
Sub SubProgramme 01 Construction Standards and Quality Assurance						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Public Structures	1,780,000	1,000,000	2,780,000	1,780,000	993,000	2,773,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,780,000	1,000,000	2,780,000	1,780,000	993,000	2,773,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,780,000	1,000,000	2,780,000	1,780,000	993,000	2,773,000

VOTE: 016 Ministry of Works and Transport

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Total Excluding Arrears</i>	1,780,000	1,000,000	2,780,000	1,780,000	993,000	2,773,000
Programme 17 Regional Balanced Development						
SubProgramme 02 Infrastructure Development						
Sub SubProgramme 02 District, Urban and Community Access Roads						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Roads and Bridges	0	400,000	400,000	0	396,000	396,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	400,000	400,000	0	396,000	396,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	400,000	400,000	0	396,000	396,000
<i>Total Excluding Arrears</i>	0	400,000	400,000	0	396,000	396,000
Grand Total Vote 016	376,728,567	879,961,809	1,256,690,377	339,937,907	2,582,581,802	2,922,519,709
<i>Total Excluding Arrears</i>	376,439,713	879,111,133	1,255,550,846	339,937,907	2,563,467,542	2,903,405,449

VOTE: 016 Ministry of Works and Transport

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 01 Transport Regulation						
Sub SubProgramme 05 Multimodal Transport Regulation						
Department 002 Transport Regulation and Safety						
1774 Streamlining Management of Motor Vehicle Registration	14,000,000	0	14,000,000	23,079,000	0	23,079,000
Total for the Department 002	14,000,000	0	14,000,000	23,079,000	0	23,079,000
<i>Total Excluding Arrears</i>	14,000,000	0	14,000,000	23,079,000	0	23,079,000
SubProgramme 02 Land Use and Transport Planning						
Sub SubProgramme 04 Policy, Planning and Support Services						
Department 002 Policy and Planning						
1617 Retooling of Ministry of Works and Transport	3,000,000	0	3,000,000	2,200,000	0	2,200,000
Total for the Department 002	3,000,000	0	3,000,000	2,200,000	0	2,200,000
<i>Total Excluding Arrears</i>	3,000,000	0	3,000,000	2,200,000	0	2,200,000
Sub SubProgramme 06 Rail, Air and Inland Water Transport						
Department 001 Transport Infrastructure and Services						
1097 New Standard Gauge Railway Line	69,591,900	0	69,591,900	58,230,000	0	58,230,000
Total for the Department 001	69,591,900	0	69,591,900	58,230,000	0	58,230,000
<i>Total Excluding Arrears</i>	69,591,900	0	69,591,900	58,230,000	0	58,230,000
SubProgramme 03 Transport Infrastructure and Services Development						
Sub SubProgramme 01 Construction Standards and Quality Assurance						
Department 001 Construction Standards and Quality Management						
1421 Development of the Construction Industry	20,288,855	0	20,288,855	17,000,000	0	17,000,000
Total for the Department 001	20,288,855	0	20,288,855	17,000,000	0	17,000,000
<i>Total Excluding Arrears</i>	20,000,000	0	20,000,000	17,000,000	0	17,000,000
Sub SubProgramme 05 Multimodal Transport Regulation						
Department 001 Maritime Administration						
1456 Multinational Lake Victoria Martime Comm. & Transport Project	3,700,000	26,190,000	29,890,000	355,000	13,460,255	13,815,255
Total for the Department 001	3,700,000	26,190,000	29,890,000	355,000	13,460,255	13,815,255
<i>Total Excluding Arrears</i>	3,700,000	26,190,000	29,890,000	355,000	13,460,255	13,815,255

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Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Sub SubProgramme 06 Rail, Air and Inland Water Transport						
Department 001 Transport Infrastructure and Services						
1097 New Standard Gauge Railway Line	10,428,100	455,000,000	465,428,100	20,790,000	2,200,380,000	2,221,170,000
1284 Development of new Kampala Port in Bukasa	2,500,000	9,828,504	12,328,504	1,500,000	0	1,500,000
1373 Entebbe Airport Rehabilitation Phase 1	0	82,400,000	82,400,000	0	0	0
1489 Development of Kabaale Airport	6,000,000	0	6,000,000	5,000,000	0	5,000,000
1563 URC Capacity Building Project	7,500,000	117,580,000	125,080,000	7,500,000	125,050,000	132,550,000
1659 Rehabilitation of the Tororo, Gulu railway line	55,000,000	0	55,000,000	46,000,000	0	46,000,000
Total for the Department 001	81,428,100	664,808,504	746,236,604	80,790,000	2,325,430,000	2,406,220,000
<i>Total Excluding Arrears</i>	81,428,100	664,808,504	746,236,604	80,790,000	2,325,430,000	2,406,220,000
SubProgramme 04 Transport Asset Management						
Sub SubProgramme 02 District, Urban and Community Access Roads						
Department 001 Roads and Bridges						
1558 Rural Bridges Infrastructure Development	21,400,000	0	21,400,000	22,500,000	0	22,500,000
1564 Community Roads Improvement Project	47,200,000	0	47,200,000	40,000,000	0	40,000,000
1703 Rehabilitation of District Roads Project	87,100,000	0	87,100,000	68,800,000	0	68,800,000
1705 Rehabilitation and Upgrading of Urban Roads Project	11,800,000	0	11,800,000	11,000,000	0	11,000,000
Total for the Department 001	167,500,000	0	167,500,000	142,300,000	0	142,300,000
<i>Total Excluding Arrears</i>	167,500,000	0	167,500,000	142,300,000	0	142,300,000
Grand Total Vote	359,508,855	690,998,504	1,050,507,358	323,954,000	2,338,890,255	2,662,844,255
<i>Total Excluding Arrears</i>	359,220,000	690,998,504	1,050,218,504	323,954,000	2,338,890,255	2,662,844,255

VOTE: 016 Ministry of Works and Transport

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	32,566,014	0	32,566,014	34,816,660	200,000	35,016,660
212 Social Contributions	1,687,693	0	1,687,693	2,109,164	0	2,109,164
221 General Use of goods and services	8,074,297	1,226,900	9,301,197	9,792,655	8,305,862	18,098,517
222 Communications	77,000	0	77,000	200,000	0	200,000
223 Utility and Property Expenses	3,424,372	0	3,424,372	2,941,360	0	2,941,360
224 Supplies and Services	366,500	100,000	466,500	1,177,500	120,000	1,297,500
225 Professional Services	55,702,216	2,893,276	58,595,492	60,579,777	7,604,121	68,183,898
226 Insurances and Licenses	450,000	0	450,000	1,420,000	0	1,420,000
227 Travel and Transport	6,031,473	1,030,000	7,061,473	5,908,035	0	5,908,035
228 Maintenance	9,108,300	0	9,108,300	6,992,709	0	6,992,709
242 Interest on Domestic debts	0	0	0	30,000	0	30,000
263 To other general government units.	176,358,340	0	176,358,340	198,774,492	0	198,774,492
273 Employment-related social benefits	13,641,557	0	13,641,557	12,853,984	0	12,853,984
282 Current transfers not elsewhere classified	13,500,000	82,400,000	95,900,000	19,800,000	0	19,800,000
312 Acquisition of Produced Assets	160,262,200	537,368,324	697,630,524	136,379,531	60,781,893	197,161,424
313 Major Repairs, Overhaul and Improvement to Produced Assets	7,595,295	57,416,678	65,011,973	4,943,600	2,244,823,853	2,249,767,453
342 Acquisition of Non - Produced Assets	75,707,085	8,563,326	84,270,411	65,795,728	17,054,526	82,850,254
352 Financial Assets	1,139,531	0	1,139,531	19,114,260	0	19,114,260
Grand Total Vote 016	565,691,873	690,998,504	1,256,690,377	583,629,454	2,338,890,255	2,922,519,709
Total Excluding Arrears	564,552,342	690,998,504	1,255,550,846	564,515,194	2,338,890,255	2,903,405,449

VOTE: 016 Ministry of Works and Transport

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	17,219,713	0	17,219,713	15,983,907	0	15,983,907
211102 Contract Staff Salaries	11,744,414	0	11,744,414	15,954,155	0	15,954,155
211104 Employee Gratuity	998,400	0	998,400	733,840	0	733,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,593,487	0	2,593,487	2,144,758	200,000	2,344,758
211107 Boards, Committees and Council Allowances	10,000	0	10,000	0	0	0
212101 Social Security Contributions	1,043,699	0	1,043,699	812,169	0	812,169
212102 Medical expenses (Employees)	493,994	0	493,994	586,995	0	586,995
212103 Incapacity benefits (Employees)	150,000	0	150,000	100,000	0	100,000
212201 Social Security Contributions	0	0	0	610,000	0	610,000
221001 Advertising and Public Relations	315,000	0	315,000	180,000	40,000	220,000
221002 Workshops, Meetings and Seminars	625,000	200,000	825,000	1,169,000	0	1,169,000
221003 Staff Training	565,553	902,323	1,467,876	310,200	7,544,488	7,854,688
221004 Recruitment Expenses	0	10,000	10,000	48,800	571,375	620,175
221005 Official Ceremonies and State Functions	30,000	0	30,000	0	0	0
221007 Books, Periodicals & Newspapers	51,024	0	51,024	98,024	0	98,024
221008 Information and Communication Technology Supplies.	2,923,030	0	2,923,030	1,646,030	60,000	1,706,030
221009 Welfare and Entertainment	611,000	114,577	725,577	835,020	0	835,020
221010 Special Meals and Drinks	20,000	0	20,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	1,439,700	0	1,439,700	1,636,786	0	1,636,786
221012 Small Office Equipment	377,000	0	377,000	864,175	90,000	954,175
221016 Systems Recurrent costs	880,000	0	880,000	1,812,630	0	1,812,630
221017 Membership dues and Subscription fees.	236,990	0	236,990	351,990	0	351,990
221020 Litigation and related expenses	0	0	0	800,000	0	800,000
222001 Information and Communication Technology Services.	55,000	0	55,000	170,000	0	170,000
222002 Postage and Courier	22,000	0	22,000	30,000	0	30,000
223001 Property Management Expenses	183,100	0	183,100	508,100	0	508,100
223003 Rent-Produced Assets-to private entities	916,860	0	916,860	916,860	0	916,860
223004 Guard and Security services	1,178,026	0	1,178,026	592,020	0	592,020

VOTE: 016 Ministry of Works and Transport

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223005 Electricity	93,386	0	93,386	549,380	0	549,380
223006 Water	53,000	0	53,000	120,000	0	120,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000,000	0	1,000,000	255,000	0	255,000
224001 Medical Supplies and Services	10,000	0	10,000	10,000	20,000	30,000
224004 Beddings, Clothing, Footwear and related Services	84,000	0	84,000	40,000	0	40,000
224005 Laboratory supplies and services	0	0	0	50,000	0	50,000
224010 Protective Gear	232,500	100,000	332,500	192,500	100,000	292,500
224011 Research Expenses	40,000	0	40,000	885,000	0	885,000
225101 Consultancy Services	6,544,660	2,653,276	9,197,936	2,848,875	5,348,409	8,197,284
225201 Consultancy Services-Capital	31,059,000	0	31,059,000	25,840,000	2,255,712	28,095,712
225202 Environment Impact Assessment for Capital Works	885,000	40,000	925,000	3,930,220	0	3,930,220
225203 Appraisal and Feasibility Studies for Capital Works	1,960,000	0	1,960,000	8,810,000	0	8,810,000
225204 Monitoring and Supervision of capital work	15,253,556	200,000	15,453,556	19,150,682	0	19,150,682
226001 Insurances	420,000	0	420,000	410,000	0	410,000
226002 Licenses	30,000	0	30,000	1,010,000	0	1,010,000
227001 Travel inland	2,966,273	230,000	3,196,273	2,856,300	0	2,856,300
227002 Travel abroad	0	550,000	550,000	0	0	0
227004 Fuel, Lubricants and Oils	3,065,200	250,000	3,315,200	3,051,735	0	3,051,735
228001 Maintenance-Buildings and Structures	6,800,000	0	6,800,000	3,151,000	0	3,151,000
228002 Maintenance-Transport Equipment	2,208,300	0	2,208,300	3,257,709	0	3,257,709
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0	100,000	584,000	0	584,000
242003 Other	0	0	0	30,000	0	30,000
263402 Transfer to Other Government Units	176,358,340	0	176,358,340	198,774,492	0	198,774,492
273101 Medical expenses (To general public)	20,000	0	20,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	85,000	0	85,000	67,000	0	67,000
273104 Pension	11,792,546	0	11,792,546	12,401,434	0	12,401,434
273105 Gratuity	1,744,011	0	1,744,011	385,550	0	385,550
282301 Transfers to Government Institutions	13,500,000	82,400,000	95,900,000	19,800,000	0	19,800,000
312121 Non-Residential Buildings - Acquisition	1,351,600	7,923,558	9,275,158	11,199,000	10,370,255	21,569,255

VOTE: 016 Ministry of Works and Transport

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
312131 Roads and Bridges - Acquisition	156,985,100	0	156,985,100	121,826,731	0	121,826,731
312137 Information Communication Technology network lines - Acquisition	100,000	200,000	300,000	0	0	0
312139 Other Structures - Acquisition	0	458,310,617	458,310,617	0	355,000	355,000
312213 Water Vessels - Acquisition	0	9,900,000	9,900,000	0	0	0
312215 Train Engines and Wagons - Acquisition	0	41,462,127	41,462,127	0	0	0
312219 Other Transport equipment - Acquisition	0	8,271,786	8,271,786	0	32,949,401	32,949,401
312221 Light ICT hardware - Acquisition	442,500	856,615	1,299,115	441,800	1,950,000	2,391,800
312222 Heavy ICT hardware - Acquisition	100,000	325,000	425,000	0	0	0
312229 Other ICT Equipment - Acquisition	403,000	80,000	483,000	100,000	0	100,000
312231 Office Equipment - Acquisition	30,000	2,000,000	2,030,000	200,000	205,000	405,000
312235 Furniture and Fittings - Acquisition	20,000	1,916,000	1,936,000	262,000	0	262,000
312299 Other Machinery and Equipment- Acquisition	300,000	3,480,442	3,780,442	0	9,551,524	9,551,524
312423 Computer Software - Acquisition	230,000	2,642,178	2,872,178	1,700,000	5,400,714	7,100,714
312424 Computer databases - Acquisition	300,000	0	300,000	650,000	0	650,000
313121 Non-Residential Buildings - Improvement	5,500,000	4,800,000	10,300,000	4,000,000	4,519,846	8,519,846
313133 Railways and subways - Improvement	1,469,263	30,837,639	32,306,902	943,600	2,227,191,807	2,228,135,407
313139 Other Structures - Improvement	0	0	0	0	3,768,605	3,768,605
313149 Other Land Improvements - Improvement	0	13,028,504	13,028,504	0	1,967,472	1,967,472
313213 Water Vessels - Improvement	0	5,549,806	5,549,806	0	2,400,000	2,400,000
313215 Train Engines and Wagons - Improvement	601,033	2,148,312	2,749,345	0	0	0
313219 Other Transport equipment - Improvement	0	1,052,417	1,052,417	0	4,936,123	4,936,123
313221 Light ICT hardware - Improvement	0	0	0	0	40,000	40,000
313231 Office Equipment - Improvement	15,000	0	15,000	0	0	0
313423 Computer Software - Improvement	10,000	0	10,000	0	0	0
342111 Land - Acquisition	75,707,085	8,563,326	84,270,411	65,795,728	17,054,526	82,850,254
352880 Salary Arrears Budgeting	52,855	0	52,855	268,103	0	268,103
352881 Pension and Gratuity Arrears Budgeting	80,585	0	80,585	8,281,443	0	8,281,443
352899 Other Domestic Arrears Budgeting	1,006,090	0	1,006,090	10,564,714	0	10,564,714
Grand Total Vote 016	565,691,873	690,998,504	1,256,690,377	583,629,454	2,338,890,255	2,922,519,709
Total Excluding Arrears	564,552,342	690,998,504	1,255,550,846	564,515,194	2,338,890,255	2,903,405,449

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 01 Transport Regulation						
Sub-SubProgramme 03 Mechanical Equipment, Plant and Ferry Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Mechanical Engineering Services						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
211101 General Staff Salaries	2,620,000	0	2,620,000	2,300,000	0	2,300,000
224011 Research Expenses	0	0	0	0	500,000	500,000
225101 Consultancy Services	0	400,000	400,000	0	0	0
<i>Total Cost of Budget Output 000039</i>	2,620,000	400,000	3,020,000	2,300,000	500,000	2,800,000
Total Cost for Department 001	2,620,000	400,000	3,020,000	2,300,000	500,000	2,800,000
<i>Total Excluding Arrears</i>	2,620,000	400,000	3,020,000	2,300,000	500,000	2,800,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	3,020,000	0	3,020,000	2,800,000	0	2,800,000
<i>Total Excluding Arrears</i>	3,020,000	0	3,020,000	2,800,000	0	2,800,000
Sub-SubProgramme 05 Multimodal Transport Regulation						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Maritime Administration						
<i>Budget Output 260016 Compliance to Regional and International Maritime Conventions</i>						
221017 Membership dues and Subscription fees.	0	40,000	40,000	0	80,000	80,000
<i>Total Cost of Budget Output 260016</i>	0	40,000	40,000	0	80,000	80,000
<i>Budget Output 260017 Inland Water Transport Safety</i>						
211101 General Staff Salaries	590,000	0	590,000	530,000	0	530,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	0	0	0	22,000	22,000
221008 Information and Communication Technology Supplies.	0	0	0	0	60,000	60,000
221009 Welfare and Entertainment	0	5,000	5,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
223004 Guard and Security services	0	0	0	0	10,000	10,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 01 Transport Regulation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Maritime Administration						
Budget Output 260017 Inland Water Transport Safety						
225101 Consultancy Services	0	50,000	50,000	0	0	0
225201 Consultancy Services-Capital	0	100,000	100,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	45,000	45,000	0	50,000	50,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	210,000	210,000
225204 Monitoring and Supervision of capital work	0	110,000	110,000	0	200,000	200,000
227001 Travel inland	0	100,000	100,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	67,860	67,860
228002 Maintenance-Transport Equipment	0	0	0	0	40,000	40,000
Total Cost of Budget Output 260017	590,000	460,000	1,050,000	530,000	899,860	1,429,860
Total Cost for Department 001	590,000	500,000	1,090,000	530,000	979,860	1,509,860
Total Excluding Arrears	590,000	500,000	1,090,000	530,000	979,860	1,509,860
Department 002 Transport Regulation and Safety						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	4,279,713	0	4,279,713	5,300,000	0	5,300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	170,000	170,000	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
221008 Information and Communication Technology Supplies.	0	500,000	500,000	0	0	0
221009 Welfare and Entertainment	0	50,000	50,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
221012 Small Office Equipment	0	120,000	120,000	0	0	0
221016 Systems Recurrent costs	0	0	0	0	1,000,000	1,000,000
223001 Property Management Expenses	0	20,000	20,000	0	0	0
223004 Guard and Security services	0	0	0	0	50,000	50,000
224010 Protective Gear	0	10,000	10,000	0	0	0
225101 Consultancy Services	0	200,000	200,000	0	500,000	500,000
225201 Consultancy Services-Capital	0	890,000	890,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	500,000	500,000	0	0	0
225204 Monitoring and Supervision of capital work	0	140,000	140,000	0	110,000	110,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 01 Transport Regulation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Transport Regulation and Safety						
Budget Output 000039 Policies, Regulations and Standards						
226002 Licenses	0	0	0	0	1,000,000	1,000,000
227001 Travel inland	0	350,000	350,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	210,000	210,000	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	60,000	60,000
Total Cost of Budget Output 000039	4,279,713	3,350,000	7,629,713	5,300,000	3,350,000	8,650,000
Budget Output 260018 Motor Vehicle Registration						
211101 General Staff Salaries	500,000	0	500,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
221008 Information and Communication Technology Supplies.	0	100,000	100,000	0	100,000	100,000
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	100,000
221020 Litigation and related expenses	0	0	0	0	800,000	800,000
222001 Information and Communication Technology Services.	0	0	0	0	20,000	20,000
223001 Property Management Expenses	0	0	0	0	50,000	50,000
223005 Electricity	0	0	0	0	120,000	120,000
225101 Consultancy Services	0	1,000,000	1,000,000	0	0	0
225204 Monitoring and Supervision of capital work	0	500,000	500,000	0	500,000	500,000
227001 Travel inland	0	80,000	80,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	70,000	70,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	100,000	100,000
Total Cost of Budget Output 260018	500,000	1,910,000	2,410,000	0	2,090,000	2,090,000
Budget Output 260019 Road Safety Services						
211101 General Staff Salaries	380,000	0	380,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	500,000	500,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 01 Transport Regulation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Transport Regulation and Safety						
Budget Output 260019 Road Safety Services						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	15,000	15,000
221012 Small Office Equipment	0	0	0	0	20,000	20,000
223001 Property Management Expenses	0	10,000	10,000	0	0	0
225101 Consultancy Services	0	600,000	600,000	0	500,000	500,000
225201 Consultancy Services-Capital	0	2,500,000	2,500,000	0	0	0
225204 Monitoring and Supervision of capital work	0	60,000	60,000	0	30,000	30,000
227001 Travel inland	0	140,000	140,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	75,000	75,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	500,000	500,000
Total Cost of Budget Output 260019	380,000	3,640,000	4,020,000	0	1,850,000	1,850,000
Budget Output 260020 Issuance of Driving Licences						
211101 General Staff Salaries	100,000	0	100,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	0	0
221012 Small Office Equipment	0	10,000	10,000	0	0	0
225101 Consultancy Services	0	300,000	300,000	0	0	0
225204 Monitoring and Supervision of capital work	0	200,000	200,000	0	60,000	60,000
227001 Travel inland	0	50,000	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
Total Cost of Budget Output 260020	100,000	700,000	800,000	0	210,000	210,000
Total Cost for Department 002	5,259,713	9,600,000	14,859,713	5,300,000	7,500,000	12,800,000
Total Excluding Arrears	5,259,713	9,600,000	14,859,713	5,300,000	7,500,000	12,800,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1774 Streamlining Management of Motor Vehicle Registration						
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	500,000	0	500,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	1,000,000	0	1,000,000
312121 Non-Residential Buildings - Acquisition	0	0	0	11,199,000	0	11,199,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 01 Transport Regulation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1774 Streamlining Management of Motor Vehicle Registration						
Budget Output 000017 Infrastructure Development and Management						
313121 Non-Residential Buildings - Improvement	5,500,000	0	5,500,000	0	0	0
Total Cost of Budget Output 000017	6,000,000	0	6,000,000	12,199,000	0	12,199,000
Budget Output 260018 Motor Vehicle Registration						
211102 Contract Staff Salaries	3,610,000	0	3,610,000	5,800,000	0	5,800,000
212101 Social Security Contributions	361,000	0	361,000	0	0	0
212201 Social Security Contributions	0	0	0	580,000	0	580,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	80,000	0	0	0
225201 Consultancy Services-Capital	1,889,000	0	1,889,000	3,000,000	0	3,000,000
225204 Monitoring and Supervision of capital work	560,000	0	560,000	0	0	0
Total Cost of Budget Output 260018	6,500,000	0	6,500,000	9,380,000	0	9,380,000
Budget Output 260019 Road Safety Services						
221008 Information and Communication Technology Supplies.	1,500,000	0	1,500,000	0	0	0
312423 Computer Software - Acquisition	0	0	0	1,500,000	0	1,500,000
Total Cost of Budget Output 260019	1,500,000	0	1,500,000	1,500,000	0	1,500,000
Total Cost for Project 1774	14,000,000	0	14,000,000	23,079,000	0	23,079,000
Total Excluding Arrears	14,000,000	0	14,000,000	23,079,000	0	23,079,000
Total for Sub-SubProgramme 05	29,949,713	0	29,949,713	37,388,860	0	37,388,860
Total Excluding Arrears	29,949,713	0	29,949,713	37,388,860	0	37,388,860
SubProgramme 02 Land Use and Transport Planning						
Sub-SubProgramme 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	48,000	0	48,000	48,000
221003 Staff Training	0	23,400	23,400	0	23,400	23,400
221009 Welfare and Entertainment	0	7,000	7,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	5,000	5,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 02 Land Use and Transport Planning						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
221012 Small Office Equipment	0	0	0	0	6,000	6,000
221017 Membership dues and Subscription fees.	0	6,800	6,800	0	6,800	6,800
227001 Travel inland	0	85,800	85,800	0	85,800	85,800
227004 Fuel, Lubricants and Oils	0	48,000	48,000	0	48,000	48,000
228002 Maintenance-Transport Equipment	0	25,000	25,000	0	18,000	18,000
Total Cost of Budget Output 000001	0	250,000	250,000	0	250,000	250,000
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	25,000	25,000
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	0	0	0	35,000	35,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221016 Systems Recurrent costs	0	200,000	200,000	0	150,000	150,000
225204 Monitoring and Supervision of capital work	0	25,000	25,000	0	270,000	270,000
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	20,000	20,000
Total Cost of Budget Output 000004	0	380,000	380,000	0	580,000	580,000
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	1,055,000	0	1,055,000	973,907	0	973,907
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,000	85,000	0	56,758	56,758
212102 Medical expenses (Employees)	0	40,000	40,000	0	30,000	30,000
212103 Incapacity benefits (Employees)	0	60,000	60,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	40,000	40,000
221003 Staff Training	0	40,000	40,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	60,000	60,000	0	40,000	40,000
221012 Small Office Equipment	0	40,000	40,000	0	25,000	25,000
221016 Systems Recurrent costs	0	600,000	600,000	0	280,000	280,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 02 Land Use and Transport Planning						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000005 Human Resource Management						
221017 Membership dues and Subscription fees.	0	0	0	0	1,000	1,000
222002 Postage and Courier	0	20,000	20,000	0	0	0
223001 Property Management Expenses	0	10,000	10,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	84,000	84,000	0	40,000	40,000
224010 Protective Gear	0	20,000	20,000	0	20,000	20,000
225204 Monitoring and Supervision of capital work	0	130,000	130,000	0	75,000	75,000
227001 Travel inland	0	63,073	63,073	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	40,000	40,000
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
273104 Pension	0	11,792,546	11,792,546	0	12,401,434	12,401,434
273105 Gratuity	0	1,744,011	1,744,011	0	385,550	385,550
352880 Salary Arrears Budgeting	0	52,855	52,855	0	268,103	268,103
352881 Pension and Gratuity Arrears Budgeting	0	80,585	80,585	0	8,281,443	8,281,443
Total Cost of Budget Output 000005	1,055,000	15,077,070	16,132,070	973,907	22,144,288	23,118,194
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	15,000	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	15,000	15,000
221016 Systems Recurrent costs	0	80,000	80,000	0	50,000	50,000
225204 Monitoring and Supervision of capital work	0	30,000	30,000	0	70,000	70,000
227001 Travel inland	0	30,000	30,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000007	0	220,000	220,000	0	290,000	290,000
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
221016 Systems Recurrent costs	0	0	0	0	100,000	100,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 02 Land Use and Transport Planning						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000008 Records Management						
222002 Postage and Courier	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	40,000	40,000
Total Cost of Budget Output 000008	0	0	0	0	200,000	200,000
Budget Output 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
212103 Incapacity benefits (Employees)	0	5,000	5,000	0	5,000	5,000
221001 Advertising and Public Relations	0	30,000	30,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	40,000	40,000
224010 Protective Gear	0	10,000	10,000	0	10,000	10,000
225204 Monitoring and Supervision of capital work	0	10,000	10,000	0	30,000	30,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 000011	0	125,000	125,000	0	200,000	200,000
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	80,000	80,000
211107 Boards, Committees and Council Allowances	0	10,000	10,000	0	0	0
212102 Medical expenses (Employees)	0	20,000	20,000	0	30,000	30,000
212103 Incapacity benefits (Employees)	0	50,000	50,000	0	30,000	30,000
221001 Advertising and Public Relations	0	30,000	30,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	50,000	50,000
221005 Official Ceremonies and State Functions	0	20,000	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	80,000	80,000	0	0	0
221009 Welfare and Entertainment	0	90,000	90,000	0	60,000	60,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 02 Land Use and Transport Planning						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	190,000	190,000	0	300,000	300,000
221012 Small Office Equipment	0	80,000	80,000	0	100,000	100,000
221016 Systems Recurrent costs	0	0	0	0	150,000	150,000
221017 Membership dues and Subscription fees.	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	100,000	100,000
223001 Property Management Expenses	0	61,000	61,000	0	400,000	400,000
223004 Guard and Security services	0	100,000	100,000	0	100,000	100,000
223005 Electricity	0	30,000	30,000	0	388,000	388,000
223006 Water	0	20,000	20,000	0	100,000	100,000
224010 Protective Gear	0	60,000	60,000	0	50,000	50,000
225204 Monitoring and Supervision of capital work	0	300,000	300,000	0	203,055	203,055
227001 Travel inland	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000
228001 Maintenance-Buildings and Structures	0	50,000	50,000	0	300,000	300,000
228002 Maintenance-Transport Equipment	0	150,000	150,000	0	100,000	100,000
273102 Incapacity, death benefits and funeral expenses	0	30,000	30,000	0	30,000	30,000
352899 Other Domestic Arrears Budgeting	0	717,235	717,235	0	10,564,714	10,564,714
Total Cost of Budget Output 000014	0	2,368,235	2,368,235	0	13,365,769	13,365,769
Budget Output 000040 Inventory Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	15,000	15,000
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	17,500	17,500	0	17,500	17,500
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
223001 Property Management Expenses	0	10,000	10,000	0	10,000	10,000
224010 Protective Gear	0	12,500	12,500	0	12,500	12,500
225204 Monitoring and Supervision of capital work	0	50,000	50,000	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 02 Land Use and Transport Planning						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000040 Inventory Management						
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	0	0
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	20,000	20,000
Total Cost of Budget Output 000040	0	185,000	185,000	0	185,000	185,000
Total Cost for Department 001	1,055,000	18,605,306	19,660,306	973,907	37,215,057	38,188,963
Total Excluding Arrears	1,055,000	17,754,630	18,809,630	973,907	18,100,797	19,074,704
Department 002 Policy and Planning						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	300,000	0	300,000	300,000	0	300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	60,000	60,000
221001 Advertising and Public Relations	0	0	0	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	112,000	112,000	0	100,000	100,000
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	158,000	158,000	0	135,000	135,000
223001 Property Management Expenses	0	24,000	24,000	0	0	0
223004 Guard and Security services	0	12,000	12,000	0	50,000	50,000
223005 Electricity	0	12,000	12,000	0	0	0
223006 Water	0	6,000	6,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	0	70,000	70,000
227001 Travel inland	0	80,000	80,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	26,000	26,000	0	40,000	40,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000014	300,000	600,000	900,000	300,000	660,000	960,000
Budget Output 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	40,000	40,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
225204 Monitoring and Supervision of capital work	0	30,000	30,000	0	140,000	140,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 02 Land Use and Transport Planning						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning						
Budget Output 000022 Research and Development						
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
Total Cost of Budget Output 000022	0	100,000	100,000	0	270,000	270,000
Budget Output 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	370,000	370,000
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	480,000	480,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	270,000	270,000
221016 Systems Recurrent costs	0	0	0	0	82,630	82,630
225204 Monitoring and Supervision of capital work	0	0	0	0	640,000	640,000
227001 Travel inland	0	0	0	0	380,000	380,000
227004 Fuel, Lubricants and Oils	0	0	0	0	150,000	150,000
Total Cost of Budget Output 000027	0	0	0	0	2,422,630	2,422,630
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	120,000	120,000
221001 Advertising and Public Relations	0	50,000	50,000	0	0	0
221002 Workshops, Meetings and Seminars	0	120,000	120,000	0	120,000	120,000
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	80,000	80,000
225101 Consultancy Services	0	40,000	40,000	0	0	0
225204 Monitoring and Supervision of capital work	0	60,000	60,000	0	140,000	140,000
227001 Travel inland	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	60,000	60,000
Total Cost of Budget Output 000039	0	650,000	650,000	0	600,000	600,000
Budget Output 260013 Infrastructure Planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	240,000	240,000	0	60,000	60,000
221001 Advertising and Public Relations	0	25,000	25,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	80,000	80,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 02 Land Use and Transport Planning						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning						
Budget Output 260013 Infrastructure Planning						
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	123,000	123,000	0	100,000	100,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	0	0
225101 Consultancy Services	0	360,000	360,000	0	0	0
225204 Monitoring and Supervision of capital work	0	200,000	200,000	0	160,000	160,000
227001 Travel inland	0	100,000	100,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	240,000	240,000	0	100,000	100,000
Total Cost of Budget Output 260013	0	1,348,000	1,348,000	0	600,000	600,000
Total Cost for Department 002	300,000	2,698,000	2,998,000	300,000	4,552,630	4,852,630
Total Excluding Arrears	300,000	2,698,000	2,998,000	300,000	4,552,630	4,852,630
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1617 Retooling of Ministry of Works and Transport						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	200,000	0	200,000	300,000	0	300,000
222001 Information and Communication Technology Services.	0	0	0	40,000	0	40,000
225204 Monitoring and Supervision of capital work	400,000	0	400,000	0	0	0
312137 Information Communication Technology network lines - Acquisition	100,000	0	100,000	0	0	0
312221 Light ICT hardware - Acquisition	300,000	0	300,000	300,000	0	300,000
312229 Other ICT Equipment - Acquisition	250,000	0	250,000	100,000	0	100,000
312231 Office Equipment - Acquisition	0	0	0	200,000	0	200,000
312235 Furniture and Fittings - Acquisition	20,000	0	20,000	110,000	0	110,000
312299 Other Machinery and Equipment- Acquisition	150,000	0	150,000	0	0	0
312423 Computer Software - Acquisition	200,000	0	200,000	200,000	0	200,000
312424 Computer databases - Acquisition	300,000	0	300,000	650,000	0	650,000
Total Cost of Budget Output 000003	1,920,000	0	1,920,000	1,900,000	0	1,900,000
Budget Output 000014 Administrative and Support Services						
227001 Travel inland	40,000	0	40,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 02 Land Use and Transport Planning						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1617 Retooling of Ministry of Works and Transport						
<i>Total Cost of Budget Output 000014</i>	40,000	0	40,000	0	0	0
Budget Output 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000	40,000	0	40,000
225101 Consultancy Services	520,000	0	520,000	0	0	0
225204 Monitoring and Supervision of capital work	160,000	0	160,000	200,000	0	200,000
227001 Travel inland	120,000	0	120,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	60,000	60,000	0	60,000
312221 Light ICT hardware - Acquisition	100,000	0	100,000	0	0	0
<i>Total Cost of Budget Output 000022</i>	1,040,000	0	1,040,000	300,000	0	300,000
Total Cost for Project 1617	3,000,000	0	3,000,000	2,200,000	0	2,200,000
Total Excluding Arrears	3,000,000	0	3,000,000	2,200,000	0	2,200,000
Total for Sub-SubProgramme 04	25,658,306	0	25,658,306	45,241,593	0	45,241,593
Total Excluding Arrears	24,807,630	0	24,807,630	26,127,334	0	26,127,334
Sub-SubProgramme 06 Rail, Air and Inland Water Transport						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1097 New Standard Gauge Railway Line						
Budget Output 260012 Transport Infrastructure Corridor						
342111 Land - Acquisition	69,591,900	0	69,591,900	58,230,000	0	58,230,000
<i>Total Cost of Budget Output 260012</i>	69,591,900	0	69,591,900	58,230,000	0	58,230,000
Total Cost for Project 1097	69,591,900	0	69,591,900	58,230,000	0	58,230,000
Total Excluding Arrears	69,591,900	0	69,591,900	58,230,000	0	58,230,000
Total for Sub-SubProgramme 06	69,591,900	0	69,591,900	58,230,000	0	58,230,000
Total Excluding Arrears	69,591,900	0	69,591,900	58,230,000	0	58,230,000
SubProgramme 03 Transport Infrastructure and Services Development						
Sub-SubProgramme 01 Construction Standards and Quality Assurance						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Construction Standards and Quality Management						
Budget Output 000016 Environment, Social Health and safety						
221002 Workshops, Meetings and Seminars	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	8,000
225204 Monitoring and Supervision of capital work	0	0	0	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
242003 Other	0	0	0	0	30,000	30,000
Total Cost of Budget Output 000016	0	0	0	0	98,000	98,000
Budget Output 000022 Research and Development						
211101 General Staff Salaries	400,000	0	400,000	0	0	0
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	20,000	20,000
225204 Monitoring and Supervision of capital work	0	100,000	100,000	0	0	0
227001 Travel inland	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000022	400,000	140,000	540,000	0	40,000	40,000
Budget Output 000024 Compliance and Enforcement Services						
211101 General Staff Salaries	400,000	0	400,000	1,100,000	0	1,100,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	28,000	28,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	60,000	60,000	0	98,000	98,000
223004 Guard and Security services	0	0	0	0	16,000	16,000
224005 Laboratory supplies and services	0	0	0	0	50,000	50,000
224011 Research Expenses	0	40,000	40,000	0	0	0
225204 Monitoring and Supervision of capital work	0	160,000	160,000	0	0	0
227001 Travel inland	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	24,000	24,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	84,000	84,000
263402 Transfer to Other Government Units	0	80,000	80,000	0	60,000	60,000
o/w Subvention to ERB	0	80,000	80,000	0	0	0
o/w Support to ERB and UIPE	0	0	0	0	60,000	60,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	12,000	12,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Construction Standards and Quality Management						
Total Cost of Budget Output 000024	400,000	460,000	860,000	1,100,000	452,000	1,552,000
Budget Output 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	40,000	40,000
Total Cost of Budget Output 000089	0	0	0	0	100,000	100,000
Budget Output 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	12,000	12,000
Total Cost of Budget Output 000090	0	0	0	0	20,000	20,000
Budget Output 260003 Feasibility and Detailed engineering studies						
211101 General Staff Salaries	400,000	0	400,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
225101 Consultancy Services	0	0	0	0	100,000	100,000
225204 Monitoring and Supervision of capital work	0	100,000	100,000	0	0	0
227001 Travel inland	0	0	0	0	20,000	20,000
Total Cost of Budget Output 260003	400,000	100,000	500,000	0	140,000	140,000
Total Cost for Department 001	1,200,000	700,000	1,900,000	1,100,000	850,000	1,950,000
Total Excluding Arrears	1,200,000	700,000	1,900,000	1,100,000	850,000	1,950,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1421 Development of the Construction Industry						
Budget Output 000022 Research and Development						
221002 Workshops, Meetings and Seminars	100,000	0	100,000	0	0	0
224010 Protective Gear	100,000	0	100,000	0	0	0
225101 Consultancy Services	1,500,000	0	1,500,000	0	0	0
225204 Monitoring and Supervision of capital work	200,000	0	200,000	300,000	0	300,000
227001 Travel inland	200,000	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	100,000	0	100,000
282301 Transfers to Government Institutions	500,000	0	500,000	0	0	0
o/w Transfer to MELTC to undertake study on Consolid Technology	500,000	0	500,000	0	0	0
352899 Other Domestic Arrears Budgeting	288,855	0	288,855	0	0	0

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1421 Development of the Construction Industry						
Total Cost of Budget Output 000022	2,888,855	0	2,888,855	400,000	0	400,000
Budget Output 260003 Feasibility and Detailed engineering studies						
221002 Workshops, Meetings and Seminars	0	0	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000	0	0	0
221012 Small Office Equipment	0	0	0	500,000	0	500,000
224010 Protective Gear	0	0	0	100,000	0	100,000
225101 Consultancy Services	0	0	0	1,300,000	0	1,300,000
225204 Monitoring and Supervision of capital work	200,000	0	200,000	0	0	0
227001 Travel inland	150,000	0	150,000	0	0	0
Total Cost of Budget Output 260003	400,000	0	400,000	2,000,000	0	2,000,000
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	0	400,000	0	400,000
227001 Travel inland	0	0	0	200,000	0	200,000
228001 Maintenance-Buildings and Structures	4,000,000	0	4,000,000	0	0	0
282301 Transfers to Government Institutions	13,000,000	0	13,000,000	10,000,000	0	10,000,000
o/w Operational and Development expenditure for the National Building Review Board (NBRB)	5,700,000	0	5,700,000	1,329,400	0	1,329,400
o/w Staff salaries for the National Building Review Board (NBRB)	7,300,000	0	7,300,000	8,670,600	0	8,670,600
o/w Subvention to National Building Review Board	0	0	0	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	4,000,000	0	4,000,000
Total Cost of Budget Output 260007	17,000,000	0	17,000,000	14,600,000	0	14,600,000
Total Cost for Project 1421	20,288,855	0	20,288,855	17,000,000	0	17,000,000
Total Excluding Arrears	20,000,000	0	20,000,000	17,000,000	0	17,000,000
Total for Sub-SubProgramme 01	22,188,855	0	22,188,855	18,950,000	0	18,950,000
Total Excluding Arrears	21,900,000	0	21,900,000	18,950,000	0	18,950,000
Sub-SubProgramme 03 Mechanical Equipment, Plant and Ferry Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Mechanical Engineering Services						
Budget Output 260003 Feasibility and Detailed engineering studies						
225201 Consultancy Services-Capital	0	250,000	250,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Mechanical Engineering Services						
Total Cost of Budget Output 260003	0	250,000	250,000	0	0	0
Budget Output 260014 Road Equipment and Fleet Management Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	20,000	20,000
212102 Medical expenses (Employees)	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	30,000	30,000	0	10,000	10,000
221003 Staff Training	0	10,000	10,000	0	0	0
221008 Information and Communication Technology Supplies.	0	60,000	60,000	0	20,000	20,000
221009 Welfare and Entertainment	0	15,000	15,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	20,000	20,000
221012 Small Office Equipment	0	22,000	22,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	10,000	10,000
225101 Consultancy Services	0	874,660	874,660	0	0	0
225201 Consultancy Services-Capital	0	620,000	620,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	0	700,000	700,000
227001 Travel inland	0	100,000	100,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	40,000	40,000
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	660,000	660,000	0	700,000	700,000
263402 Transfer to Other Government Units	0	13,866,940	13,866,940	0	14,550,000	14,550,000
o/w 15% NSSF contribution for contract staff in the zonal centers.	0	96,048	96,048	0	0	0
o/w Capacity building for road equipment operators and artisans in district local governments.	0	0	0	0	630,000	630,000
o/w Field inspection and monitoring of district road equipment.	0	400,000	400,000	0	0	0
o/w Gratuity for contract staff in zonal centers	0	0	0	0	27,000	27,000
o/w Gratuity for MV Kalangala crew members.	0	0	0	0	11,000	11,000
o/w Maintenance and repair of district and zonal road equipment.	0	0	0	0	11,000,000	11,000,000
o/w NSSF for contract staff in zonal centers.	0	0	0	0	67,000	67,000
o/w NSSF for MV Kalangala crew members.	0	0	0	0	26,000	26,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Mechanical Engineering Services						
Budget Output 260014 Road Equipment and Fleet Management Services						
263402 Transfer to Other Government Units	0	13,866,940	13,866,940	0	14,550,000	14,550,000
o/w Quarterly inspection and monitoring of district/zonal road equipment.	0	0	0	0	400,000	400,000
o/w Repair and maintenance of district and zonal equipment under the Regional mechanical Workshops.	0	11,555,000	11,555,000	0	0	0
o/w Repair of production workshop equipment at the CRMW.	0	0	0	0	270,000	270,000
o/w Salaries for contract staff in Regional mechanical Workshops	0	0	0	0	1,200,000	1,200,000
o/w Salaries for contract staff in zonal centers	0	0	0	0	668,000	668,000
o/w Salaries for MV Kalangala crew members.	0	0	0	0	251,000	251,000
o/w Salaries/wages for contract staff in the RMWS.	0	1,164,900	1,164,900	0	0	0
o/w Salaris/wages for contract staff in the zonal centers.	0	650,992	650,992	0	0	0
273101 Medical expenses (To general public)	0	20,000	20,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000	0	0	0
Total Cost of Budget Output 260014	0	16,438,600	16,438,600	0	16,200,000	16,200,000
Budget Output 260015 Ships and Ferries Management						
223004 Guard and Security services	0	0	0	0	50,000	50,000
225201 Consultancy Services-Capital	0	23,460,000	23,460,000	0	21,240,000	21,240,000
225204 Monitoring and Supervision of capital work	0	120,000	120,000	0	100,000	100,000
226001 Insurances	0	420,000	420,000	0	410,000	410,000
263402 Transfer to Other Government Units	0	411,400	411,400	0	0	0
o/w 15% NSSF contributions for MV Kalangala crew members.	0	37,400	37,400	0	0	0
o/w Salaries/wages and gratuity for MV Kalangala crew members.	0	374,000	374,000	0	0	0
Total Cost of Budget Output 260015	0	24,411,400	24,411,400	0	21,800,000	21,800,000
Total Cost for Department 001	0	41,100,000	41,100,000	0	38,000,000	38,000,000
Total Excluding Arrears	0	41,100,000	41,100,000	0	38,000,000	38,000,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	41,100,000	0	41,100,000	38,000,000	0	38,000,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Total Excluding Arrears	41,100,000	0	41,100,000	38,000,000	0	38,000,000
Sub-SubProgramme 05 Multimodal Transport Regulation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1456 Multinational Lake Victoria Maritime Comm. & Transport Project						
Budget Output 000017 Infrastructure Development and Management						
211104 Employee Gratuity	8,400	0	8,400	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	200,000	200,000
221001 Advertising and Public Relations	0	0	0	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	0	0
221003 Staff Training	0	190,000	190,000	0	0	0
221004 Recruitment Expenses	0	10,000	10,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	60,000	60,000
221012 Small Office Equipment	0	0	0	0	90,000	90,000
224001 Medical Supplies and Services	0	0	0	0	20,000	20,000
224010 Protective Gear	0	100,000	100,000	0	100,000	100,000
225202 Environment Impact Assessment for Capital Works	40,000	40,000	80,000	0	0	0
225204 Monitoring and Supervision of capital work	300,000	200,000	500,000	0	0	0
227001 Travel inland	0	230,000	230,000	0	0	0
227002 Travel abroad	0	550,000	550,000	0	0	0
227004 Fuel, Lubricants and Oils	0	250,000	250,000	0	0	0
312121 Non-Residential Buildings - Acquisition	1,351,600	6,423,558	7,775,158	0	10,370,255	10,370,255
312137 Information Communication Technology network lines - Acquisition	0	200,000	200,000	0	0	0
312213 Water Vessels - Acquisition	0	9,900,000	9,900,000	0	0	0
312221 Light ICT hardware - Acquisition	0	300,000	300,000	0	0	0
312222 Heavy ICT hardware - Acquisition	0	200,000	200,000	0	0	0
312231 Office Equipment - Acquisition	0	2,000,000	2,000,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	1,916,000	1,916,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	3,480,442	3,480,442	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1456 Multinational Lake Victoria Martime Comm. & Transport Project						
Budget Output 000017 Infrastructure Development and Management						
313121 Non-Residential Buildings - Improvement	0	0	0	0	2,340,000	2,340,000
313213 Water Vessels - Improvement	0	0	0	0	200,000	200,000
313221 Light ICT hardware - Improvement	0	0	0	0	40,000	40,000
Total Cost of Budget Output 000017	1,700,000	26,190,000	27,890,000	0	13,460,255	13,460,255
Budget Output 260017 Inland Water Transport Safety						
211102 Contract Staff Salaries	130,000	0	130,000	0	0	0
211104 Employee Gratuity	44,000	0	44,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,000	0	47,000	100,000	0	100,000
212101 Social Security Contributions	13,000	0	13,000	0	0	0
221001 Advertising and Public Relations	10,000	0	10,000	0	0	0
221003 Staff Training	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000	0	0	0
221012 Small Office Equipment	25,000	0	25,000	0	0	0
223004 Guard and Security services	10,000	0	10,000	0	0	0
223005 Electricity	5,000	0	5,000	0	0	0
223006 Water	2,000	0	2,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000,000	0	1,000,000	255,000	0	255,000
224001 Medical Supplies and Services	10,000	0	10,000	0	0	0
224010 Protective Gear	20,000	0	20,000	0	0	0
226002 Licenses	30,000	0	30,000	0	0	0
227001 Travel inland	140,000	0	140,000	0	0	0
227004 Fuel, Lubricants and Oils	85,000	0	85,000	0	0	0
228001 Maintenance-Buildings and Structures	70,000	0	70,000	0	0	0
228002 Maintenance-Transport Equipment	99,000	0	99,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0	100,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	10,000	0	10,000	0	0	0
312229 Other ICT Equipment - Acquisition	50,000	0	50,000	0	0	0
313423 Computer Software - Improvement	10,000	0	10,000	0	0	0
Total Cost of Budget Output 260017	2,000,000	0	2,000,000	355,000	0	355,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1456	3,700,000	26,190,000	29,890,000	355,000	13,460,255	13,815,255
Total Excluding Arrears	3,700,000	26,190,000	29,890,000	355,000	13,460,255	13,815,255
Total for Sub-SubProgramme 05	3,700,000	26,190,000	29,890,000	355,000	13,460,255	13,815,255
Total Excluding Arrears	3,700,000	26,190,000	29,890,000	355,000	13,460,255	13,815,255
Sub-SubProgramme 06 Rail, Air and Inland Water Transport						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Transport Infrastructure and Services						
Budget Output 000022 Research and Development						
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
224011 Research Expenses	0	0	0	0	385,000	385,000
227001 Travel inland	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
Total Cost of Budget Output 000022	0	0	0	0	640,000	640,000
Budget Output 260003 Feasibility and Detailed engineering studies						
211101 General Staff Salaries	765,000	0	765,000	600,000	0	600,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	300,000	300,000
221008 Information and Communication Technology Supplies.	0	0	0	0	300,000	300,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	200,000	200,000
221012 Small Office Equipment	0	0	0	0	90,000	90,000
223004 Guard and Security services	0	0	0	0	100,000	100,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	1,310,000	1,310,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	1,800,000	1,800,000
225204 Monitoring and Supervision of capital work	0	1,640,000	1,640,000	0	1,800,000	1,800,000
227001 Travel inland	0	50,000	50,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	400,000	400,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	350,000	350,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Transport Infrastructure and Services						
Total Cost of Budget Output 260003	765,000	1,840,000	2,605,000	600,000	7,000,000	7,600,000
Budget Output 260022 Railway services						
263402 Transfer to Other Government Units	0	11,500,000	11,500,000	0	8,000,000	8,000,000
o/w Support to URC	0	11,500,000	11,500,000	0	0	0
o/w Transfer	0	0	0	0	8,000,000	8,000,000
Total Cost of Budget Output 260022	0	11,500,000	11,500,000	0	8,000,000	8,000,000
Budget Output 260023 Aviation Training Services						
263402 Transfer to Other Government Units	0	7,000,000	7,000,000	0	7,000,000	7,000,000
o/w transfer	0	0	0	0	7,000,000	7,000,000
o/w Transfer	0	7,000,000	7,000,000	0	0	0
Total Cost of Budget Output 260023	0	7,000,000	7,000,000	0	7,000,000	7,000,000
Budget Output 260024 Aerodromes Infrastructure						
263402 Transfer to Other Government Units	0	1,500,000	1,500,000	0	3,000,000	3,000,000
o/w Aerodromes	0	1,500,000	1,500,000	0	0	0
o/w Transfer to UCAA	0	0	0	0	3,000,000	3,000,000
Total Cost of Budget Output 260024	0	1,500,000	1,500,000	0	3,000,000	3,000,000
Budget Output 260025 Uganda National Airlines						
263402 Transfer to Other Government Units	0	86,000,000	86,000,000	0	120,945,000	120,945,000
o/w transfer	0	0	0	0	120,945,000	120,945,000
o/w Uganda National Airlines	0	86,000,000	86,000,000	0	0	0
Total Cost of Budget Output 260025	0	86,000,000	86,000,000	0	120,945,000	120,945,000
Total Cost for Department 001	765,000	107,840,000	108,605,000	600,000	146,585,000	147,185,000
Total Excluding Arrears	765,000	107,840,000	108,605,000	600,000	146,585,000	147,185,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1097 New Standard Gauge Railway Line						
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	5,023,766	0	5,023,766	7,117,507	0	7,117,507
211104 Employee Gratuity	630,000	0	630,000	633,840	0	633,840
212101 Social Security Contributions	432,034	0	432,034	569,768	0	569,768
212102 Medical expenses (Employees)	413,994	0	413,994	496,995	0	496,995
221003 Staff Training	12,000	0	12,000	22,000	0	22,000
221007 Books, Periodicals & Newspapers	6,024	0	6,024	6,024	0	6,024

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1097 New Standard Gauge Railway Line						
Budget Output 000017 Infrastructure Development and Management						
221008 Information and Communication Technology Supplies.	81,030	0	81,030	81,030	0	81,030
221009 Welfare and Entertainment	224,000	0	224,000	373,020	0	373,020
221011 Printing, Stationery, Photocopying and Binding	81,200	0	81,200	81,286	0	81,286
221017 Membership dues and Subscription fees.	70,190	0	70,190	96,190	0	96,190
223001 Property Management Expenses	48,100	0	48,100	48,100	0	48,100
223003 Rent-Produced Assets-to private entities	916,860	0	916,860	916,860	0	916,860
223004 Guard and Security services	211,026	0	211,026	211,020	0	211,020
223005 Electricity	21,386	0	21,386	21,380	0	21,380
225204 Monitoring and Supervision of capital work	79,190	0	79,190	211,260	0	211,260
227001 Travel inland	102,500	0	102,500	113,500	0	113,500
227004 Fuel, Lubricants and Oils	396,000	0	396,000	458,000	0	458,000
228002 Maintenance-Transport Equipment	376,300	0	376,300	428,200	0	428,200
312139 Other Structures - Acquisition	0	455,000,000	455,000,000	0	0	0
312221 Light ICT hardware - Acquisition	42,500	0	42,500	141,800	0	141,800
312235 Furniture and Fittings - Acquisition	0	0	0	102,000	0	102,000
313133 Railways and subways - Improvement	0	0	0	0	2,200,380,000	2,200,380,000
Total Cost of Budget Output 000017	9,168,100	455,000,000	464,168,100	12,129,780	2,200,380,000	2,212,509,780
Budget Output 260003 Feasibility and Detailed engineering studies						
225101 Consultancy Services	0	0	0	190,000	0	190,000
225202 Environment Impact Assessment for Capital Works	400,000	0	400,000	2,370,220	0	2,370,220
225203 Appraisal and Feasibility Studies for Capital Works	860,000	0	860,000	6,100,000	0	6,100,000
Total Cost of Budget Output 260003	1,260,000	0	1,260,000	8,660,220	0	8,660,220
Total Cost for Project 1097	10,428,100	455,000,000	465,428,100	20,790,000	2,200,380,000	2,221,170,000
Total Excluding Arrears	10,428,100	455,000,000	465,428,100	20,790,000	2,200,380,000	2,221,170,000
Project 1284 Development of new Kampala Port in Bukasa						
Budget Output 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	0	0	0
225204 Monitoring and Supervision of capital work	400,000	0	400,000	500,000	0	500,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1284 Development of new Kampala Port in Bukasa						
Budget Output 000017 Infrastructure Development and Management						
313149 Other Land Improvements - Improvement	0	9,828,504	9,828,504	0	0	0
Total Cost of Budget Output 000017	500,000	9,828,504	10,328,504	500,000	0	500,000
Budget Output 260012 Transport Infrastructure Corridor						
342111 Land - Acquisition	2,000,000	0	2,000,000	1,000,000	0	1,000,000
Total Cost of Budget Output 260012	2,000,000	0	2,000,000	1,000,000	0	1,000,000
Total Cost for Project 1284	2,500,000	9,828,504	12,328,504	1,500,000	0	1,500,000
Total Excluding Arrears	2,500,000	9,828,504	12,328,504	1,500,000	0	1,500,000
Project 1373 Entebbe Airport Rehabilitation Phase 1						
Budget Output 000017 Infrastructure Development and Management						
282301 Transfers to Government Institutions	0	82,400,000	82,400,000	0	0	0
o/w Entebbe Airport Rehabilitation	0	82,400,000	82,400,000	0	0	0
Total Cost of Budget Output 000017	0	82,400,000	82,400,000	0	0	0
Total Cost for Project 1373	0	82,400,000	82,400,000	0	0	0
Total Excluding Arrears	0	82,400,000	82,400,000	0	0	0
Project 1489 Development of Kabaale Airport						
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	300,000	0	300,000	300,000	0	300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	0	0	0
225101 Consultancy Services	100,000	0	100,000	0	0	0
225204 Monitoring and Supervision of capital work	4,700,000	0	4,700,000	4,600,000	0	4,600,000
227001 Travel inland	200,000	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	200,000	0	200,000	0	0	0
228002 Maintenance-Transport Equipment	200,000	0	200,000	0	0	0
Total Cost of Budget Output 000017	6,000,000	0	6,000,000	5,000,000	0	5,000,000
Total Cost for Project 1489	6,000,000	0	6,000,000	5,000,000	0	5,000,000
Total Excluding Arrears	6,000,000	0	6,000,000	5,000,000	0	5,000,000
Project 1563 URC Capacity Building Project						
Budget Output 260012 Transport Infrastructure Corridor						
342111 Land - Acquisition	3,703,185	8,563,326	12,266,511	4,961,000	17,054,526	22,015,525
Total Cost of Budget Output 260012	3,703,185	8,563,326	12,266,511	4,961,000	17,054,526	22,015,525

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1563 URC Capacity Building Project						
Budget Output 260022 Railway Services						
221003 Staff Training	280,153	712,323	992,476	154,800	7,544,488	7,699,288
221004 Recruitment Expenses	0	0	0	48,800	571,375	620,175
221009 Welfare and Entertainment	0	114,577	114,577	0	0	0
223004 Guard and Security services	840,000	0	840,000	0	0	0
225101 Consultancy Services	0	2,653,276	2,653,276	0	5,348,409	5,348,409
225201 Consultancy Services-Capital	0	0	0	0	2,255,712	2,255,712
225204 Monitoring and Supervision of capital work	394,366	0	394,366	394,366	0	394,366
228002 Maintenance-Transport Equipment	0	0	0	997,434	0	997,434
312121 Non-Residential Buildings - Acquisition	0	1,500,000	1,500,000	0	0	0
312139 Other Structures - Acquisition	0	3,310,617	3,310,617	0	355,000	355,000
312215 Train Engines and Wagons - Acquisition	0	41,462,127	41,462,127	0	0	0
312219 Other Transport equipment - Acquisition	0	8,271,786	8,271,786	0	32,949,401	32,949,401
312221 Light ICT hardware - Acquisition	0	556,615	556,615	0	1,950,000	1,950,000
312222 Heavy ICT hardware - Acquisition	0	125,000	125,000	0	0	0
312229 Other ICT Equipment - Acquisition	0	80,000	80,000	0	0	0
312231 Office Equipment - Acquisition	0	0	0	0	205,000	205,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	9,551,524	9,551,524
312423 Computer Software - Acquisition	0	2,642,178	2,642,178	0	5,400,714	5,400,714
313121 Non-Residential Buildings - Improvement	0	4,800,000	4,800,000	0	2,179,846	2,179,846
313133 Railways and subways - Improvement	1,469,263	30,837,639	32,306,902	943,600	26,811,807	27,755,407
313139 Other Structures - Improvement	0	0	0	0	3,768,605	3,768,605
313149 Other Land Improvements - Improvement	0	3,200,000	3,200,000	0	1,967,472	1,967,472
313213 Water Vessels - Improvement	0	5,549,806	5,549,806	0	2,200,000	2,200,000
313215 Train Engines and Wagons - Improvement	601,033	2,148,312	2,749,345	0	0	0
313219 Other Transport equipment - Improvement	0	1,052,417	1,052,417	0	4,936,123	4,936,123
342111 Land - Acquisition	212,000	0	212,000	0	0	0
Total Cost of Budget Output 260022	3,796,815	109,016,674	112,813,489	2,539,000	107,995,474	110,534,475
Total Cost for Project 1563	7,500,000	117,580,000	125,080,000	7,500,000	125,050,000	132,550,000
Total Excluding Arrears	7,500,000	117,580,000	125,080,000	7,500,000	125,050,000	132,550,000
Project 1659 Rehabilitation of the Tororo, Gulu railway line						
Budget Output 260012 Transport Infrastructure Corridor						
211102 Contract Staff Salaries	300,000	0	300,000	300,000	0	300,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1659 Rehabilitation of the Tororo, Gulu railway line						
Budget Output 260012 Transport Infrastructure Corridor						
211104 Employee Gratuity	0	0	0	100,000	0	100,000
212201 Social Security Contributions	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	70,000	0	70,000
225204 Monitoring and Supervision of capital work	2,000,000	0	2,000,000	2,400,000	0	2,400,000
227001 Travel inland	200,000	0	200,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	100,000	0	100,000
228002 Maintenance-Transport Equipment	100,000	0	100,000	100,000	0	100,000
263402 Transfer to Other Government Units	52,000,000	0	52,000,000	42,000,000	0	42,000,000
o/w Transfer	0	0	0	42,000,000	0	42,000,000
o/w Transfer to URC	52,000,000	0	52,000,000	0	0	0
342111 Land - Acquisition	200,000	0	200,000	800,000	0	800,000
Total Cost of Budget Output 260012	55,000,000	0	55,000,000	46,000,000	0	46,000,000
Total Cost for Project 1659	55,000,000	0	55,000,000	46,000,000	0	46,000,000
Total Excluding Arrears	55,000,000	0	55,000,000	46,000,000	0	46,000,000
Total for Sub-SubProgramme 06	190,033,100	664,808,504	854,841,604	227,975,000	2,325,430,000	2,553,405,000
Total Excluding Arrears	190,033,100	664,808,504	854,841,604	227,975,000	2,325,430,000	2,553,405,000
SubProgramme 04 Transport Asset Management						
Sub-SubProgramme 02 District, Urban and Community Access Roads						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Roads and Bridges						
Budget Output 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	0	0
263402 Transfer to Other Government Units	0	3,800,000	3,800,000	0	0	0
o/w Transfer to MELTC	0	3,800,000	3,800,000	0	0	0
282301 Transfers to Government Institutions	0	0	0	0	3,800,000	3,800,000
o/w Transfer to Meltc	0	0	0	0	3,800,000	3,800,000
Total Cost of Budget Output 000022	0	4,000,000	4,000,000	0	3,800,000	3,800,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 04 Transport Asset Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Roads and Bridges						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
211101 General Staff Salaries	3,650,000	0	3,650,000	3,100,000	0	3,100,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	100,000	100,000
221001 Advertising and Public Relations	0	100,000	100,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221010 Special Meals and Drinks	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	20,000	20,000
223005 Electricity	0	20,000	20,000	0	20,000	20,000
223006 Water	0	20,000	20,000	0	20,000	20,000
225204 Monitoring and Supervision of capital work	0	200,000	200,000	0	200,000	200,000
226002 Licenses	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	200,000	200,000
228001 Maintenance-Buildings and Structures	0	1,430,000	1,430,000	0	1,500,000	1,500,000
Total Cost of Budget Output 260002	3,650,000	2,120,000	5,770,000	3,100,000	2,320,000	5,420,000
Total Cost for Department 001	3,650,000	6,120,000	9,770,000	3,100,000	6,120,000	9,220,000
Total Excluding Arrears	3,650,000	6,120,000	9,770,000	3,100,000	6,120,000	9,220,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1558 Rural Bridges Infrastructure Development						
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	400,000	0	400,000	450,000	0	450,000
211104 Employee Gratuity	60,000	0	60,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000	0	0	0
212101 Social Security Contributions	40,000	0	40,000	45,000	0	45,000
212102 Medical expenses (Employees)	20,000	0	20,000	20,000	0	20,000
212103 Incapacity benefits (Employees)	0	0	0	10,000	0	10,000
221001 Advertising and Public Relations	10,000	0	10,000	0	0	0
221005 Official Ceremonies and State Functions	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	10,000	0	0	0

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 04 Transport Asset Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1558 Rural Bridges Infrastructure Development						
Budget Output 000017 Infrastructure Development and Management						
221008 Information and Communication Technology Supplies.	50,000	0	50,000	35,000	0	35,000
221010 Special Meals and Drinks	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	24,000	0	24,000	0	0	0
222002 Postage and Courier	2,000	0	2,000	0	0	0
225101 Consultancy Services	200,000	0	200,000	0	0	0
225201 Consultancy Services-Capital	0	0	0	400,000	0	400,000
225204 Monitoring and Supervision of capital work	500,000	0	500,000	900,000	0	900,000
227001 Travel inland	35,000	0	35,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	70,000	0	70,000	30,000	0	30,000
228002 Maintenance-Transport Equipment	127,000	0	127,000	50,000	0	50,000
273102 Incapacity, death benefits and funeral expenses	20,000	0	20,000	0	0	0
312131 Roads and Bridges - Acquisition	18,299,000	0	18,299,000	19,820,000	0	19,820,000
312229 Other ICT Equipment - Acquisition	103,000	0	103,000	0	0	0
312231 Office Equipment - Acquisition	30,000	0	30,000	0	0	0
Total Cost of Budget Output 000017	20,100,000	0	20,100,000	21,800,000	0	21,800,000
Budget Output 260003 Feasibility and Detailed engineering studies						
225201 Consultancy Services-Capital	300,000	0	300,000	600,000	0	600,000
225203 Appraisal and Feasibility Studies for Capital Works	200,000	0	200,000	0	0	0
312131 Roads and Bridges - Acquisition	600,000	0	600,000	0	0	0
Total Cost of Budget Output 260003	1,100,000	0	1,100,000	600,000	0	600,000
Budget Output 260005 Landing sites and ferry construction						
312131 Roads and Bridges - Acquisition	200,000	0	200,000	100,000	0	100,000
Total Cost of Budget Output 260005	200,000	0	200,000	100,000	0	100,000
Total Cost for Project 1558	21,400,000	0	21,400,000	22,500,000	0	22,500,000
Total Excluding Arrears	21,400,000	0	21,400,000	22,500,000	0	22,500,000
Project 1564 Community Roads Improvement Project						
Budget Output 260003 Feasibility and Detailed engineering studies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	200,000	0	200,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 04 Transport Asset Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1564 Community Roads Improvement Project						
Budget Output 260003 Feasibility and Detailed engineering studies						
221001 Advertising and Public Relations	0	0	0	20,000	0	20,000
221002 Workshops, Meetings and Seminars	0	0	0	60,000	0	60,000
221003 Staff Training	0	0	0	30,000	0	30,000
221008 Information and Communication Technology Supplies.	0	0	0	100,000	0	100,000
221010 Special Meals and Drinks	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000	10,000	0	10,000
225203 Appraisal and Feasibility Studies for Capital Works	100,000	0	100,000	200,000	0	200,000
225204 Monitoring and Supervision of capital work	300,000	0	300,000	200,000	0	200,000
227001 Travel inland	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	100,000	100,000	0	100,000
228002 Maintenance-Transport Equipment	0	0	0	100,000	0	100,000
312222 Heavy ICT hardware - Acquisition	100,000	0	100,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	50,000	0	50,000
Total Cost of Budget Output 260003	930,000	0	930,000	1,080,000	0	1,080,000
Budget Output 260007 Road construction and upgrade						
221002 Workshops, Meetings and Seminars	50,000	0	50,000	0	0	0
221003 Staff Training	130,000	0	130,000	0	0	0
225201 Consultancy Services-Capital	200,000	0	200,000	600,000	0	600,000
225202 Environment Impact Assessment for Capital Works	200,000	0	200,000	200,000	0	200,000
225203 Appraisal and Feasibility Studies for Capital Works	300,000	0	300,000	300,000	0	300,000
225204 Monitoring and Supervision of capital work	600,000	0	600,000	400,000	0	400,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	300,000	0	300,000
228001 Maintenance-Buildings and Structures	1,000,000	0	1,000,000	1,000,000	0	1,000,000
228002 Maintenance-Transport Equipment	100,000	0	100,000	0	0	0
312131 Roads and Bridges - Acquisition	43,490,000	0	43,490,000	36,120,000	0	36,120,000
Total Cost of Budget Output 260007	46,270,000	0	46,270,000	38,920,000	0	38,920,000
Total Cost for Project 1564	47,200,000	0	47,200,000	40,000,000	0	40,000,000
Total Excluding Arrears	47,200,000	0	47,200,000	40,000,000	0	40,000,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 04 Transport Asset Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1703 Rehabilitation of District Roads Project						
Budget Output 000022 Research and Development						
221008 Information and Communication Technology Supplies.	120,000	0	120,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	395,000	0	395,000
227001 Travel inland	279,900	0	279,900	0	0	0
312299 Other Machinery and Equipment- Acquisition	150,000	0	150,000	0	0	0
312423 Computer Software - Acquisition	30,000	0	30,000	0	0	0
313231 Office Equipment - Improvement	15,000	0	15,000	0	0	0
Total Cost of Budget Output 000022	619,900	0	619,900	395,000	0	395,000
Budget Output 260003 Feasibility and Detailed engineering studies						
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	0	0	0
225201 Consultancy Services-Capital	350,000	0	350,000	0	0	0
225202 Environment Impact Assessment for Capital Works	200,000	0	200,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	550,000	0	550,000
Total Cost of Budget Output 260003	560,000	0	560,000	550,000	0	550,000
Budget Output 260007 Road construction and upgrade						
211102 Contract Staff Salaries	1,540,000	0	1,540,000	1,516,000	0	1,516,000
211104 Employee Gratuity	256,000	0	256,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350,400	0	350,400	0	0	0
212101 Social Security Contributions	153,600	0	153,600	150,336	0	150,336
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	200,000	0	200,000
225204 Monitoring and Supervision of capital work	0	0	0	400,000	0	400,000
282301 Transfers to Government Institutions	0	0	0	6,000,000	0	6,000,000
o/w Transfer for Force Account Central Works	0	0	0	1,400,000	0	1,400,000
o/w Transfer for Force Account East Works	0	0	0	1,200,000	0	1,200,000
o/w Transfer for Force Account North Works	0	0	0	1,400,000	0	1,400,000
o/w Transfer for Force Account West Works	0	0	0	1,400,000	0	1,400,000
o/w Transfer of Force Account Jinja Works	0	0	0	600,000	0	600,000
312131 Roads and Bridges - Acquisition	82,360,100	0	82,360,100	59,208,664	0	59,208,664

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 04 Transport Asset Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1703 Rehabilitation of District Roads Project						
Total Cost of Budget Output 260007	84,660,100	0	84,660,100	67,475,000	0	67,475,000
Budget Output 260013 Infrastructure Planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000	0	0	0
312131 Roads and Bridges - Acquisition	1,180,000	0	1,180,000	380,000	0	380,000
Total Cost of Budget Output 260013	1,260,000	0	1,260,000	380,000	0	380,000
Total Cost for Project 1703	87,100,000	0	87,100,000	68,800,000	0	68,800,000
Total Excluding Arrears	87,100,000	0	87,100,000	68,800,000	0	68,800,000
Project 1705 Rehabilitation and Upgrading of Urban Roads Project						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
211102 Contract Staff Salaries	440,648	0	440,648	470,648	0	470,648
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,087	0	78,087	0	0	0
212101 Social Security Contributions	44,065	0	44,065	47,065	0	47,065
221001 Advertising and Public Relations	20,000	0	20,000	0	0	0
221003 Staff Training	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	0	0	0
225204 Monitoring and Supervision of capital work	240,000	0	240,000	460,000	0	460,000
227004 Fuel, Lubricants and Oils	31,200	0	31,200	0	0	0
228002 Maintenance-Transport Equipment	50,000	0	50,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	3,019,492	0	3,019,492
o/w Force Account works execution for Upgrading to Bitumen standard Access Link roads in Arkright Estate, 1.25km (phase 2) in Wakiso District	0	0	0	611,492	0	611,492
o/w Force Account works execution for Upgrading to bitumen standard JC Kiwanuka road (1.0km) in Katabi TC	0	0	0	384,000	0	384,000
o/w Force Account works execution for Upgrading to bitumen standard of Masuswa Road (1.2km) in Bulegeni TC	0	0	0	390,000	0	390,000
o/w Force Account works execution for Upgrading to Bitumen Standard of Nsuube and Mother Kevin roads , 2.4km in Nkokonjeru TC,	0	0	0	384,000	0	384,000
o/w Force Account works execution for Upgrading to bitumen standard of Pentecostal Road (1.0km) in Lwamata TC	0	0	0	306,000	0	306,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 04 Transport Asset Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1705 Rehabilitation and Upgrading of Urban Roads Project						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
263402 Transfer to Other Government Units	0	0	0	3,019,492	0	3,019,492
o/w Force Account works execution for Upgrading to bitumen standard sekitoleko, Ogwen & Kimbejja roads in Kira MC (1.0km)	0	0	0	428,000	0	428,000
o/w Force Account works for Upgrading to bitumen standard and drainage improvement works on Kifamba Round-About road sections in Gomba District (0.5km)	0	0	0	416,000	0	416,000
o/w preliminary activities for construction of Gayaza HS Link road - 0.8km	0	0	0	100,000	0	100,000
312131 Roads and Bridges - Acquisition	10,856,000	0	10,856,000	6,198,067	0	6,198,067
342111 Land - Acquisition	0	0	0	804,728	0	804,728
Total Cost of Budget Output 260002	11,800,000	0	11,800,000	11,000,000	0	11,000,000
Total Cost for Project 1705	11,800,000	0	11,800,000	11,000,000	0	11,000,000
Total Excluding Arrears	11,800,000	0	11,800,000	11,000,000	0	11,000,000
Total for Sub-SubProgramme 02	177,270,000	0	177,270,000	151,520,000	0	151,520,000
Total Excluding Arrears	177,270,000	0	177,270,000	151,520,000	0	151,520,000
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 02 Housing Development						
Sub-SubProgramme 01 Construction Standards and Quality Assurance						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Public Structures						
Budget Output 000024 Compliance and Enforcement Services						
211101 General Staff Salaries	1,280,000	0	1,280,000	780,000	0	780,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	33,175	33,175
221017 Membership dues and Subscription fees.	0	0	0	0	40,000	40,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 02 Housing Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Public Structures						
Budget Output 000024 Compliance and Enforcement Services						
224001 Medical Supplies and Services	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	0	0	0	58,875	58,875
225204 Monitoring and Supervision of capital work	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	8,875	8,875
228001 Maintenance-Buildings and Structures	0	0	0	0	55,000	55,000
228002 Maintenance-Transport Equipment	0	0	0	0	9,075	9,075
263402 Transfer to Other Government Units	0	200,000	200,000	0	200,000	200,000
o/w Transfer to NBRB	0	200,000	200,000	0	200,000	200,000
Total Cost of Budget Output 000024	1,280,000	200,000	1,480,000	780,000	530,000	1,310,000
Budget Output 260004 Registration and Licensing						
211101 General Staff Salaries	500,000	0	500,000	1,000,000	0	1,000,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	10,000	10,000
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	0	0
221003 Staff Training	0	20,000	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	18,000	18,000
221010 Special Meals and Drinks	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	60,000	60,000	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	60,000	60,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	15,000	15,000	0	0	0
223004 Guard and Security services	0	5,000	5,000	0	5,000	5,000
223005 Electricity	0	5,000	5,000	0	0	0
223006 Water	0	5,000	5,000	0	0	0
225101 Consultancy Services	0	400,000	400,000	0	200,000	200,000
225204 Monitoring and Supervision of capital work	0	0	0	0	100,000	100,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 02 Housing Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Public Structures						
Budget Output 260004 Registration and Licensing						
227001 Travel inland	0	10,000	10,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	20,000	20,000
228001 Maintenance-Buildings and Structures	0	30,000	30,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	25,000	25,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 260004	500,000	800,000	1,300,000	1,000,000	463,000	1,463,000
Total Cost for Department 002	1,780,000	1,000,000	2,780,000	1,780,000	993,000	2,773,000
Total Excluding Arrears	1,780,000	1,000,000	2,780,000	1,780,000	993,000	2,773,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,780,000	0	2,780,000	2,773,000	0	2,773,000
Total Excluding Arrears	2,780,000	0	2,780,000	2,773,000	0	2,773,000
Programme 17 Regional Balanced Development						
SubProgramme 02 Infrastructure Development						
Sub-SubProgramme 02 District, Urban and Community Access Roads						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Roads and Bridges						
Budget Output 000017 Infrastructure Development and Management						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
225204 Monitoring and Supervision of capital work	0	55,000	55,000	0	120,000	120,000
227001 Travel inland	0	50,000	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	75,000	75,000	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	200,000	200,000	0	246,000	246,000
Total Cost of Budget Output 000017	0	400,000	400,000	0	396,000	396,000
Total Cost for Department 001	0	400,000	400,000	0	396,000	396,000
Total Excluding Arrears	0	400,000	400,000	0	396,000	396,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 02 Infrastructure Development						
Total for Sub-SubProgramme 02	400,000	0	400,000	396,000	0	396,000
<i>Total Excluding Arrears</i>	400,000	0	400,000	396,000	0	396,000
Grand Total Vote 016	565,691,873	690,998,504	1,256,690,377	583,629,454	2,338,890,255	2,922,519,709
<i>Total Excluding Arrears</i>	564,552,342	690,998,504	1,255,550,846	564,515,194	2,338,890,255	2,903,405,449

VOTE: 016 Ministry of Works and Transport

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
Project 1097 New Standard Gauge Railway Line	455,000	2,200,380
507 China (PR)	455,000	2,200,380
Project 1284 Development of new Kampala Port in Bukasa	9,829	0
514 Germany Fed. Rep.	9,829	0
Project 1373 Entebbe Airport Rehabilitation Phase 1	82,400	0
507 China (PR)	82,400	0
Project 1456 Multinational Lake Victoria Maritime Comm. & Transport Project	26,190	13,460
401 Africa Development Bank (ADB)	26,190	13,460
Project 1563 URC Capacity Building Project	117,580	125,050
401 Africa Development Bank (ADB)	98,740	13,630
402 Africa Development Fund (ADF)	0	102,780
542 Spain	18,840	8,640
Total External Project Financing for Vote 016	690,999	2,338,890

VOTE: 016 Ministry of Works and Transport

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114511	Motor Vehicle Road licenses	74.420	0.000
114512	Motor Vehicle Registration fees	185.330	198.610
114514	Other Vehicle Fees and Licenses	18.640	24.490
114526	Other licenses	0.750	88.710
142214	Other permits	0.000	8.084
Total		279.140	319.894

VOTE: 017 Ministry of Energy and Mineral Development

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 02 Mineral Development						
01 Mineral Exploration, Development & Value Addition	31,500,000	15,828,890	47,328,890	31,500,000	0	31,500,000
Total for Programme	31,500,000	15,828,890	47,328,890	31,500,000	0	31,500,000
<i>Total Excluding Arrears</i>	31,500,000	15,828,890	47,328,890	31,500,000	0	31,500,000
Programme: 03 Sustainable Petroleum Development						
04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	101,120,000	0	101,120,000	121,700,000	616,773,287	738,473,287
Total for Programme	101,120,000	0	101,120,000	121,700,000	616,773,287	738,473,287
<i>Total Excluding Arrears</i>	101,120,000	0	101,120,000	121,700,000	616,773,287	738,473,287
Programme: 08 Sustainable Energy Development						
02 Energy Planning, Management & Infrastructure Dev't	261,981,181	973,799,255	1,235,780,436	248,685,778	845,699,756	1,094,385,534
03 Policy, Planning and Support Services	101,406,896	0	101,406,896	111,555,129	0	111,555,129
Total for Programme	363,388,077	973,799,255	1,337,187,332	360,240,908	845,699,756	1,205,940,663
<i>Total Excluding Arrears</i>	357,006,764	973,799,255	1,330,806,019	359,859,414	845,699,756	1,205,559,170
Programme: 17 Regional Balanced Development						
02 Energy Planning, Management & Infrastructure Dev't	300,000	0	300,000	148,500	0	148,500
Total for Programme	300,000	0	300,000	148,500	0	148,500
<i>Total Excluding Arrears</i>	300,000	0	300,000	148,500	0	148,500
Grand Total Vote 017	496,308,077	989,628,145	1,485,936,222	513,589,408	1,462,473,043	1,976,062,450
<i>Total Excluding Arrears</i>	489,926,764	989,628,145	1,479,554,909	513,207,914	1,462,473,043	1,975,680,957

VOTE: 017 Ministry of Energy and Mineral Development

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 02 Mineral Development						
SubProgramme 01 Mineral exploration, development and value addition						
Sub SubProgramme 01 Mineral Exploration, Development & Value Addition						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Geological Survey Department	3,219,412	3,200,000	6,419,412	3,219,412	3,750,000	6,969,412
002 Geothermal Survey Resources Department	1,098,618	4,240,000	5,338,618	1,098,618	3,850,000	4,948,618
003 Mines Department	1,181,969	3,560,000	4,741,969	1,181,970	3,400,000	4,581,970
Total Recurrent Budget Estimates for Sub-SubProgramme	5,500,000	11,000,000	16,500,000	5,500,000	11,000,000	16,500,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	4,000,000	15,828,890	19,828,890	0	0	0
1773 Mineral Regulation Infrastructure Project	11,000,000	0	11,000,000	15,000,000	0	15,000,000
Total Development Budget Estimates for Sub-SubProgramme	15,000,000	15,828,890	30,828,890	15,000,000	0	15,000,000
Total for Sub Sub Programme 01	20,500,000	26,828,890	47,328,890	20,500,000	11,000,000	31,500,000
<i>Total Excluding Arrears</i>	20,500,000	26,828,890	47,328,890	20,500,000	11,000,000	31,500,000
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Petroleum Exploration, Development and Production (Upstream) Department	1,961,465	7,000,000	8,961,465	1,961,465	11,000,000	12,961,465
Total Recurrent Budget Estimates for Sub-SubProgramme	1,961,465	7,000,000	8,961,465	1,961,465	11,000,000	12,961,465
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1611 Petroleum Exploration and Promotion of Frontier Basins	8,000,000	0	8,000,000	18,000,000	0	18,000,000
Total Development Budget Estimates for Sub-SubProgramme	8,000,000	0	8,000,000	18,000,000	0	18,000,000
Total for Sub Sub Programme 04	9,961,465	7,000,000	16,961,465	19,961,465	11,000,000	30,961,465
SubProgramme 02 Midstream						
Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
004 Midstream Petroleum Department	644,245	4,657,000	5,301,245	944,000	3,500,000	4,444,000

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 02 Midstream						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	644,245	4,657,000	5,301,245	944,000	3,500,000	4,444,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1793 Midstream Petroleum Infrastructure Development Project Phase II	73,753,000	0	73,753,000	51,500,000	616,773,287	668,273,287
Total Development Budget Estimates for Sub-SubProgramme	73,753,000	0	73,753,000	51,500,000	616,773,287	668,273,287
Total for Sub Sub Programme 04	74,397,245	4,657,000	79,054,245	52,444,000	620,273,287	672,717,287
SubProgramme 03 Downstream						
Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Petroleum Supply (Downstream) Department	1,094,290	4,000,000	5,094,290	794,535	4,000,000	4,794,535
Total Recurrent Budget Estimates for Sub-SubProgramme	1,094,290	4,000,000	5,094,290	794,535	4,000,000	4,794,535
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	10,000	0	10,000	30,000,000	0	30,000,000
Total Development Budget Estimates for Sub-SubProgramme	10,000	0	10,000	30,000,000	0	30,000,000
Total for Sub Sub Programme 04	1,104,290	4,000,000	5,104,290	30,794,535	4,000,000	34,794,535
Total Excluding Arrears	85,463,000	15,657,000	101,120,000	103,200,000	635,273,287	738,473,287
Programme 08 Sustainable Energy Development						
SubProgramme 01 Generation						
Sub SubProgramme 02 Energy Planning, Management & Infrastructure Dev't						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
005 Nuclear Energy Department	1,516,226	1,943,000	3,459,226	1,516,226	2,800,000	4,316,226
Total Recurrent Budget Estimates for Sub-SubProgramme	1,516,226	1,943,000	3,459,226	1,516,226	2,800,000	4,316,226
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1143 Isimba Hydro Power Project	14,625,000	60,100,000	74,725,000	8,000,000	0	8,000,000
1183 Karuma Hydroelectricity Power Project	25,500,000	425,960,000	451,460,000	26,000,000	215,731,041	241,731,041
1351 Nyagak III Hydro Power Project	22,950,000	0	22,950,000	0	0	0
1429 ORIO Mini Hydro Power and Rural Electrification Project	10,900,000	0	10,900,000	8,500,000	0	8,500,000

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 01 Generation						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security	0	0	0	15,100,000	0	15,100,000
Total Development Budget Estimates for Sub-SubProgramme	73,975,000	486,060,000	560,035,000	57,600,000	215,731,041	273,331,041
Total for Sub Sub Programme 02	75,491,226	488,003,000	563,494,226	59,116,226	218,531,041	277,647,267
SubProgramme 02 Transmission and Distribution						
Sub SubProgramme 02 Energy Planning, Management & Infrastructure Dev't						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Electrical Power Department	1,706,955	800,000	2,506,955	706,955	1,500,000	2,206,955
006 Rural Electrification Management	2,077,845	1,000,000	3,077,845	459,632	1,000,000	1,459,632
Total Recurrent Budget Estimates for Sub-SubProgramme	3,784,800	1,800,000	5,584,800	1,166,587	2,500,000	3,666,587
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1259 Kampala-Entebbe Transmission Line	0	16,538,987	16,538,987	0	0	0
1391 Lira-Gulu-Agago 132KV transmission project	950,000	54,650,000	55,600,000	0	0	0
1409 Mirama -Kabale 132kv Transmission Project	950,000	68,900,000	69,850,000	3,000,000	7,050,000	10,050,000
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	500,000	35,130,000	35,630,000	0	0	0
1428 Energy for Rural Transformation (ERT) Phase III	17,214,000	70,850,000	88,064,000	0	0	0
1492 Kampala Metropolitan Transmission System Improvement Project	950,000	60,870,000	61,820,000	4,000,000	0	4,000,000
1497 Masaka-Mbarara Grid Expansion Line	20,950,000	78,750,000	99,700,000	5,000,000	0	5,000,000
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	32,381,000	14,890,000	47,271,000	7,252,575	0	7,252,575
1518 Uganda Rural Electrification Access Project (UREAP)	5,219,000	22,550,000	27,769,000	20,000,000	2,307,041	22,307,041
1654 Power Supply to industrial parks and Power Transmission Line Extension	45,510,960	3,940,000	49,450,960	12,000,000	114,082,211	126,082,211
1655 Kikagati Nsongezi Transmission Line	16,275,612	3,940,000	20,215,612	1,000,000	0	1,000,000
1775 Electricity Access Scale Up Project	27,771,000	56,730,268	84,501,268	24,462,382	506,529,463	530,991,845
1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation	0	0	0	2,000,000	0	2,000,000
1828 Rural Electrification and Connectivity Project	0	0	0	93,747,425	0	93,747,425
Total Development Budget Estimates for Sub-SubProgramme	168,671,572	487,739,255	656,410,827	172,462,382	629,968,715	802,431,097

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
Total for Sub Sub Programme 02	172,456,372	489,539,255	661,995,627	173,628,969	632,468,715	806,097,684
Sub SubProgramme 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	2,789,330	43,784,066	46,573,396	2,797,783	51,657,047	54,454,830
002 Policy and Planning Department	500,000	4,000,500	4,500,500	500,000	5,465,910	5,965,910
Total Recurrent Budget Estimates for Sub-SubProgramme	3,289,330	47,784,566	51,073,896	3,297,783	57,122,958	60,420,741
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1594 Retooling of Ministry of Energy and Mineral Development (Phase II)	14,160,000	0	14,160,000	20,022,862	0	20,022,862
1801 Energy and Minerals land Acquisition and Infrastructure Studies Project	36,173,000	0	36,173,000	31,111,526	0	31,111,526
Total Development Budget Estimates for Sub-SubProgramme	50,333,000	0	50,333,000	51,134,388	0	51,134,388
Total for Sub Sub Programme 03	53,622,330	47,784,566	101,406,896	54,432,172	57,122,958	111,555,129
SubProgramme 03 Renewable Energy Development						
Sub SubProgramme 02 Energy Planning, Management & Infrastructure Dev't						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
004 Renewable Energy Department	817,741	1,060,000	1,877,741	817,741	1,060,000	1,877,741
Total Recurrent Budget Estimates for Sub-SubProgramme	817,741	1,060,000	1,877,741	817,741	1,060,000	1,877,741
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	817,741	1,060,000	1,877,741	817,741	1,060,000	1,877,741
SubProgramme 04 Energy Efficiency						
Sub SubProgramme 02 Energy Planning, Management & Infrastructure Dev't						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Energy Efficiency and conservation Department	712,842	700,000	1,412,842	712,842	700,000	1,412,842
Total Recurrent Budget Estimates for Sub-SubProgramme	712,842	700,000	1,412,842	712,842	700,000	1,412,842
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1800 Clean Energy Access Project	7,000,000	0	7,000,000	7,350,000	0	7,350,000
Total Development Budget Estimates for Sub-SubProgramme	7,000,000	0	7,000,000	7,350,000	0	7,350,000
Total for Sub Sub Programme 02	7,712,842	700,000	8,412,842	8,062,842	700,000	8,762,842
Total Excluding Arrears	310,100,511	1,020,705,507	1,330,806,019	295,708,469	909,850,701	1,205,559,170

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub SubProgramme 02 Energy Planning, Management & Infrastructure Dev't						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
004 Renewable Energy Department	0	300,000	300,000	0	148,500	148,500
Total Recurrent Budget Estimates for Sub-SubProgramme	0	300,000	300,000	0	148,500	148,500
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	300,000	300,000	0	148,500	148,500
<i>Total Excluding Arrears</i>	0	300,000	300,000	0	148,500	148,500
Grand Total Vote 017	416,063,511	1,069,872,711	1,485,936,222	419,757,950	1,556,304,500	1,976,062,450
<i>Total Excluding Arrears</i>	416,063,511	1,063,491,398	1,479,554,909	419,408,469	1,556,272,488	1,975,680,957

VOTE: 017 Ministry of Energy and Mineral Development

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 02 Mineral Development						
SubProgramme 01 Mineral exploration, development and value addition						
Sub SubProgramme 01 Mineral Exploration, Development & Value Addition						
Department 001 Geological Survey Department						
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	4,000,000	15,828,890	19,828,890	0	0	0
Total for the Department 001	4,000,000	15,828,890	19,828,890	0	0	0
<i>Total Excluding Arrears</i>	4,000,000	15,828,890	19,828,890	0	0	0
Department 003 Mines Department						
1773 Mineral Regulation Infrastructure Project	11,000,000	0	11,000,000	15,000,000	0	15,000,000
Total for the Department 003	11,000,000	0	11,000,000	15,000,000	0	15,000,000
<i>Total Excluding Arrears</i>	11,000,000	0	11,000,000	15,000,000	0	15,000,000
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products						
Department 002 Petroleum Exploration, Development and Production (Upstream) Department						
1611 Petroleum Exploration and Promotion of Frontier Basins	8,000,000	0	8,000,000	18,000,000	0	18,000,000
Total for the Department 002	8,000,000	0	8,000,000	18,000,000	0	18,000,000
<i>Total Excluding Arrears</i>	8,000,000	0	8,000,000	18,000,000	0	18,000,000
SubProgramme 02 Midstream						
Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products						
Department 004 Midstream Petroleum Department						
1793 Midstream Petroleum Infrastructure Development Project Phase II	73,753,000	0	73,753,000	51,500,000	616,773,287	668,273,287
Total for the Department 004	73,753,000	0	73,753,000	51,500,000	616,773,287	668,273,287
<i>Total Excluding Arrears</i>	73,753,000	0	73,753,000	51,500,000	616,773,287	668,273,287
SubProgramme 03 Downstream						
Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products						
Department 001 Petroleum Supply (Downstream) Department						
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	10,000	0	10,000	30,000,000	0	30,000,000

VOTE: 017 Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 03 Sustainable Petroleum Development						
SubProgramme 03 Downstream						
Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products						
Total for the Department 001	10,000	0	10,000	30,000,000	0	30,000,000
Total Excluding Arrears	10,000	0	10,000	30,000,000	0	30,000,000
Programme 08 Sustainable Energy Development						
SubProgramme 01 Generation						
Sub SubProgramme 02 Energy Planning, Management & Infrastructure Dev't						
Department 001 Electrical Power Department						
1143 Isimba Hydro Power Project	14,625,000	60,100,000	74,725,000	8,000,000	0	8,000,000
1183 Karuma Hydroelectricity Power Project	25,500,000	425,960,000	451,460,000	26,000,000	215,731,041	241,731,041
1351 Nyagak III Hydro Power Project	22,950,000	0	22,950,000	0	0	0
1429 ORIO Mini Hydro Power and Rural Electrification Project	10,900,000	0	10,900,000	8,500,000	0	8,500,000
Total for the Department 001	73,975,000	486,060,000	560,035,000	42,500,000	215,731,041	258,231,041
Total Excluding Arrears	73,975,000	486,060,000	560,035,000	42,500,000	215,731,041	258,231,041
Department 005 Nuclear Energy Department						
1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security	0	0	0	15,100,000	0	15,100,000
Total for the Department 005	0	0	0	15,100,000	0	15,100,000
Total Excluding Arrears	0	0	0	15,100,000	0	15,100,000
SubProgramme 02 Transmission and Distribution						
Sub SubProgramme 02 Energy Planning, Management & Infrastructure Dev't						
Department 001 Electrical Power Department						
1259 Kampala-Entebbe Transmission Line	0	16,538,987	16,538,987	0	0	0
1391 Lira-Gulu-Agago 132KV transmission project	950,000	54,650,000	55,600,000	0	0	0
1409 Mirama -Kabale 132kv Transmission Project	950,000	68,900,000	69,850,000	3,000,000	7,050,000	10,050,000
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	500,000	35,130,000	35,630,000	0	0	0
1428 Energy for Rural Transformation (ERT) Phase III	17,214,000	70,850,000	88,064,000	0	0	0
1492 Kampala Metropolitan Transmission System Improvement Project	950,000	60,870,000	61,820,000	4,000,000	0	4,000,000

VOTE: 017 Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
Sub SubProgramme 02 Energy Planning, Management & Infrastructure Dev't						
Department 001 Electrical Power Department						
1497 Masaka-Mbarara Grid Expansion Line	20,950,000	78,750,000	99,700,000	5,000,000	0	5,000,000
1654 Power Supply to industrial parks and Power Transmission Line Extension	45,510,960	3,940,000	49,450,960	12,000,000	114,082,211	126,082,211
1655 Kikagati Nsongezi Transmission Line	16,275,612	3,940,000	20,215,612	1,000,000	0	1,000,000
1775 Electricity Access Scale Up Project	27,771,000	56,730,268	84,501,268	24,462,382	506,529,463	530,991,845
1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation	0	0	0	2,000,000	0	2,000,000
Total for the Department 001	131,071,572	450,299,255	581,370,827	51,462,382	627,661,674	679,124,056
Total Excluding Arrears	131,071,572	450,299,255	581,370,827	51,462,382	627,661,674	679,124,056
Department 006 Rural Electrification Management						
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	32,381,000	14,890,000	47,271,000	7,252,575	0	7,252,575
1518 Uganda Rural Electrification Access Project (UREAP)	5,219,000	22,550,000	27,769,000	20,000,000	2,307,041	22,307,041
1828 Rural Electrification and Connectivity Project	0	0	0	93,747,425	0	93,747,425
Total for the Department 006	37,600,000	37,440,000	75,040,000	121,000,000	2,307,041	123,307,041
Total Excluding Arrears	37,600,000	37,440,000	75,040,000	121,000,000	2,307,041	123,307,041
Sub SubProgramme 03 Policy, Planning and Support Services						
Department 002 Policy and Planning Department						
1594 Retooling of Ministry of Energy and Mineral Development (Phase II)	14,160,000	0	14,160,000	20,022,862	0	20,022,862
1801 Energy and Minerals land Acquisition and Infrastructure Studies Project	36,173,000	0	36,173,000	31,111,526	0	31,111,526
Total for the Department 002	50,333,000	0	50,333,000	51,134,388	0	51,134,388
Total Excluding Arrears	50,333,000	0	50,333,000	50,784,908	0	50,784,908
SubProgramme 04 Energy Efficiency						
Sub SubProgramme 02 Energy Planning, Management & Infrastructure Dev't						
Department 002 Energy Efficiency and conservation Department						
1800 Clean Energy Access Project	7,000,000	0	7,000,000	7,350,000	0	7,350,000
Total for the Department 002	7,000,000	0	7,000,000	7,350,000	0	7,350,000

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 08 Sustainable Energy Development						
SubProgramme 04 Energy Efficiency						
Sub SubProgramme 02 Energy Planning, Management & Infrastructure Dev't						
<i>Total Excluding Arrears</i>	7,000,000	0	7,000,000	7,350,000	0	7,350,000
Grand Total Vote	396,742,572	989,628,145	1,386,370,717	403,046,770	1,462,473,043	1,865,519,813
<i>Total Excluding Arrears</i>	396,742,572	989,628,145	1,386,370,717	402,697,290	1,462,473,043	1,865,170,332

VOTE: 017 Ministry of Energy and Mineral Development

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	36,872,426	1,024,000	37,896,426	38,319,471	10,424,260	48,743,731
212 Social Contributions	249,274	82,000	331,274	488,255	1,547,966	2,036,221
221 General Use of goods and services	16,281,583	1,300,000	17,581,583	21,664,131	4,038,550	25,702,681
222 Communications	1,089,000	0	1,089,000	2,745,673	0	2,745,673
223 Utility and Property Expenses	3,530,000	0	3,530,000	2,680,000	35,500	2,715,500
224 Supplies and Services	1,721,100	0	1,721,100	3,048,600	0	3,048,600
225 Professional Services	82,453,730	16,151,890	98,605,620	64,572,836	34,131,537	98,704,373
226 Insurances and Licenses	0	0	0	80,000	726,497	806,497
227 Travel and Transport	34,356,099	60,000	34,416,099	29,042,754	1,026,750	30,069,504
228 Maintenance	8,721,087	0	8,721,087	8,448,615	247,900	8,696,515
242 Interest on Domestic debts	0	0	0	1,067,000	0	1,067,000
262 Grants To International Organisations - CURRENT	553,250	0	553,250	405,000	0	405,000
263 To other general government units.	166,133,331	393,568,987	559,702,318	106,306,713	480,984,527	587,291,239
273 Employment-related social benefits	3,661,132	0	3,661,132	4,215,363	0	4,215,363
281 Property expenses other than interest	0	0	0	0	266,400	266,400
282 Current transfers not elsewhere classified	18,993,550	0	18,993,550	30,102,885	0	30,102,885
312 Acquisition of Produced Assets	40,727,202	577,441,268	618,168,470	150,149,368	929,043,155	1,079,192,524
313 Major Repairs, Overhaul and Improvement to Produced Assets	3,854,000	0	3,854,000	0	0	0
342 Acquisition of Non - Produced Assets	70,730,000	0	70,730,000	49,871,250	0	49,871,250
352 Financial Assets	6,381,313	0	6,381,313	381,493	0	381,493
Grand Total Vote 017	496,308,077	989,628,145	1,485,936,222	513,589,408	1,462,473,043	1,976,062,450
Total Excluding Arrears	489,926,764	989,628,145	1,479,554,909	513,207,914	1,462,473,043	1,975,680,957

VOTE: 017 Ministry of Energy and Mineral Development

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	18,915,676	0	18,915,676	16,311,179	0	16,311,179
211102 Contract Staff Salaries	5,639,794	819,000	6,458,794	4,569,399	8,324,821	12,894,220
211104 Employee Gratuity	0	205,000	205,000	160,410	1,460,439	1,620,849
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,316,956	0	12,316,956	17,278,483	639,000	17,917,483
212101 Social Security Contributions	3,274	82,000	85,274	43,274	1,547,966	1,591,240
212102 Medical expenses (Employees)	150,000	0	150,000	200,000	0	200,000
212103 Incapacity benefits (Employees)	96,000	0	96,000	72,000	0	72,000
212201 Social Security Contributions	0	0	0	172,981	0	172,981
221001 Advertising and Public Relations	760,125	0	760,125	1,366,200	0	1,366,200
221002 Workshops, Meetings and Seminars	4,567,063	300,000	4,867,063	4,098,144	2,188,550	6,286,694
221003 Staff Training	0	1,000,000	1,000,000	1,282,600	666,000	1,948,600
221004 Recruitment Expenses	150,000	0	150,000	300,000	0	300,000
221005 Official Ceremonies and State Functions	530,000	0	530,000	899,624	0	899,624
221007 Books, Periodicals & Newspapers	100,093	0	100,093	232,296	0	232,296
221008 Information and Communication Technology Supplies.	4,438,865	0	4,438,865	5,003,960	330,150	5,334,110
221009 Welfare and Entertainment	1,598,835	0	1,598,835	3,397,903	0	3,397,903
221010 Special Meals and Drinks	190,000	0	190,000	320,000	0	320,000
221011 Printing, Stationery, Photocopying and Binding	2,678,853	0	2,678,853	2,769,745	266,400	3,036,145
221012 Small Office Equipment	736,150	0	736,150	916,571	195,250	1,111,821
221016 Systems Recurrent costs	360,000	0	360,000	340,000	0	340,000
221017 Membership dues and Subscription fees.	146,600	0	146,600	517,088	392,200	909,288
221020 Litigation and related expenses	25,000	0	25,000	220,000	0	220,000
222001 Information and Communication Technology Services.	1,010,000	0	1,010,000	2,553,673	0	2,553,673
222002 Postage and Courier	79,000	0	79,000	192,000	0	192,000
223001 Property Management Expenses	840,000	0	840,000	840,000	0	840,000
223002 Property Rates	160,000	0	160,000	160,000	0	160,000
223004 Guard and Security services	1,010,000	0	1,010,000	580,000	0	580,000
223005 Electricity	1,080,000	0	1,080,000	800,000	22,750	822,750

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223006 Water	440,000	0	440,000	300,000	12,750	312,750
224004 Beddings, Clothing, Footwear and related Services	50,000	0	50,000	75,000	0	75,000
224005 Laboratory supplies and services	270,000	0	270,000	890,000	0	890,000
224010 Protective Gear	757,900	0	757,900	933,600	0	933,600
224011 Research Expenses	643,200	0	643,200	1,150,000	0	1,150,000
225101 Consultancy Services	3,305,540	0	3,305,540	1,344,260	0	1,344,260
225201 Consultancy Services-Capital	33,370,694	15,828,890	49,199,584	22,295,454	30,505,537	52,800,992
225202 Environment Impact Assessment for Capital Works	12,530,612	0	12,530,612	7,537,236	0	7,537,236
225203 Appraisal and Feasibility Studies for Capital Works	15,684,388	0	15,684,388	20,149,537	2,997,000	23,146,537
225204 Monitoring and Supervision of capital work	17,562,496	323,000	17,885,496	13,246,349	629,000	13,875,349
226001 Insurances	0	0	0	80,000	726,497	806,497
227001 Travel inland	23,132,892	0	23,132,892	18,517,541	656,750	19,174,291
227002 Travel abroad	0	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	341,460	0	341,460
227004 Fuel, Lubricants and Oils	11,223,207	60,000	11,283,207	10,183,753	370,000	10,553,753
228001 Maintenance-Buildings and Structures	2,033,000	0	2,033,000	1,513,000	0	1,513,000
228002 Maintenance-Transport Equipment	5,190,087	0	5,190,087	5,232,615	247,900	5,480,515
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,498,000	0	1,498,000	1,613,000	0	1,613,000
228004 Maintenance-Other Fixed Assets	0	0	0	90,000	0	90,000
242003 Other	0	0	0	1,067,000	0	1,067,000
262101 Contributions to International Organisations-Current	425,000	0	425,000	405,000	0	405,000
262201 Contributions to International Organisations-Capital	128,250	0	128,250	0	0	0
263402 Transfer to Other Government Units	166,133,331	393,568,987	559,702,318	106,306,713	480,984,527	587,291,239
273102 Incapacity, death benefits and funeral expenses	185,000	0	185,000	100,000	0	100,000
273104 Pension	2,651,652	0	2,651,652	2,947,601	0	2,947,601
273105 Gratuity	824,479	0	824,479	1,167,762	0	1,167,762
281401 Rent	0	0	0	0	266,400	266,400
282104 Compensation to 3rd Parties	8,093,550	0	8,093,550	30,102,885	0	30,102,885

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
282301 Transfers to Government Institutions	10,900,000	0	10,900,000	0	0	0
312111 Residential Buildings - Acquisition	0	0	0	4,080,000	0	4,080,000
312121 Non-Residential Buildings - Acquisition	1,050,000	0	1,050,000	15,000,000	0	15,000,000
312136 Power lines, stations and plants - Acquisition	24,164,652	577,441,268	601,605,920	83,715,286	307,380,065	391,095,351
312139 Other Structures - Acquisition	1,000,000	0	1,000,000	26,334,000	616,773,287	643,107,287
312212 Light Vehicles - Acquisition	0	0	0	500,000	4,667,803	5,167,803
312216 Cycles - Acquisition	0	0	0	30,000	0	30,000
312221 Light ICT hardware - Acquisition	100,000	0	100,000	200,000	0	200,000
312229 Other ICT Equipment - Acquisition	1,000,000	0	1,000,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	2,000,000	0	2,000,000	1,240,000	0	1,240,000
312235 Furniture and Fittings - Acquisition	933,000	0	933,000	742,680	222,000	964,680
312299 Other Machinery and Equipment- Acquisition	10,474,550	0	10,474,550	17,507,402	0	17,507,402
312423 Computer Software - Acquisition	5,000	0	5,000	800,000	0	800,000
313135 Water Plants, pipelines and sewerage networks - Improvement	700,000	0	700,000	0	0	0
313136 Power lines, stations and plants - Improvement	3,154,000	0	3,154,000	0	0	0
342111 Land - Acquisition	70,730,000	0	70,730,000	49,871,250	0	49,871,250
352881 Pension and Gratuity Arrears Budgeting	6,150,771	0	6,150,771	0	0	0
352899 Other Domestic Arrears Budgeting	230,543	0	230,543	381,493	0	381,493
Grand Total Vote 017	496,308,077	989,628,145	1,485,936,222	513,589,408	1,462,473,043	1,976,062,450
Total Excluding Arrears	489,926,764	989,628,145	1,479,554,909	513,207,914	1,462,473,043	1,975,680,957

VOTE: 017 Ministry of Energy and Mineral Development

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 02 Mineral Development						
SubProgramme 01 Mineral exploration, development and value addition						
Sub-SubProgramme 01 Mineral Exploration, Development & Value Addition						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Geological Survey Department						
Budget Output 060003 Mineral exploration and development						
211101 General Staff Salaries	3,219,412	0	3,219,412	2,819,412	0	2,819,412
211102 Contract Staff Salaries	0	0	0	400,000	0	400,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	319,000	319,000	0	313,000	313,000
212101 Social Security Contributions	0	0	0	0	40,000	40,000
221001 Advertising and Public Relations	0	40,000	40,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	14,000	14,000	0	14,000	14,000
221008 Information and Communication Technology Supplies.	0	0	0	0	160,000	160,000
221009 Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
221010 Special Meals and Drinks	0	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	100,000	100,000
221012 Small Office Equipment	0	40,000	40,000	0	40,000	40,000
222001 Information and Communication Technology Services.	0	260,000	260,000	0	0	0
222002 Postage and Courier	0	20,000	20,000	0	20,000	20,000
223004 Guard and Security services	0	40,000	40,000	0	0	0
225101 Consultancy Services	0	185,000	185,000	0	185,000	185,000
227001 Travel inland	0	760,000	760,000	0	700,000	700,000
227004 Fuel, Lubricants and Oils	0	500,000	500,000	0	500,000	500,000
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	200,000	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	188,000	188,000	0	188,000	188,000
262101 Contributions to International Organisations-Current	0	100,000	100,000	0	100,000	100,000
o/w Contributions	0	0	0	0	100,000	100,000
o/w subscription	0	100,000	100,000	0	0	0

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 02 Mineral Development						
SubProgramme 01 Mineral exploration, development and value addition						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Geological Survey Department						
Budget Output 060003 Mineral exploration and development						
273102 Incapacity, death benefits and funeral expenses	0	34,000	34,000	0	0	0
Total Cost of Budget Output 060003	3,219,412	2,900,000	6,119,412	3,219,412	2,700,000	5,919,412
Budget Output 060004 Mineral Laboratories and Research						
221003 Staff Training	0	0	0	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000	0	0	0
222001 Information and Communication Technology Services.	0	60,000	60,000	0	0	0
223004 Guard and Security services	0	20,000	20,000	0	30,000	30,000
224005 Laboratory supplies and services	0	20,000	20,000	0	440,000	440,000
224010 Protective Gear	0	0	0	0	30,000	30,000
225101 Consultancy Services	0	0	0	0	110,000	110,000
226001 Insurances	0	0	0	0	80,000	80,000
227001 Travel inland	0	32,000	32,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	210,000	210,000
273102 Incapacity, death benefits and funeral expenses	0	16,000	16,000	0	0	0
Total Cost of Budget Output 060004	0	300,000	300,000	0	1,050,000	1,050,000
Total Cost for Department 001	3,219,412	3,200,000	6,419,412	3,219,412	3,750,000	6,969,412
Total Excluding Arrears	3,219,412	3,200,000	6,419,412	3,219,412	3,750,000	6,969,412
Department 002 Geothermal Survey Resources Department						
Budget Output 060001 Geothermal Resources exploration						
211101 General Staff Salaries	1,098,618	0	1,098,618	1,098,618	0	1,098,618
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	366,726	366,726	0	366,726	366,726
212101 Social Security Contributions	0	3,274	3,274	0	3,274	3,274
221001 Advertising and Public Relations	0	6,000	6,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	100,000	100,000

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 02 Mineral Development						
SubProgramme 01 Mineral exploration, development and value addition						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Geothermal Survey Resources Department						
Budget Output 060001 Geothermal Resources exploration						
221003 Staff Training	0	0	0	0	250,000	250,000
221008 Information and Communication Technology Supplies.	0	80,000	80,000	0	60,000	60,000
221009 Welfare and Entertainment	0	10,000	10,000	0	65,000	65,000
221010 Special Meals and Drinks	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	60,000	60,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	5,000	5,000
222002 Postage and Courier	0	20,000	20,000	0	20,000	20,000
223004 Guard and Security services	0	10,000	10,000	0	0	0
223005 Electricity	0	240,000	240,000	0	0	0
224005 Laboratory supplies and services	0	250,000	250,000	0	250,000	250,000
224010 Protective Gear	0	30,000	30,000	0	50,000	50,000
225101 Consultancy Services	0	28,000	28,000	0	80,000	80,000
225201 Consultancy Services-Capital	0	1,400,000	1,400,000	0	1,150,000	1,150,000
225202 Environment Impact Assessment for Capital Works	0	300,000	300,000	0	250,000	250,000
227001 Travel inland	0	736,000	736,000	0	550,000	550,000
227004 Fuel, Lubricants and Oils	0	350,000	350,000	0	350,000	350,000
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	100,000	100,000
273102 Incapacity, death benefits and funeral expenses	0	25,000	25,000	0	0	0
Total Cost of Budget Output 060001	1,098,618	4,240,000	5,338,618	1,098,618	3,850,000	4,948,618
Total Cost for Department 002	1,098,618	4,240,000	5,338,618	1,098,618	3,850,000	4,948,618
Total Excluding Arrears	1,098,618	4,240,000	5,338,618	1,098,618	3,850,000	4,948,618
Department 003 Mines Department						
Budget Output 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 02 Mineral Development						
SubProgramme 01 Mineral exploration, development and value addition						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Mines Department						
Budget Output 000027 Programme Working Group Secretariat Services						
221010 Special Meals and Drinks	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
222002 Postage and Courier	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	0	0	0	150,000	150,000
Total Cost of Budget Output 000027	0	0	0	0	650,000	650,000
Budget Output 060006 Mining Management						
211101 General Staff Salaries	776,706	0	776,706	1,181,970	0	1,181,970
211102 Contract Staff Salaries	405,263	0	405,263	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	50,000	50,000	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	70,000	70,000	0	70,000	70,000
221003 Staff Training	0	0	0	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	18,000	18,000	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	220,000	220,000	0	100,000	100,000
221009 Welfare and Entertainment	0	40,000	40,000	0	15,000	15,000
221010 Special Meals and Drinks	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	45,000	45,000	0	50,000	50,000
221012 Small Office Equipment	0	40,000	40,000	0	20,000	20,000
221020 Litigation and related expenses	0	25,000	25,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	0	0	0	30,000	30,000
222002 Postage and Courier	0	8,000	8,000	0	10,000	10,000
223004 Guard and Security services	0	40,000	40,000	0	50,000	50,000
223006 Water	0	180,000	180,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	50,000	50,000	0	20,000	20,000
224010 Protective Gear	0	50,000	50,000	0	50,000	50,000
225101 Consultancy Services	0	0	0	0	300,000	300,000
225201 Consultancy Services-Capital	0	400,000	400,000	0	0	0

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 02 Mineral Development						
SubProgramme 01 Mineral exploration, development and value addition						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Mines Department						
Budget Output 060006 Mining Management						
227001 Travel inland	0	1,200,000	1,200,000	0	1,000,000	1,000,000
227004 Fuel, Lubricants and Oils	0	579,000	579,000	0	400,000	400,000
228001 Maintenance-Buildings and Structures	0	50,000	50,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	220,000	220,000	0	200,000	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	45,000	45,000
262101 Contributions to International Organisations-Current	0	125,000	125,000	0	100,000	100,000
o/w AMGC and subscription to LME	0	125,000	125,000	0	0	0
o/w CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS E.G ICGLR, SEAMIC	0	0	0	0	100,000	100,000
263402 Transfer to Other Government Units	0	50,000	50,000	0	0	0
o/w Transfer to Ministry of Foreign Affairs in relation to ICGLR coordination	0	50,000	50,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	0	0
Total Cost of Budget Output 060006	1,181,969	3,560,000	4,741,969	1,181,970	2,750,000	3,931,970
Total Cost for Department 003	1,181,969	3,560,000	4,741,969	1,181,970	3,400,000	4,581,970
Total Excluding Arrears	1,181,969	3,560,000	4,741,969	1,181,970	3,400,000	4,581,970
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja						
Budget Output 060003 Mineral exploration and development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,000	0	300,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000	0	0	0
223004 Guard and Security services	200,000	0	200,000	0	0	0
225201 Consultancy Services-Capital	2,200,000	15,828,890	18,028,890	0	0	0
227001 Travel inland	800,000	0	800,000	0	0	0
227004 Fuel, Lubricants and Oils	340,000	0	340,000	0	0	0
228002 Maintenance-Transport Equipment	100,000	0	100,000	0	0	0
Total Cost of Budget Output 060003	4,000,000	15,828,890	19,828,890	0	0	0
Total Cost for Project 1542	4,000,000	15,828,890	19,828,890	0	0	0

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 02 Mineral Development						
SubProgramme 01 Mineral exploration, development and value addition						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	4,000,000	15,828,890	19,828,890	0	0	0
Project 1773 Mineral Regulation Infrastructure Project						
Budget Output 060006 Mining Management						
211102 Contract Staff Salaries	900,000	0	900,000	2,000,000	0	2,000,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	250,000	0	250,000
221001 Advertising and Public Relations	60,000	0	60,000	100,000	0	100,000
221002 Workshops, Meetings and Seminars	800,000	0	800,000	200,000	0	200,000
221003 Staff Training	0	0	0	400,000	0	400,000
221004 Recruitment Expenses	50,000	0	50,000	200,000	0	200,000
221008 Information and Communication Technology Supplies.	100,000	0	100,000	300,000	0	300,000
221009 Welfare and Entertainment	80,000	0	80,000	100,000	0	100,000
221010 Special Meals and Drinks	30,000	0	30,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	200,000	0	200,000
222001 Information and Communication Technology Services.	0	0	0	1,000,000	0	1,000,000
223004 Guard and Security services	100,000	0	100,000	100,000	0	100,000
224010 Protective Gear	50,000	0	50,000	100,000	0	100,000
225201 Consultancy Services-Capital	800,000	0	800,000	1,000,000	0	1,000,000
225203 Appraisal and Feasibility Studies for Capital Works	600,000	0	600,000	1,000,000	0	1,000,000
225204 Monitoring and Supervision of capital work	300,000	0	300,000	200,000	0	200,000
227001 Travel inland	2,300,000	0	2,300,000	800,000	0	800,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	500,000	0	500,000
228002 Maintenance-Transport Equipment	100,000	0	100,000	400,000	0	400,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	0	80,000	100,000	0	100,000
312121 Non-Residential Buildings - Acquisition	50,000	0	50,000	2,000,000	0	2,000,000
312233 Medical, Laboratory and Research & appliances - Acquisition	2,000,000	0	2,000,000	0	0	0
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	400,000	0	400,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	3,600,000	0	3,600,000
342111 Land - Acquisition	2,000,000	0	2,000,000	0	0	0
Total Cost of Budget Output 060006	11,000,000	0	11,000,000	15,000,000	0	15,000,000

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 02 Mineral Development						
SubProgramme 01 Mineral exploration, development and value addition						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1773	11,000,000	0	11,000,000	15,000,000	0	15,000,000
Total Excluding Arrears	11,000,000	0	11,000,000	15,000,000	0	15,000,000
Total for Sub-SubProgramme 01	31,500,000	15,828,890	47,328,890	31,500,000	0	31,500,000
Total Excluding Arrears	31,500,000	15,828,890	47,328,890	31,500,000	0	31,500,000
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub-SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Petroleum Exploration, Development and Production (Upstream) Department						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	1,961,465	0	1,961,465	1,961,465	0	1,961,465
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000,000	1,000,000	0	1,450,000	1,450,000
212102 Medical expenses (Employees)	0	0	0	0	50,000	50,000
221001 Advertising and Public Relations	0	0	0	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	230,000	230,000	0	160,000	160,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	130,000	130,000
221010 Special Meals and Drinks	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	240,000	240,000	0	470,000	470,000
221012 Small Office Equipment	0	0	0	0	50,000	50,000
222001 Information and Communication Technology Services.	0	0	0	0	420,000	420,000
222002 Postage and Courier	0	0	0	0	20,000	20,000
223004 Guard and Security services	0	0	0	0	100,000	100,000
223005 Electricity	0	0	0	0	100,000	100,000
223006 Water	0	0	0	0	60,000	60,000
224010 Protective Gear	0	0	0	0	100,000	100,000
224011 Research Expenses	0	0	0	0	150,000	150,000
225201 Consultancy Services-Capital	0	300,000	300,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Petroleum Exploration, Development and Production (Upstream) Department						
Budget Output 000039 Policies, Regulations and Standards						
225202 Environment Impact Assessment for Capital Works	0	300,000	300,000	0	225,000	225,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	200,000	200,000
225204 Monitoring and Supervision of capital work	0	0	0	0	175,000	175,000
227001 Travel inland	0	500,000	500,000	0	600,000	600,000
227004 Fuel, Lubricants and Oils	0	420,000	420,000	0	250,000	250,000
228002 Maintenance-Transport Equipment	0	320,000	320,000	0	130,000	130,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000039	1,961,465	3,310,000	5,271,465	1,961,465	5,000,000	6,961,465
Budget Output 000057 Social and security safeguards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,000	160,000	0	0	0
212103 Incapacity benefits (Employees)	0	50,000	50,000	0	0	0
221002 Workshops, Meetings and Seminars	0	210,000	210,000	0	0	0
221009 Welfare and Entertainment	0	80,000	80,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	0	0
222001 Information and Communication Technology Services.	0	200,000	200,000	0	0	0
222002 Postage and Courier	0	20,000	20,000	0	0	0
223004 Guard and Security services	0	200,000	200,000	0	0	0
223005 Electricity	0	60,000	60,000	0	0	0
223006 Water	0	100,000	100,000	0	0	0
224011 Research Expenses	0	390,000	390,000	0	0	0
225101 Consultancy Services	0	600,000	600,000	0	0	0
225201 Consultancy Services-Capital	0	400,000	400,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	200,000	200,000	0	0	0
227001 Travel inland	0	500,000	500,000	0	0	0
227004 Fuel, Lubricants and Oils	0	280,000	280,000	0	0	0
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Petroleum Exploration, Development and Production (Upstream) Department						
Budget Output 000057 Social and security safeguards						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	0	0
Total Cost of Budget Output 000057	0	3,690,000	3,690,000	0	0	0
Budget Output 080003 Production and processing facilities development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,250,000	1,250,000
221001 Advertising and Public Relations	0	0	0	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	0	0	0	160,000	160,000
221007 Books, Periodicals & Newspapers	0	0	0	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	0	0	0	200,000	200,000
221009 Welfare and Entertainment	0	0	0	0	130,000	130,000
221010 Special Meals and Drinks	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	120,000	120,000
221012 Small Office Equipment	0	0	0	0	90,000	90,000
222001 Information and Communication Technology Services.	0	0	0	0	220,000	220,000
222002 Postage and Courier	0	0	0	0	40,000	40,000
223004 Guard and Security services	0	0	0	0	100,000	100,000
223005 Electricity	0	0	0	0	100,000	100,000
223006 Water	0	0	0	0	60,000	60,000
224005 Laboratory supplies and services	0	0	0	0	200,000	200,000
224010 Protective Gear	0	0	0	0	190,000	190,000
224011 Research Expenses	0	0	0	0	300,000	300,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	180,000	180,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	850,000	850,000
227001 Travel inland	0	0	0	0	850,000	850,000
227004 Fuel, Lubricants and Oils	0	0	0	0	500,000	500,000
228002 Maintenance-Transport Equipment	0	0	0	0	210,000	210,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Petroleum Exploration, Development and Production (Upstream) Department						
<i>Total Cost of Budget Output 080003</i>	0	0	0	0	6,000,000	6,000,000
Total Cost for Department 002	1,961,465	7,000,000	8,961,465	1,961,465	11,000,000	12,961,465
<i>Total Excluding Arrears</i>	1,961,465	7,000,000	8,961,465	1,961,465	11,000,000	12,961,465
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1611 Petroleum Exploration and Promotion of Frontier Basins						
Budget Output 080001 Exploration and development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,170,000	0	1,170,000	1,150,000	0	1,150,000
221001 Advertising and Public Relations	20,000	0	20,000	80,000	0	80,000
221002 Workshops, Meetings and Seminars	100,000	0	100,000	100,000	0	100,000
221007 Books, Periodicals & Newspapers	10,000	0	10,000	80,000	0	80,000
221008 Information and Communication Technology Supplies.	150,000	0	150,000	1,400,000	0	1,400,000
221011 Printing, Stationery, Photocopying and Binding	140,000	0	140,000	200,000	0	200,000
222001 Information and Communication Technology Services.	50,000	0	50,000	150,000	0	150,000
224010 Protective Gear	200,000	0	200,000	300,000	0	300,000
224011 Research Expenses	200,000	0	200,000	300,000	0	300,000
225101 Consultancy Services	0	0	0	140,000	0	140,000
225202 Environment Impact Assessment for Capital Works	0	0	0	175,000	0	175,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	100,000	0	100,000
225204 Monitoring and Supervision of capital work	0	0	0	1,325,000	0	1,325,000
227001 Travel inland	270,000	0	270,000	350,000	0	350,000
227004 Fuel, Lubricants and Oils	280,000	0	280,000	300,000	0	300,000
228001 Maintenance-Buildings and Structures	0	0	0	90,000	0	90,000
228002 Maintenance-Transport Equipment	300,000	0	300,000	690,000	0	690,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200,000	0	200,000	650,000	0	650,000
312212 Light Vehicles - Acquisition	0	0	0	500,000	0	500,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	840,000	0	840,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1611 Petroleum Exploration and Promotion of Frontier Basins						
Budget Output 080001 Exploration and development						
312235 Furniture and Fittings - Acquisition	0	0	0	80,000	0	80,000
Total Cost of Budget Output 080001	3,090,000	0	3,090,000	9,000,000	0	9,000,000
Budget Output 080003 Production and processing facilities development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700,000	0	700,000	0	0	0
221002 Workshops, Meetings and Seminars	50,000	0	50,000	0	0	0
221010 Special Meals and Drinks	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000	0	0	0
223005 Electricity	60,000	0	60,000	0	0	0
227001 Travel inland	300,000	0	300,000	0	0	0
227004 Fuel, Lubricants and Oils	300,000	0	300,000	0	0	0
228002 Maintenance-Transport Equipment	200,000	0	200,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200,000	0	200,000	0	0	0
Total Cost of Budget Output 080003	1,880,000	0	1,880,000	0	0	0
Budget Output 080004 Petroleum Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800,000	0	800,000	0	0	0
221008 Information and Communication Technology Supplies.	200,000	0	200,000	0	0	0
222001 Information and Communication Technology Services.	200,000	0	200,000	0	0	0
227001 Travel inland	400,000	0	400,000	0	0	0
227004 Fuel, Lubricants and Oils	160,000	0	160,000	0	0	0
228002 Maintenance-Transport Equipment	140,000	0	140,000	0	0	0
Total Cost of Budget Output 080004	1,900,000	0	1,900,000	0	0	0
Budget Output 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	0	60,000	500,000	0	500,000
221002 Workshops, Meetings and Seminars	30,000	0	30,000	0	0	0
221008 Information and Communication Technology Supplies.	500,000	0	500,000	0	0	0
221010 Special Meals and Drinks	20,000	0	20,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1611 Petroleum Exploration and Promotion of Frontier Basins						
Budget Output 560019 Data Management and Dissemination						
222001 Information and Communication Technology Services.	160,000	0	160,000	0	0	0
223005 Electricity	120,000	0	120,000	0	0	0
225101 Consultancy Services	240,000	0	240,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	500,000	0	500,000
312121 Non-Residential Buildings - Acquisition	0	0	0	8,000,000	0	8,000,000
Total Cost of Budget Output 560019	1,130,000	0	1,130,000	9,000,000	0	9,000,000
Total Cost for Project 1611	8,000,000	0	8,000,000	18,000,000	0	18,000,000
Total Excluding Arrears	8,000,000	0	8,000,000	18,000,000	0	18,000,000
Total for Sub-SubProgramme 04	16,961,465	0	16,961,465	30,961,465	0	30,961,465
Total Excluding Arrears	16,961,465	0	16,961,465	30,961,465	0	30,961,465
SubProgramme 02 Midstream						
Sub-SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Midstream Petroleum Department						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	644,245	0	644,245	944,000	0	944,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	117,000	117,000	0	120,000	120,000
221001 Advertising and Public Relations	0	90,000	90,000	0	90,000	90,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
225204 Monitoring and Supervision of capital work	0	190,000	190,000	0	190,000	190,000
227001 Travel inland	0	200,000	200,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	60,000	60,000
228001 Maintenance-Buildings and Structures	0	183,000	183,000	0	183,000	183,000
228002 Maintenance-Transport Equipment	0	140,000	140,000	0	187,000	187,000
Total Cost of Budget Output 000039	644,245	1,130,000	1,774,245	944,000	1,130,000	2,074,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 02 Midstream						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Midstream Petroleum Department						
Budget Output 080003 Production and processing facilities development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	300,000	300,000	0	300,000	300,000
221010 Special Meals and Drinks	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
221012 Small Office Equipment	0	100,000	100,000	0	0	0
227001 Travel inland	0	196,000	196,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	49,000	49,000	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	115,000	115,000	0	70,000	70,000
Total Cost of Budget Output 080003	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Budget Output 080004 Petroleum Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	100,000	100,000
221001 Advertising and Public Relations	0	50,000	50,000	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	200,000	200,000
221008 Information and Communication Technology Supplies.	0	100,000	100,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	220,000	220,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
221012 Small Office Equipment	0	0	0	0	250,000	250,000
223004 Guard and Security services	0	200,000	200,000	0	200,000	200,000
225204 Monitoring and Supervision of capital work	0	400,000	400,000	0	200,000	200,000
227001 Travel inland	0	300,000	300,000	0	0	0
227004 Fuel, Lubricants and Oils	0	127,000	127,000	0	100,000	100,000
228001 Maintenance-Buildings and Structures	0	1,000,000	1,000,000	0	0	0
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	0	0
Total Cost of Budget Output 080004	0	2,527,000	2,527,000	0	1,370,000	1,370,000
Total Cost for Department 004	644,245	4,657,000	5,301,245	944,000	3,500,000	4,444,000
Total Excluding Arrears	644,245	4,657,000	5,301,245	944,000	3,500,000	4,444,000
Development Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 02 Midstream						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1793 Midstream Petroleum Infrastructure Development Project Phase II						
Budget Output 080003 Production and processing facilities development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	300,000	0	300,000
221002 Workshops, Meetings and Seminars	0	0	0	250,000	0	250,000
225201 Consultancy Services-Capital	800,000	0	800,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	0	0	700,000	0	700,000
225203 Appraisal and Feasibility Studies for Capital Works	60,000	0	60,000	700,000	0	700,000
225204 Monitoring and Supervision of capital work	600,000	0	600,000	1,000,000	0	1,000,000
227001 Travel inland	200,000	0	200,000	400,000	0	400,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	600,000	0	600,000
228002 Maintenance-Transport Equipment	0	0	0	350,000	0	350,000
312121 Non-Residential Buildings - Acquisition	0	0	0	5,000,000	0	5,000,000
312139 Other Structures - Acquisition	0	0	0	0	616,773,287	616,773,287
312221 Light ICT hardware - Acquisition	100,000	0	100,000	200,000	0	200,000
312235 Furniture and Fittings - Acquisition	93,000	0	93,000	200,000	0	200,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	900,000	0	900,000
313135 Water Plants, pipelines and sewerage networks - Improvement	700,000	0	700,000	0	0	0
342111 Land - Acquisition	63,000,000	0	63,000,000	30,000,000	0	30,000,000
Total Cost of Budget Output 080003	65,753,000	0	65,753,000	40,600,000	616,773,287	657,373,287
Budget Output 080004 Petroleum Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	200,000	0	200,000
221003 Staff Training	0	0	0	300,000	0	300,000
225201 Consultancy Services-Capital	1,500,000	0	1,500,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000,000	0	2,000,000	6,000,000	0	6,000,000
225204 Monitoring and Supervision of capital work	800,000	0	800,000	1,200,000	0	1,200,000
227001 Travel inland	200,000	0	200,000	400,000	0	400,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	500,000	0	500,000
228002 Maintenance-Transport Equipment	0	0	0	200,000	0	200,000
312121 Non-Residential Buildings - Acquisition	1,000,000	0	1,000,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 02 Midstream						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1793 Midstream Petroleum Infrastructure Development Project Phase II						
Budget Output 080004 Petroleum Investment Promotion						
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	400,000	0	400,000
312299 Other Machinery and Equipment- Acquisition	2,300,000	0	2,300,000	900,000	0	900,000
312423 Computer Software - Acquisition	0	0	0	800,000	0	800,000
Total Cost of Budget Output 080004	8,000,000	0	8,000,000	10,900,000	0	10,900,000
Total Cost for Project 1793	73,753,000	0	73,753,000	51,500,000	616,773,287	668,273,287
Total Excluding Arrears	73,753,000	0	73,753,000	51,500,000	616,773,287	668,273,287
Total for Sub-SubProgramme 04	79,054,245	0	79,054,245	55,944,000	616,773,287	672,717,287
Total Excluding Arrears	79,054,245	0	79,054,245	55,944,000	616,773,287	672,717,287
SubProgramme 03 Downstream						
Sub-SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Petroleum Supply (Downstream) Department						
Budget Output 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	24,000	0	24,000	24,000
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	42,300	42,300	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	5,093	5,093	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	23,800	23,800
221009 Welfare and Entertainment	0	28,000	28,000	0	280,000	280,000
221011 Printing, Stationery, Photocopying and Binding	0	22,400	22,400	0	16,800	16,800
221012 Small Office Equipment	0	25,000	25,000	0	28,000	28,000
225101 Consultancy Services	0	543,600	543,600	0	0	0
225201 Consultancy Services-Capital	0	200,000	200,000	0	225,300	225,300
225204 Monitoring and Supervision of capital work	0	56,400	56,400	0	60,000	60,000
227001 Travel inland	0	165,600	165,600	0	162,000	162,000
227004 Fuel, Lubricants and Oils	0	79,008	79,008	0	81,000	81,000
228002 Maintenance-Transport Equipment	0	27,500	27,500	0	24,000	24,000

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 03 Downstream						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Petroleum Supply (Downstream) Department						
Total Cost of Budget Output 000017	0	1,240,900	1,240,900	0	1,040,900	1,040,900
Budget Output 000058 Stakeholder Management						
211101 General Staff Salaries	1,094,290	0	1,094,290	794,535	0	794,535
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	506,880	506,880	0	512,000	512,000
212103 Incapacity benefits (Employees)	0	6,000	6,000	0	12,000	12,000
221001 Advertising and Public Relations	0	24,000	24,000	0	24,000	24,000
221002 Workshops, Meetings and Seminars	0	175,900	175,900	0	260,000	260,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	167,000	167,000	0	90,000	90,000
221009 Welfare and Entertainment	0	96,000	96,000	0	560,000	560,000
221011 Printing, Stationery, Photocopying and Binding	0	16,800	16,800	0	16,240	16,240
221012 Small Office Equipment	0	104,600	104,600	0	35,000	35,000
222002 Postage and Courier	0	6,000	6,000	0	12,000	12,000
225101 Consultancy Services	0	346,140	346,140	0	161,260	161,260
225204 Monitoring and Supervision of capital work	0	56,800	56,800	0	57,600	57,600
227001 Travel inland	0	312,000	312,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	152,980	152,980	0	140,000	140,000
228002 Maintenance-Transport Equipment	0	95,000	95,000	0	84,000	84,000
Total Cost of Budget Output 000058	1,094,290	2,076,100	3,170,390	794,535	2,276,100	3,070,635
Budget Output 080005 Energy and Mineral systems management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,500	5,500	0	72,000	72,000
221002 Workshops, Meetings and Seminars	0	0	0	0	90,500	90,500
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	8,500	8,500
221009 Welfare and Entertainment	0	31,400	31,400	0	84,000	84,000
221011 Printing, Stationery, Photocopying and Binding	0	12,600	12,600	0	12,600	12,600
221012 Small Office Equipment	0	0	0	0	40,000	40,000
225101 Consultancy Services	0	500,000	500,000	0	250,000	250,000
227001 Travel inland	0	66,000	66,000	0	66,000	66,000
227004 Fuel, Lubricants and Oils	0	38,500	38,500	0	38,400	38,400

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 03 Downstream						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Petroleum Supply (Downstream) Department						
Budget Output 080005 Energy and Mineral systems managment						
228002 Maintenance-Transport Equipment	0	21,000	21,000	0	21,000	21,000
Total Cost of Budget Output 080005	0	683,000	683,000	0	683,000	683,000
Total Cost for Department 001	1,094,290	4,000,000	5,094,290	794,535	4,000,000	4,794,535
Total Excluding Arrears	1,094,290	4,000,000	5,094,290	794,535	4,000,000	4,794,535
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention						
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	10,000	0	10,000	0	0	0
221001 Advertising and Public Relations	0	0	0	240,000	0	240,000
221002 Workshops, Meetings and Seminars	0	0	0	540,000	0	540,000
221008 Information and Communication Technology Supplies.	0	0	0	10,560	0	10,560
221011 Printing, Stationery, Photocopying and Binding	0	0	0	14,000	0	14,000
225202 Environment Impact Assessment for Capital Works	0	0	0	966,000	0	966,000
225204 Monitoring and Supervision of capital work	0	0	0	600,000	0	600,000
227004 Fuel, Lubricants and Oils	0	0	0	95,440	0	95,440
312139 Other Structures - Acquisition	0	0	0	26,334,000	0	26,334,000
342111 Land - Acquisition	0	0	0	1,200,000	0	1,200,000
Total Cost of Budget Output 000017	10,000	0	10,000	30,000,000	0	30,000,000
Total Cost for Project 1610	10,000	0	10,000	30,000,000	0	30,000,000
Total Excluding Arrears	10,000	0	10,000	30,000,000	0	30,000,000
Total for Sub-SubProgramme 04	5,104,290	0	5,104,290	34,794,535	0	34,794,535
Total Excluding Arrears	5,104,290	0	5,104,290	34,794,535	0	34,794,535
Programme 08 Sustainable Energy Development						
SubProgramme 01 Generation						
Sub-SubProgramme 02 Energy Planning, Management & Infrastructure Dev't						
Recurrent Budget Estimates						

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 01 Generation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Nuclear Energy Department						
Budget Output 240003 Nuclear Energy Infrastructure						
211101 General Staff Salaries	1,516,226	0	1,516,226	1,516,226	0	1,516,226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	255,000	255,000	0	388,000	388,000
221001 Advertising and Public Relations	0	30,000	30,000	0	0	0
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	160,000	160,000
221008 Information and Communication Technology Supplies.	0	92,000	92,000	0	120,000	120,000
221009 Welfare and Entertainment	0	95,200	95,200	0	128,000	128,000
221011 Printing, Stationery, Photocopying and Binding	0	39,000	39,000	0	52,000	52,000
221012 Small Office Equipment	0	50,000	50,000	0	50,000	50,000
224010 Protective Gear	0	0	0	0	50,000	50,000
225201 Consultancy Services-Capital	0	251,595	251,595	0	300,000	300,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	280,000	280,000
227001 Travel inland	0	520,000	520,000	0	638,000	638,000
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	324,000	324,000
228002 Maintenance-Transport Equipment	0	110,205	110,205	0	110,000	110,000
262101 Contributions to International Organisations-Current	0	200,000	200,000	0	200,000	200,000
o/w Contribution to IAEA and AFRA	0	0	0	0	200,000	200,000
o/w Contribution Transferred to IAEA and AFRA for membership	0	200,000	200,000	0	0	0
Total Cost of Budget Output 240003	1,516,226	1,943,000	3,459,226	1,516,226	2,800,000	4,316,226
Total Cost for Department 005	1,516,226	1,943,000	3,459,226	1,516,226	2,800,000	4,316,226
Total Excluding Arrears	1,516,226	1,943,000	3,459,226	1,516,226	2,800,000	4,316,226
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1143 Isimba Hydro Power Project						
Budget Output 240004 Power plant Development						
221008 Information and Communication Technology Supplies.	0	0	0	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	0	10,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 01 Generation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1143 Isimba Hydro Power Project						
Budget Output 240004 Power plant Development						
221017 Membership dues and Subscription fees.	0	0	0	15,000	0	15,000
225201 Consultancy Services-Capital	3,675,000	0	3,675,000	2,025,000	0	2,025,000
225202 Environment Impact Assessment for Capital Works	1,025,000	0	1,025,000	500,000	0	500,000
225204 Monitoring and Supervision of capital work	1,425,000	0	1,425,000	750,000	0	750,000
263402 Transfer to Other Government Units	8,500,000	0	8,500,000	4,500,000	0	4,500,000
o/w Transfer to UEGCL for outstanding CDAP and Staff Costs	8,500,000	0	8,500,000	0	0	0
o/w Transfer to UEGCL for Staff and Owners Engineer costs	0	0	0	4,500,000	0	4,500,000
312136 Power lines, stations and plants - Acquisition	0	60,100,000	60,100,000	0	0	0
Total Cost of Budget Output 240004	14,625,000	60,100,000	74,725,000	8,000,000	0	8,000,000
Total Cost for Project 1143	14,625,000	60,100,000	74,725,000	8,000,000	0	8,000,000
Total Excluding Arrears	14,625,000	60,100,000	74,725,000	8,000,000	0	8,000,000
Project 1183 Karuma Hydroelectricity Power Project						
Budget Output 240004 Power Plant Development						
211102 Contract Staff Salaries	700,000	0	700,000	600,000	0	600,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0	50,000	200,000	0	200,000
221002 Workshops, Meetings and Seminars	100,000	0	100,000	0	0	0
221005 Official Ceremonies and State Functions	400,000	0	400,000	300,000	0	300,000
221008 Information and Communication Technology Supplies.	50,000	0	50,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	40,000	0	40,000
221017 Membership dues and Subscription fees.	0	0	0	50,000	0	50,000
224010 Protective Gear	50,000	0	50,000	0	0	0
225201 Consultancy Services-Capital	2,070,000	0	2,070,000	600,000	0	600,000
225202 Environment Impact Assessment for Capital Works	1,100,000	0	1,100,000	400,000	0	400,000
225204 Monitoring and Supervision of capital work	800,000	0	800,000	480,000	0	480,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	120,000	0	120,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	80,000	0	80,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 01 Generation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1183 Karuma Hydroelectricity Power Project						
Budget Output 240004 Power Plant Development						
263402 Transfer to Other Government Units	19,000,000	0	19,000,000	19,000,000	215,731,041	234,731,041
o/w Transfer to UEGCL for EPC Contractor Payments	0	0	0	0	215,731,041	215,731,041
o/w Transfer to UEGCL for Karuma HPP Staff and CDAP obligations	10,500,000	0	10,500,000	0	0	0
o/w Transfer to UEGCL for outstanding Muzizi RAP and staff obligations	2,500,000	0	2,500,000	0	0	0
o/w Transfer to UEGCL for Staff, insurance and Owners Engineer Costs	0	0	0	18,000,000	0	18,000,000
o/w Transfer to UETCL for Karuma Interconnection Project Defects Liability Period obligations	0	0	0	1,000,000	0	1,000,000
o/w Transfer to UETCL for Karuma Interconnection Project obligations	6,000,000	0	6,000,000	0	0	0
312111 Residential Buildings - Acquisition	0	0	0	4,080,000	0	4,080,000
312136 Power lines, stations and plants - Acquisition	0	425,960,000	425,960,000	0	0	0
312139 Other Structures - Acquisition	1,000,000	0	1,000,000	0	0	0
Total Cost of Budget Output 240004	25,500,000	425,960,000	451,460,000	26,000,000	215,731,041	241,731,041
Total Cost for Project 1183	25,500,000	425,960,000	451,460,000	26,000,000	215,731,041	241,731,041
Total Excluding Arrears	25,500,000	425,960,000	451,460,000	26,000,000	215,731,041	241,731,041
Project 1351 Nyagak III Hydro Power Project						
Budget Output 240004 Power Plant Development						
225204 Monitoring and Supervision of capital work	950,000	0	950,000	0	0	0
263402 Transfer to Other Government Units	22,000,000	0	22,000,000	0	0	0
o/w Transfer to UEGCL	22,000,000	0	22,000,000	0	0	0
Total Cost of Budget Output 240004	22,950,000	0	22,950,000	0	0	0
Total Cost for Project 1351	22,950,000	0	22,950,000	0	0	0
Total Excluding Arrears	22,950,000	0	22,950,000	0	0	0
Project 1429 ORIO Mini Hydro Power and Rural Electrification Project						
Budget Output 240004 Power Plant Development						
263402 Transfer to Other Government Units	0	0	0	8,500,000	0	8,500,000
o/w Transfer to Uganda Energy Credit Capitalization Company (UECCC) for Implementation of the ORIO Mini-Hydro Power Project	0	0	0	8,500,000	0	8,500,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 01 Generation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1429 ORIO Mini Hydro Power and Rural Electrification Project						
Budget Output 240004 Power Plant Development						
282301 Transfers to Government Institutions	10,900,000	0	10,900,000	0	0	0
o/w Civil Works, Electro-Mechanical Equipment and RAP activities - ORIO Project	10,900,000	0	10,900,000	0	0	0
Total Cost of Budget Output 240004	10,900,000	0	10,900,000	8,500,000	0	8,500,000
Total Cost for Project 1429	10,900,000	0	10,900,000	8,500,000	0	8,500,000
Total Excluding Arrears	10,900,000	0	10,900,000	8,500,000	0	8,500,000
Project 1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security						
Budget Output 240002 Atomic Energy Regulation						
263402 Transfer to Other Government Units	0	0	0	5,000,000	0	5,000,000
o/w Transfer to AEC for infrastructure development activities at the Council site in Mpooma, Mukono District.	0	0	0	5,000,000	0	5,000,000
Total Cost of Budget Output 240002	0	0	0	5,000,000	0	5,000,000
Budget Output 240003 Nuclear Energy Infrastructure						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	270,000	0	270,000
221002 Workshops, Meetings and Seminars	0	0	0	160,000	0	160,000
225201 Consultancy Services-Capital	0	0	0	7,157,000	0	7,157,000
225202 Environment Impact Assessment for Capital Works	0	0	0	1,000,000	0	1,000,000
227001 Travel inland	0	0	0	418,000	0	418,000
227004 Fuel, Lubricants and Oils	0	0	0	240,000	0	240,000
242003 Other	0	0	0	855,000	0	855,000
Total Cost of Budget Output 240003	0	0	0	10,100,000	0	10,100,000
Total Cost for Project 1812	0	0	0	15,100,000	0	15,100,000
Total Excluding Arrears	0	0	0	15,100,000	0	15,100,000
Total for Sub-SubProgramme 02	77,434,226	486,060,000	563,494,226	61,916,226	215,731,041	277,647,267
Total Excluding Arrears	77,434,226	486,060,000	563,494,226	61,916,226	215,731,041	277,647,267
SubProgramme 02 Transmission and Distribution						
Sub-SubProgramme 02 Energy Planning, Management & Infrastructure Dev't						
Recurrent Budget Estimates						

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Electrical Power Department						
Budget Output 240001 Affordable Energy Services						
211101 General Staff Salaries	1,706,955	0	1,706,955	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	80,000	80,000
221012 Small Office Equipment	0	20,000	20,000	0	0	0
227001 Travel inland	0	0	0	0	280,000	280,000
227004 Fuel, Lubricants and Oils	0	48,000	48,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	0	0
Total Cost of Budget Output 240001	1,706,955	200,000	1,906,955	0	400,000	400,000
Budget Output 240012 Transmission Network Development and Rehabilitation						
211101 General Staff Salaries	0	0	0	706,955	0	706,955
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	160,000	160,000
221003 Staff Training	0	0	0	0	120,000	120,000
221009 Welfare and Entertainment	0	0	0	0	168,000	168,000
221010 Special Meals and Drinks	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	80,000
221012 Small Office Equipment	0	0	0	0	20,000	20,000
227001 Travel inland	0	200,000	200,000	0	280,000	280,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	40,000	40,000
242003 Other	0	0	0	0	212,000	212,000
Total Cost of Budget Output 240012	0	300,000	300,000	706,955	1,100,000	1,806,955
Budget Output 240015 Distribution Network Expansion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	0	0
227001 Travel inland	0	100,000	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	0	0
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	0	0
Total Cost of Budget Output 240015	0	300,000	300,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	1,706,955	800,000	2,506,955	706,955	1,500,000	2,206,955
Total Excluding Arrears	1,706,955	800,000	2,506,955	706,955	1,500,000	2,206,955
Department 006 Rural Electrification Management						
Budget Output 240001 Affordable Energy Services						
211101 General Staff Salaries	2,077,845	0	2,077,845	459,632	0	459,632
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	10,000	10,000
212102 Medical expenses (Employees)	0	30,000	30,000	0	50,000	50,000
212103 Incapacity benefits (Employees)	0	30,000	30,000	0	50,000	50,000
221001 Advertising and Public Relations	0	30,000	30,000	0	0	0
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	0	0
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	0	0
221009 Welfare and Entertainment	0	60,000	60,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	20,000	20,000
221012 Small Office Equipment	0	10,000	10,000	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	30,000	30,000	0	0	0
222001 Information and Communication Technology Services.	0	10,000	10,000	0	15,000	15,000
222002 Postage and Courier	0	5,000	5,000	0	0	0
225201 Consultancy Services-Capital	0	130,000	130,000	0	0	0
225204 Monitoring and Supervision of capital work	0	150,000	150,000	0	300,000	300,000
227001 Travel inland	0	100,000	100,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	60,000	60,000
Total Cost of Budget Output 240001	2,077,845	1,000,000	3,077,845	459,632	1,000,000	1,459,632
Total Cost for Department 006	2,077,845	1,000,000	3,077,845	459,632	1,000,000	1,459,632
Total Excluding Arrears	2,077,845	1,000,000	3,077,845	459,632	1,000,000	1,459,632
<i>Development Budget Estimates</i>						

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1259 Kampala-Entebbe Transmission Line						
Budget Output 240012 Transmission Network Development and Rehabilitation						
263402 Transfer to Other Government Units	0	16,538,987	16,538,987	0	0	0
o/w Transfer to UETCL	0	16,538,987	16,538,987	0	0	0
Total Cost of Budget Output 240012	0	16,538,987	16,538,987	0	0	0
Total Cost for Project 1259	0	16,538,987	16,538,987	0	0	0
Total Excluding Arrears	0	16,538,987	16,538,987	0	0	0
Project 1391 Lira-Gulu-Agago 132KV transmission project						
Budget Output 240012 Transmission Network Development and Rehabilitation						
225202 Environment Impact Assessment for Capital Works	475,000	0	475,000	0	0	0
225204 Monitoring and Supervision of capital work	475,000	0	475,000	0	0	0
263402 Transfer to Other Government Units	0	54,650,000	54,650,000	0	0	0
o/w Transfer to UETCL for construction of Lira-Gulu-Agago transmission line	0	54,650,000	54,650,000	0	0	0
o/w Transfer to UETCL: Deemed Energy Payment for Lira-Gulu-Agago transmission line: Construction of Transmission line and substation works	0	0	0	0	0	0
Total Cost of Budget Output 240012	950,000	54,650,000	55,600,000	0	0	0
Total Cost for Project 1391	950,000	54,650,000	55,600,000	0	0	0
Total Excluding Arrears	950,000	54,650,000	55,600,000	0	0	0
Project 1409 Mirama -Kabale 132kv Transmission Project						
Budget Output 240012 Transmission Network Development and rehabilitation						
224011 Research Expenses	0	0	0	400,000	0	400,000
225202 Environment Impact Assessment for Capital Works	95,000	0	95,000	400,000	0	400,000
225204 Monitoring and Supervision of capital work	475,000	0	475,000	600,000	0	600,000
263402 Transfer to Other Government Units	380,000	68,900,000	69,280,000	1,600,000	7,050,000	8,650,000
o/w Transfer to UETCL for construction works of the Mirama - Kabaale 132kV Transmission line and associated substations	380,000	68,900,000	69,280,000	0	0	0
o/w Transfer to UETCL for EPC Mirama-Kabale Transmission line	0	0	0	0	7,050,000	7,050,000
o/w Transfer to UETCL for RAP implementation for Mirama-Kabale Transmission line	0	0	0	1,600,000	0	1,600,000
Total Cost of Budget Output 240012	950,000	68,900,000	69,850,000	3,000,000	7,050,000	10,050,000
Total Cost for Project 1409	950,000	68,900,000	69,850,000	3,000,000	7,050,000	10,050,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	950,000	68,900,000	69,850,000	3,000,000	7,050,000	10,050,000
Project 1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line						
Budget Output 240012 Transmission Network Development and Rehabilitation						
225204 Monitoring and Supervision of capital work	500,000	0	500,000	0	0	0
263402 Transfer to Other Government Units	0	35,130,000	35,130,000	0	0	0
o/w Transfer to UETCL for GERP EPC works	0	35,130,000	35,130,000	0	0	0
Total Cost of Budget Output 240012	500,000	35,130,000	35,630,000	0	0	0
Total Cost for Project 1426	500,000	35,130,000	35,630,000	0	0	0
Total Excluding Arrears	500,000	35,130,000	35,630,000	0	0	0
Project 1428 Energy for Rural Transformation (ERT) Phase III						
Budget Output 240015 Distribution Network Expansion						
211102 Contract Staff Salaries	1,009,000	0	1,009,000	0	0	0
225204 Monitoring and Supervision of capital work	985,646	0	985,646	0	0	0
227001 Travel inland	564,300	0	564,300	0	0	0
227004 Fuel, Lubricants and Oils	331,372	0	331,372	0	0	0
228002 Maintenance-Transport Equipment	315,132	0	315,132	0	0	0
263402 Transfer to Other Government Units	12,700,000	70,850,000	83,550,000	0	0	0
o/w Transfer subvention to UECCC	3,500,000	0	3,500,000	0	0	0
o/w Transfer to ERT III operations for grid strengthening works and upskilling of Electrical Wiring Practitioners at vocational institutions across the country and implementation of the regulatory information Management systems (RIMS)	7,000,000	0	7,000,000	0	0	0
o/w Transfer to Other Government Units UECTL,UEDCL	0	70,850,000	70,850,000	0	0	0
o/w Transfer to PIU operation costs	2,200,000	0	2,200,000	0	0	0
282104 Compensation to 3rd Parties	1,308,550	0	1,308,550	0	0	0
Total Cost of Budget Output 240015	17,214,000	70,850,000	88,064,000	0	0	0
Total Cost for Project 1428	17,214,000	70,850,000	88,064,000	0	0	0
Total Excluding Arrears	17,214,000	70,850,000	88,064,000	0	0	0
Project 1492 Kampala Metropolitan Transmission System Improvement Project						
Budget Output 240012 Transmission Network Development and Rehabilitation						
225201 Consultancy Services-Capital	0	0	0	360,000	0	360,000
225202 Environment Impact Assessment for Capital Works	0	0	0	360,000	0	360,000
225204 Monitoring and Supervision of capital work	950,000	0	950,000	1,000,000	0	1,000,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1492 Kampala Metropolitan Transmission System Improvement Project						
Budget Output 240012 Transmission Network Development and Rehabilitation						
263402 Transfer to Other Government Units	0	60,870,000	60,870,000	2,280,000	0	2,280,000
o/w Transfer to UETCL for compensation and supervision of Kampala Metropolitan project	0	0	0	2,280,000	0	2,280,000
o/w Transfer to UETCL for Kampala Metropolitan Project	0	60,870,000	60,870,000	0	0	0
Total Cost of Budget Output 240012	950,000	60,870,000	61,820,000	4,000,000	0	4,000,000
Total Cost for Project 1492	950,000	60,870,000	61,820,000	4,000,000	0	4,000,000
Total Excluding Arrears	950,000	60,870,000	61,820,000	4,000,000	0	4,000,000
Project 1497 Masaka-Mbarara Grid Expansion Line						
Budget Output 240012 Transmission Network Development and Rehabilitation						
225204 Monitoring and Supervision of capital work	1,000,000	0	1,000,000	200,000	0	200,000
263402 Transfer to Other Government Units	19,950,000	78,750,000	98,700,000	4,800,000	0	4,800,000
o/w Transfer to UETCL for Masaka Mbarara Transmission Line right of way and EPC works	19,950,000	78,750,000	98,700,000	0	0	0
o/w Transfer to UETCL to compensate and supervise Masaka-Mbarara transmission line project	0	0	0	4,800,000	0	4,800,000
Total Cost of Budget Output 240012	20,950,000	78,750,000	99,700,000	5,000,000	0	5,000,000
Total Cost for Project 1497	20,950,000	78,750,000	99,700,000	5,000,000	0	5,000,000
Total Excluding Arrears	20,950,000	78,750,000	99,700,000	5,000,000	0	5,000,000
Project 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)						
Budget Output 240015 Distribution Network Expansion						
211102 Contract Staff Salaries	798,600	0	798,600	1,069,399	0	1,069,399
211104 Employee Gratuity	0	0	0	160,410	0	160,410
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	410,400	0	410,400	20,000	0	20,000
212201 Social Security Contributions	0	0	0	122,981	0	122,981
221002 Workshops, Meetings and Seminars	174,563	0	174,563	0	0	0
221008 Information and Communication Technology Supplies.	457,900	0	457,900	0	0	0
221011 Printing, Stationery, Photocopying and Binding	180,500	0	180,500	0	0	0
221012 Small Office Equipment	57,000	0	57,000	0	0	0
224011 Research Expenses	53,200	0	53,200	0	0	0
225201 Consultancy Services-Capital	6,338,710	0	6,338,710	1,094,401	0	1,094,401

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)						
Budget Output 240015 Distribution Network Expansion						
225202 Environment Impact Assessment for Capital Works	874,000	0	874,000	955,000	0	955,000
225203 Appraisal and Feasibility Studies for Capital Works	2,003,000	0	2,003,000	0	0	0
225204 Monitoring and Supervision of capital work	852,150	0	852,150	80,000	0	80,000
227001 Travel inland	811,300	0	811,300	50,000	0	50,000
227004 Fuel, Lubricants and Oils	535,800	0	535,800	50,000	0	50,000
228002 Maintenance-Transport Equipment	285,000	0	285,000	30,000	0	30,000
282104 Compensation to 3rd Parties	1,680,000	0	1,680,000	3,615,385	0	3,615,385
312136 Power lines, stations and plants - Acquisition	10,168,478	14,890,000	25,058,478	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	5,000	0	5,000
313136 Power lines, stations and plants - Improvement	2,654,000	0	2,654,000	0	0	0
342111 Land - Acquisition	230,000	0	230,000	0	0	0
Total Cost of Budget Output 240015	28,564,600	14,890,000	43,454,600	7,252,575	0	7,252,575
Budget Output 240016 Electricity Connections						
225201 Consultancy Services-Capital	1,145,320	0	1,145,320	0	0	0
225204 Monitoring and Supervision of capital work	671,080	0	671,080	0	0	0
312136 Power lines, stations and plants - Acquisition	2,000,000	0	2,000,000	0	0	0
Total Cost of Budget Output 240016	3,816,400	0	3,816,400	0	0	0
Total Cost for Project 1517	32,381,000	14,890,000	47,271,000	7,252,575	0	7,252,575
Total Excluding Arrears	32,381,000	14,890,000	47,271,000	7,252,575	0	7,252,575
Project 1518 Uganda Rural Electrification Access Project (UREAP)						
Budget Output 240015 Distribution Network Expansion						
211102 Contract Staff Salaries	0	819,000	819,000	0	0	0
211104 Employee Gratuity	0	205,000	205,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	285,000	0	285,000	100,000	0	100,000
212101 Social Security Contributions	0	82,000	82,000	0	0	0
221002 Workshops, Meetings and Seminars	0	300,000	300,000	100,000	0	100,000
221003 Staff Training	0	1,000,000	1,000,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	8,750	0	8,750

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1518 Uganda Rural Electrification Access Project (UREAP)						
Budget Output 240015 Distribution Network Expansion						
221009 Welfare and Entertainment	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	30,400	0	30,400	12,500	0	12,500
221012 Small Office Equipment	19,000	0	19,000	3,000	0	3,000
221017 Membership dues and Subscription fees.	0	0	0	10,000	0	10,000
222001 Information and Communication Technology Services.	0	0	0	5,000	0	5,000
225201 Consultancy Services-Capital	855,000	0	855,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	0	0	252,000	0	252,000
225204 Monitoring and Supervision of capital work	510,000	323,000	833,000	200,000	0	200,000
227001 Travel inland	427,500	0	427,500	200,000	0	200,000
227004 Fuel, Lubricants and Oils	302,100	60,000	362,100	85,000	0	85,000
228002 Maintenance-Transport Equipment	190,000	0	190,000	60,000	0	60,000
282104 Compensation to 3rd Parties	2,600,000	0	2,600,000	15,587,500	0	15,587,500
312136 Power lines, stations and plants - Acquisition	0	16,561,000	16,561,000	1,190,000	2,307,041	3,497,041
342111 Land - Acquisition	0	0	0	2,171,250	0	2,171,250
Total Cost of Budget Output 240015	5,219,000	19,350,000	24,569,000	20,000,000	2,307,041	22,307,041
Budget Output 240016 Electricity Connections						
312136 Power lines, stations and plants - Acquisition	0	3,200,000	3,200,000	0	0	0
Total Cost of Budget Output 240016	0	3,200,000	3,200,000	0	0	0
Total Cost for Project 1518	5,219,000	22,550,000	27,769,000	20,000,000	2,307,041	22,307,041
Total Excluding Arrears	5,219,000	22,550,000	27,769,000	20,000,000	2,307,041	22,307,041
Project 1654 Power Supply to industrial parks and Power Transmission Line Extension						
Budget Output 240012 Transmission Network Development and Rehabilitation						
225202 Environment Impact Assessment for Capital Works	500,000	0	500,000	0	0	0
225204 Monitoring and Supervision of capital work	510,960	0	510,960	200,000	0	200,000
263402 Transfer to Other Government Units	44,000,000	3,940,000	47,940,000	11,800,000	114,082,211	125,882,211
o/w Transfer to UETCL for construction of Kabaale Substation	0	0	0	11,800,000	114,082,211	125,882,211
o/w Transfer to UETCL for construction of the Kabale Industrial Park Substation	44,000,000	3,940,000	47,940,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1654 Power Supply to industrial parks and Power Transmission Line Extension						
Budget Output 240012 Transmission Network Development and Rehabilitation						
313136 Power lines, stations and plants - Improvement	500,000	0	500,000	0	0	0
<i>Total Cost of Budget Output 240012</i>	45,510,960	3,940,000	49,450,960	12,000,000	114,082,211	126,082,211
Total Cost for Project 1654	45,510,960	3,940,000	49,450,960	12,000,000	114,082,211	126,082,211
Total Excluding Arrears	45,510,960	3,940,000	49,450,960	12,000,000	114,082,211	126,082,211
Project 1655 Kikagati Nsongezi Transmission Line						
Budget Output 240012 Transmission Network Development and Rehabilitation						
211102 Contract Staff Salaries	341,931	0	341,931	0	0	0
225201 Consultancy Services-Capital	1,575,069	0	1,575,069	0	0	0
225202 Environment Impact Assessment for Capital Works	3,908,612	0	3,908,612	0	0	0
225204 Monitoring and Supervision of capital work	950,000	0	950,000	400,000	0	400,000
263402 Transfer to Other Government Units	9,500,000	3,940,000	13,440,000	600,000	0	600,000
o/w Transfer to UETCL for construction of the Kikagati Nsongezi Transmission Line and associated substations	0	3,940,000	3,940,000	0	0	0
o/w Transfer to UETCL for RAP implementation of Kikagati-Nsongenzi Transmission line	0	0	0	600,000	0	600,000
o/w Transfer to UETCL: Kikagati Nsongezi Counterpart requirements	9,500,000	0	9,500,000	0	0	0
<i>Total Cost of Budget Output 240012</i>	16,275,612	3,940,000	20,215,612	1,000,000	0	1,000,000
Total Cost for Project 1655	16,275,612	3,940,000	20,215,612	1,000,000	0	1,000,000
Total Excluding Arrears	16,275,612	3,940,000	20,215,612	1,000,000	0	1,000,000
Project 1775 Electricity Access Scale Up Project						
Budget Output 240001 Affordable Energy Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	500,000	0	500,000	0	0	0
225204 Monitoring and Supervision of capital work	700,000	0	700,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	1,000,000	144,121,274	145,121,274
o/w Transfer to UECCC for EASP operational expenses	0	0	0	1,000,000	144,121,274	145,121,274
312136 Power lines, stations and plants - Acquisition	4,720,000	0	4,720,000	0	0	0
342111 Land - Acquisition	1,000,000	0	1,000,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1775 Electricity Access Scale Up Project						
Total Cost of Budget Output 240001	7,000,000	0	7,000,000	1,000,000	144,121,274	145,121,274
Budget Output 240010 Renewable Energy Technology Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	235,000	0	235,000
221009 Welfare and Entertainment	0	0	0	65,000	0	65,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	110,000	0	110,000
225201 Consultancy Services-Capital	0	0	0	1,020,000	0	1,020,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	840,000	0	840,000
225204 Monitoring and Supervision of capital work	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	250,000	0	250,000
227004 Fuel, Lubricants and Oils	0	0	0	280,000	0	280,000
228002 Maintenance-Transport Equipment	0	0	0	300,000	0	300,000
282104 Compensation to 3rd Parties	0	0	0	900,000	0	900,000
312136 Power lines, stations and plants - Acquisition	0	0	0	4,500,000	0	4,500,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	6,500,000	0	6,500,000
342111 Land - Acquisition	0	0	0	1,000,000	0	1,000,000
Total Cost of Budget Output 240010	0	0	0	16,200,000	0	16,200,000
Budget Output 240015 Distribution Network Expansion						
221001 Advertising and Public Relations	64,125	0	64,125	0	0	0
221002 Workshops, Meetings and Seminars	102,600	0	102,600	0	2,188,550	2,188,550
221003 Staff Training	0	0	0	0	666,000	666,000
221008 Information and Communication Technology Supplies.	106,965	0	106,965	0	330,150	330,150
221009 Welfare and Entertainment	76,875	0	76,875	0	0	0
221011 Printing, Stationery, Photocopying and Binding	145,313	0	145,313	0	266,400	266,400
221012 Small Office Equipment	29,550	0	29,550	0	195,250	195,250
221017 Membership dues and Subscription fees.	102,600	0	102,600	0	392,200	392,200
223005 Electricity	0	0	0	0	22,750	22,750
223006 Water	0	0	0	0	12,750	12,750
224010 Protective Gear	53,900	0	53,900	0	0	0
225201 Consultancy Services-Capital	600,000	0	600,000	0	30,505,537	30,505,537

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1775 Electricity Access Scale Up Project						
Budget Output 240015 Distribution Network Expansion						
225203 Appraisal and Feasibility Studies for Capital Works	2,697,388	0	2,697,388	0	2,997,000	2,997,000
225204 Monitoring and Supervision of capital work	800,000	0	800,000	0	0	0
226001 Insurances	0	0	0	0	376,300	376,300
227001 Travel inland	1,200,000	0	1,200,000	262,382	656,750	919,132
227004 Fuel, Lubricants and Oils	420,000	0	420,000	0	370,000	370,000
228002 Maintenance-Transport Equipment	208,250	0	208,250	0	247,900	247,900
262201 Contributions to International Organisations-Capital	128,250	0	128,250	0	0	0
o/w Contributions to international organizations	128,250	0	128,250	0	0	0
263402 Transfer to Other Government Units	1,000,000	0	1,000,000	0	0	0
o/w Transfer to UECCC for EASP operations	1,000,000	0	1,000,000	0	0	0
281401 Rent	0	0	0	0	266,400	266,400
282104 Compensation to 3rd Parties	2,505,000	0	2,505,000	6,000,000	0	6,000,000
312136 Power lines, stations and plants - Acquisition	5,276,023	24,000,000	29,276,023	0	213,506,349	213,506,349
312235 Furniture and Fittings - Acquisition	0	0	0	0	222,000	222,000
312299 Other Machinery and Equipment- Acquisition	1,174,550	0	1,174,550	0	0	0
Total Cost of Budget Output 240015	16,691,388	24,000,000	40,691,388	6,262,382	253,222,287	259,484,669
Budget Output 240016 Electricity Connections						
211102 Contract Staff Salaries	1,000,000	0	1,000,000	0	8,324,821	8,324,821
211104 Employee Gratuity	0	0	0	0	1,460,439	1,460,439
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	639,000	639,000
212101 Social Security Contributions	0	0	0	0	1,547,966	1,547,966
225203 Appraisal and Feasibility Studies for Capital Works	350,000	0	350,000	0	0	0
225204 Monitoring and Supervision of capital work	449,460	0	449,460	0	629,000	629,000
226001 Insurances	0	0	0	0	350,197	350,197
227001 Travel inland	0	0	0	1,000,000	0	1,000,000
227004 Fuel, Lubricants and Oils	280,000	0	280,000	0	0	0
312136 Power lines, stations and plants - Acquisition	2,000,152	32,730,268	34,730,420	0	91,566,675	91,566,675
312212 Light Vehicles - Acquisition	0	0	0	0	4,667,803	4,667,803
Total Cost of Budget Output 240016	4,079,612	32,730,268	36,809,880	1,000,000	109,185,902	110,185,902

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1775	27,771,000	56,730,268	84,501,268	24,462,382	506,529,463	530,991,845
Total Excluding Arrears	27,771,000	56,730,268	84,501,268	24,462,382	506,529,463	530,991,845
Project 1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation						
Budget Output 240012 Transmission Network Development and rehabilitation						
263402 Transfer to Other Government Units	0	0	0	2,000,000	0	2,000,000
o/w Transfer to UETCL for RAP implementation and EPC Works for the Ntinda Substation	0	0	0	2,000,000	0	2,000,000
Total Cost of Budget Output 240012	0	0	0	2,000,000	0	2,000,000
Total Cost for Project 1827	0	0	0	2,000,000	0	2,000,000
Total Excluding Arrears	0	0	0	2,000,000	0	2,000,000
Project 1828 Rural Electrification and Connectivity Project						
Budget Output 240015 Distribution Network Expansion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	298,000	0	298,000
221001 Advertising and Public Relations	0	0	0	235,000	0	235,000
221002 Workshops, Meetings and Seminars	0	0	0	235,000	0	235,000
221008 Information and Communication Technology Supplies.	0	0	0	123,250	0	123,250
221009 Welfare and Entertainment	0	0	0	236,000	0	236,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	180,000	0	180,000
221017 Membership dues and Subscription fees.	0	0	0	44,600	0	44,600
222001 Information and Communication Technology Services.	0	0	0	43,673	0	43,673
224004 Beddings, Clothing, Footwear and related Services	0	0	0	55,000	0	55,000
224010 Protective Gear	0	0	0	35,000	0	35,000
225201 Consultancy Services-Capital	0	0	0	5,705,617	0	5,705,617
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	5,268,100	0	5,268,100
225204 Monitoring and Supervision of capital work	0	0	0	874,167	0	874,167
227001 Travel inland	0	0	0	786,667	0	786,667
227003 Carriage, Haulage, Freight and transport hire	0	0	0	341,460	0	341,460
227004 Fuel, Lubricants and Oils	0	0	0	507,833	0	507,833
228002 Maintenance-Transport Equipment	0	0	0	312,667	0	312,667
312136 Power lines, stations and plants - Acquisition	0	0	0	78,025,286	0	78,025,286

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1828 Rural Electrification and Connectivity Project						
Budget Output 240015 Distribution Network Expansion						
312235 Furniture and Fittings - Acquisition	0	0	0	27,680	0	27,680
312299 Other Machinery and Equipment- Acquisition	0	0	0	412,425	0	412,425
Total Cost of Budget Output 240015	0	0	0	93,747,425	0	93,747,425
Total Cost for Project 1828	0	0	0	93,747,425	0	93,747,425
Total Excluding Arrears	0	0	0	93,747,425	0	93,747,425
Total for Sub-SubProgramme 02	174,256,372	487,739,255	661,995,627	176,128,969	629,968,715	806,097,684
Total Excluding Arrears	174,256,372	487,739,255	661,995,627	176,128,969	629,968,715	806,097,684
Sub-SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	70,000	0	70,000	70,000
221009 Welfare and Entertainment	0	20,000	20,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	0	0	0	100,000	100,000
225204 Monitoring and Supervision of capital work	0	150,000	150,000	0	200,000	200,000
227001 Travel inland	0	210,000	210,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	300,000	300,000	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
Total Cost of Budget Output 000001	0	800,000	800,000	0	800,000	800,000
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	173,000	173,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
221016 Systems Recurrent costs	0	100,000	100,000	0	140,000	140,000
221017 Membership dues and Subscription fees.	0	0	0	0	98,518	98,518
227001 Travel inland	0	81,392	81,392	0	101,392	101,392

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000004 Finance and Accounting						
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	29,024	29,024
352881 Pension and Gratuity Arrears Budgeting	0	6,150,771	6,150,771	0	0	0
352899 Other Domestic Arrears Budgeting	0	230,543	230,543	0	32,013	32,013
Total Cost of Budget Output 000004	0	6,862,705	6,862,705	0	743,947	743,947
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	2,789,330	0	2,789,330	2,797,783	0	2,797,783
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	200,000	200,000
212102 Medical expenses (Employees)	0	100,000	100,000	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	250,000	250,000	0	250,000	250,000
221004 Recruitment Expenses	0	100,000	100,000	0	100,000	100,000
221005 Official Ceremonies and State Functions	0	130,000	130,000	0	130,000	130,000
221009 Welfare and Entertainment	0	200,000	200,000	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	24,613	24,613
221016 Systems Recurrent costs	0	200,000	200,000	0	200,000	200,000
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	66,098	66,098
225204 Monitoring and Supervision of capital work	0	310,000	310,000	0	0	0
227001 Travel inland	0	240,000	240,000	0	235,786	235,786
227004 Fuel, Lubricants and Oils	0	250,000	250,000	0	98,272	98,272
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	100,000	100,000	0	0	0
273104 Pension	0	2,651,652	2,651,652	0	2,947,601	2,947,601
273105 Gratuity	0	824,479	824,479	0	1,167,762	1,167,762
Total Cost of Budget Output 000005	2,789,330	5,720,132	8,509,462	2,797,783	5,720,132	8,517,915
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,175	52,175	0	52,175	52,175
221001 Advertising and Public Relations	0	10,000	10,000	0	12,000	12,000
221009 Welfare and Entertainment	0	50,000	50,000	0	67,583	67,583

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000007 Procurement and Disposal Services						
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	62,752	62,752
227001 Travel inland	0	70,000	70,000	0	78,632	78,632
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	69,034	69,034
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 000007	0	362,175	362,175	0	362,175	362,175
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	15,000	15,000	0	57,900	57,900
221008 Information and Communication Technology Supplies.	0	70,000	70,000	0	57,900	57,900
221009 Welfare and Entertainment	0	20,000	20,000	0	39,200	39,200
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	25,000	25,000
222002 Postage and Courier	0	0	0	0	60,000	60,000
224010 Protective Gear	0	50,000	50,000	0	0	0
227001 Travel inland	0	60,000	60,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	60,000	60,000
Total Cost of Budget Output 000008	0	365,000	365,000	0	500,000	500,000
Budget Output 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	0	0
221001 Advertising and Public Relations	0	200,000	200,000	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	115,900	115,900
221005 Official Ceremonies and State Functions	0	0	0	0	75,024	75,024
221009 Welfare and Entertainment	0	20,000	20,000	0	26,377	26,377
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	27,416	27,416
225204 Monitoring and Supervision of capital work	0	95,000	95,000	0	0	0
227001 Travel inland	0	180,000	180,000	0	194,256	194,256
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	41,027	41,027
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	20,000	20,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000011 Communication and Public Relations						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	0	0
Total Cost of Budget Output 000011	0	700,000	700,000	0	700,000	700,000
Budget Output 000012 Legal and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	100,000	100,000
221003 Staff Training	0	0	0	0	12,600	12,600
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	0	0	0	6,000	6,000
221020 Litigation and related expenses	0	0	0	0	200,000	200,000
225204 Monitoring and Supervision of capital work	0	20,000	20,000	0	0	0
227001 Travel inland	0	170,000	170,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	31,400	31,400
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	0	0
Total Cost of Budget Output 000012	0	365,000	365,000	0	500,000	500,000
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,378,275	2,378,275	0	4,000,000	4,000,000
221005 Official Ceremonies and State Functions	0	0	0	0	394,600	394,600
221007 Books, Periodicals & Newspapers	0	0	0	0	21,150	21,150
221009 Welfare and Entertainment	0	100,000	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	100,000
221012 Small Office Equipment	0	0	0	0	38,632	38,632
221017 Membership dues and Subscription fees.	0	0	0	0	101,872	101,872
225204 Monitoring and Supervision of capital work	0	400,000	400,000	0	642,356	642,356
227001 Travel inland	0	600,000	600,000	0	464,000	464,000
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	399,120	399,120
228002 Maintenance-Transport Equipment	0	0	0	0	416,545	416,545
Total Cost of Budget Output 000014	0	3,678,275	3,678,275	0	6,678,275	6,678,275

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	100,000	100,000	0	100,000	100,000
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	70,000	70,000	0	70,000	70,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	90,000	90,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	0	0	0	90,000	90,000
Total Cost of Budget Output 000019	0	400,000	400,000	0	400,000	400,000
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	931,375	931,375
221002 Workshops, Meetings and Seminars	0	43,200	43,200	0	0	0
221009 Welfare and Entertainment	0	0	0	0	119,223	119,223
225204 Monitoring and Supervision of capital work	0	0	0	0	1,260,226	1,260,226
227001 Travel inland	0	0	0	0	1,400,000	1,400,000
227004 Fuel, Lubricants and Oils	0	19,247	19,247	0	333,907	333,907
228002 Maintenance-Transport Equipment	0	0	0	0	239,456	239,456
Total Cost of Budget Output 000039	0	62,447	62,447	0	4,284,188	4,284,188
Budget Output 000057 Social and security safeguards						
221002 Workshops, Meetings and Seminars	0	35,000	35,000	0	35,000	35,000
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	30,000	30,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	130,000	130,000
225204 Monitoring and Supervision of capital work	0	130,000	130,000	0	0	0

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000057 Social and security safeguards						
227001 Travel inland	0	90,000	90,000	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 000057	0	415,000	415,000	0	415,000	415,000
Budget Output 240002 Atomic Energy Regulation						
263402 Transfer to Other Government Units	0	21,053,331	21,053,331	0	23,053,331	23,053,331
o/w Subvention to Atomic Energy Council for Council operations and administrative expenses	0	21,053,331	21,053,331	0	0	0
o/w Transfer to Atomic Energy Agency for operational costs	0	0	0	0	23,053,331	23,053,331
Total Cost of Budget Output 240002	0	21,053,331	21,053,331	0	23,053,331	23,053,331
Budget Output 240007 Electricity Disputes management						
263402 Transfer to Other Government Units	0	3,000,000	3,000,000	0	3,500,000	3,500,000
o/w Subvention to Electricity Disputes Tribunal for Tribunal operations and administrative expenses	0	3,000,000	3,000,000	0	0	0
o/w Transfer to the Electricity Disputes Tribunal for operational costs	0	0	0	0	3,500,000	3,500,000
Total Cost of Budget Output 240007	0	3,000,000	3,000,000	0	3,500,000	3,500,000
Budget Output 240008 Energy Credit Capitalisation						
263402 Transfer to Other Government Units	0	0	0	0	4,000,000	4,000,000
o/w Transfer to the Uganda Energy Capitalization Company for Operational costs	0	0	0	0	4,000,000	4,000,000
Total Cost of Budget Output 240008	0	0	0	0	4,000,000	4,000,000
Total Cost for Department 001	2,789,330	43,784,066	46,573,396	2,797,783	51,657,047	54,454,830
Total Excluding Arrears	2,789,330	37,402,752	40,192,083	2,797,783	51,625,035	54,422,818
Department 002 Policy and Planning Department						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	500,000	0	500,000	500,000	0	500,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	278,000	278,000	0	394,259	394,259
221002 Workshops, Meetings and Seminars	0	75,000	75,000	0	98,344	98,344
221007 Books, Periodicals & Newspapers	0	12,000	12,000	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	24,000	24,000	0	50,000	50,000

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning Department						
Budget Output 000006 Planning and Budgeting services						
221009 Welfare and Entertainment	0	36,000	36,000	0	66,160	66,160
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000	0	203,440	203,440
221012 Small Office Equipment	0	44,000	44,000	0	50,000	50,000
225101 Consultancy Services	0	95,400	95,400	0	0	0
225201 Consultancy Services-Capital	0	0	0	0	869,416	869,416
225203 Appraisal and Feasibility Studies for Capital Works	0	174,000	174,000	0	191,437	191,437
227001 Travel inland	0	400,000	400,000	0	644,650	644,650
227004 Fuel, Lubricants and Oils	0	134,000	134,000	0	187,580	187,580
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	79,424	79,424
Total Cost of Budget Output 000006	500,000	1,384,400	1,884,400	500,000	2,846,710	3,346,710
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	0	0	0	60,000	60,000
221008 Information and Communication Technology Supplies.	0	15,000	15,000	0	50,000	50,000
221009 Welfare and Entertainment	0	150,000	150,000	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	125,000	125,000	0	125,000	125,000
227004 Fuel, Lubricants and Oils	0	170,000	170,000	0	170,000	170,000
Total Cost of Budget Output 000015	0	505,000	505,000	0	600,000	600,000
Budget Output 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	320,000	320,000	0	320,000	320,000
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	41,360	41,360	0	41,360	41,360
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	80,000	80,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning Department						
<i>Total Cost of Budget Output 000027</i>	0	486,360	486,360	0	486,360	486,360
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	36,000	36,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	12,000	12,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	9,500	9,500	0	0	0
221009 Welfare and Entertainment	0	12,000	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	14,000	0	8,000	8,000
221012 Small Office Equipment	0	24,000	24,000	0	6,000	6,000
221017 Membership dues and Subscription fees.	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	42,400	42,400	0	0	0
227001 Travel inland	0	200,500	200,500	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	180,000	180,000	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	35,000	35,000	0	32,000	32,000
<i>Total Cost of Budget Output 000039</i>	0	665,400	665,400	0	490,000	490,000
Budget Output 000044 Statistical Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	23,000	23,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	20,840	20,840	0	22,748	22,748
227001 Travel inland	0	400,000	400,000	0	360,000	360,000
227004 Fuel, Lubricants and Oils	0	83,000	83,000	0	74,092	74,092
<i>Total Cost of Budget Output 000044</i>	0	556,840	556,840	0	556,840	556,840
Budget Output 300008 Information and Systems Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	109,000	109,000	0	109,000	109,000
221002 Workshops, Meetings and Seminars	0	55,500	55,500	0	55,500	55,500
221008 Information and Communication Technology Supplies.	0	94,500	94,500	0	94,500	94,500
221011 Printing, Stationery, Photocopying and Binding	0	18,000	18,000	0	18,000	18,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning Department						
Budget Output 300008 Information and Systems Management						
221012 Small Office Equipment	0	14,000	14,000	0	14,000	14,000
227001 Travel inland	0	65,000	65,000	0	65,000	65,000
227004 Fuel, Lubricants and Oils	0	35,500	35,500	0	35,500	35,500
228002 Maintenance-Transport Equipment	0	11,000	11,000	0	94,500	94,500
Total Cost of Budget Output 300008	0	402,500	402,500	0	486,000	486,000
Total Cost for Department 002	500,000	4,000,500	4,500,500	500,000	5,465,910	5,965,910
Total Excluding Arrears	500,000	4,000,500	4,500,500	500,000	5,465,910	5,965,910
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)						
Budget Output 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	200,000	0	200,000	0	0	0
223001 Property Management Expenses	840,000	0	840,000	840,000	0	840,000
223002 Property Rates	160,000	0	160,000	160,000	0	160,000
223004 Guard and Security services	200,000	0	200,000	0	0	0
223005 Electricity	600,000	0	600,000	600,000	0	600,000
223006 Water	160,000	0	160,000	180,000	0	180,000
225204 Monitoring and Supervision of capital work	400,000	0	400,000	0	0	0
228001 Maintenance-Buildings and Structures	800,000	0	800,000	1,190,000	0	1,190,000
228002 Maintenance-Transport Equipment	500,000	0	500,000	0	0	0
312216 Cycles - Acquisition	0	0	0	30,000	0	30,000
312235 Furniture and Fittings - Acquisition	640,000	0	640,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	349,481	0	349,481
Total Cost of Budget Output 000003	4,500,000	0	4,500,000	3,349,481	0	3,349,481
Budget Output 000005 Human Resource Management						
212102 Medical expenses (Employees)	20,000	0	20,000	0	0	0
221009 Welfare and Entertainment	20,000	0	20,000	0	0	0
221016 Systems Recurrent costs	60,000	0	60,000	0	0	0
227001 Travel inland	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	20,000	0	0	0
228002 Maintenance-Transport Equipment	30,000	0	30,000	0	0	0

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)						
Total Cost of Budget Output 000005	200,000	0	200,000	0	0	0
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	0	0	0
221010 Special Meals and Drinks	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	150,000	0	150,000	0	0	0
221012 Small Office Equipment	60,000	0	60,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	100,000	0	100,000	0	0	0
225204 Monitoring and Supervision of capital work	300,000	0	300,000	0	0	0
227001 Travel inland	400,000	0	400,000	0	0	0
228002 Maintenance-Transport Equipment	120,000	0	120,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	14,673,382	0	14,673,382
o/w Transfer to UETCL for Namanve thermal power plant capacity charge	0	0	0	6,800,000	0	6,800,000
o/w Transfer to UETCL for payment of outstanding deemed energy obligations for Achwa I & II	0	0	0	7,873,382	0	7,873,382
Total Cost of Budget Output 000006	1,260,000	0	1,260,000	14,673,382	0	14,673,382
Budget Output 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	200,000	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	100,000	0	0	0
Total Cost of Budget Output 000015	300,000	0	300,000	0	0	0
Budget Output 000019 ICT Services						
221008 Information and Communication Technology Supplies.	1,500,000	0	1,500,000	0	0	0
Total Cost of Budget Output 000019	1,500,000	0	1,500,000	0	0	0
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	0	0	0
221012 Small Office Equipment	20,000	0	20,000	0	0	0
227001 Travel inland	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	80,000	0	80,000	0	0	0
Total Cost of Budget Output 000039	300,000	0	300,000	0	0	0

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)						
Budget Output 000044 Statistical Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	0	0	0
227001 Travel inland	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	60,000	0	0	0
Total Cost of Budget Output 000044	300,000	0	300,000	0	0	0
Budget Output 000057 Social and security safeguards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	0	0	0
225202 Environment Impact Assessment for Capital Works	200,000	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	60,000	0	0	0
228002 Maintenance-Transport Equipment	40,000	0	40,000	0	0	0
Total Cost of Budget Output 000057	400,000	0	400,000	0	0	0
Budget Output 240002 Atomic Energy Regulation						
263402 Transfer to Other Government Units	5,000,000	0	5,000,000	0	0	0
o/w Subvention to Atomic Energy Council to procure radiation detection equipment as well as field vehicles.	5,000,000	0	5,000,000	0	0	0
Total Cost of Budget Output 240002	5,000,000	0	5,000,000	0	0	0
Budget Output 300008 Information and Systems Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	1,400,000	0	1,400,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	600,000	0	600,000
225101 Consultancy Services	115,000	0	115,000	0	0	0
227001 Travel inland	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	60,000	0	0	0
312423 Computer Software - Acquisition	5,000	0	5,000	0	0	0
Total Cost of Budget Output 300008	400,000	0	400,000	2,000,000	0	2,000,000
Total Cost for Project 1594	14,160,000	0	14,160,000	20,022,862	0	20,022,862
Total Excluding Arrears	14,160,000	0	14,160,000	19,673,382	0	19,673,382

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1801 Energy and Minerals land Acquisition and Infrastructure Studies Project						
Budget Output 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	440,000	0	440,000	400,000	0	400,000
221009 Welfare and Entertainment	100,000	0	100,000	0	0	0
227001 Travel inland	660,000	0	660,000	480,000	0	480,000
227004 Fuel, Lubricants and Oils	0	0	0	120,000	0	120,000
Total Cost of Budget Output 000027	1,200,000	0	1,200,000	1,000,000	0	1,000,000
Budget Output 000057 Social and security safeguards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	400,000	0	400,000
221002 Workshops, Meetings and Seminars	600,000	0	600,000	0	0	0
225202 Environment Impact Assessment for Capital Works	2,553,000	0	2,553,000	764,236	0	764,236
227001 Travel inland	1,000,000	0	1,000,000	1,000,000	0	1,000,000
227004 Fuel, Lubricants and Oils	320,000	0	320,000	400,000	0	400,000
Total Cost of Budget Output 000057	4,473,000	0	4,473,000	2,564,236	0	2,564,236
Budget Output 000072 Pre-Feasibility and Feasibility Studies						
211102 Contract Staff Salaries	400,000	0	400,000	500,000	0	500,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	605,948	0	605,948
212201 Social Security Contributions	0	0	0	50,000	0	50,000
221002 Workshops, Meetings and Seminars	600,000	0	600,000	100,000	0	100,000
221007 Books, Periodicals & Newspapers	0	0	0	5,146	0	5,146
221009 Welfare and Entertainment	0	0	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	74,636	0	74,636
221012 Small Office Equipment	0	0	0	89,439	0	89,439
221017 Membership dues and Subscription fees.	0	0	0	10,000	0	10,000
224010 Protective Gear	250,000	0	250,000	0	0	0
225201 Consultancy Services-Capital	6,400,000	0	6,400,000	0	0	0
225202 Environment Impact Assessment for Capital Works	1,000,000	0	1,000,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	7,200,000	0	7,200,000	5,000,000	0	5,000,000
227001 Travel inland	2,000,000	0	2,000,000	0	0	0

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1801 Energy and Minerals land Acquisition and Infrastructure Studies Project						
Budget Output 000072 Pre-Feasibility and Feasibility Studies						
227004 Fuel, Lubricants and Oils	750,000	0	750,000	217,144	0	217,144
228002 Maintenance-Transport Equipment	400,000	0	400,000	100,000	0	100,000
312229 Other ICT Equipment - Acquisition	1,000,000	0	1,000,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	2,000,000	0	2,000,000	194,977	0	194,977
Total Cost of Budget Output 000072	22,000,000	0	22,000,000	7,047,290	0	7,047,290
Budget Output 000078 Land Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	280,000	0	280,000
225201 Consultancy Services-Capital	2,000,000	0	2,000,000	0	0	0
227001 Travel inland	1,500,000	0	1,500,000	480,496	0	480,496
227004 Fuel, Lubricants and Oils	500,000	0	500,000	239,504	0	239,504
282104 Compensation to 3rd Parties	0	0	0	4,000,000	0	4,000,000
342111 Land - Acquisition	4,500,000	0	4,500,000	15,500,000	0	15,500,000
Total Cost of Budget Output 000078	8,500,000	0	8,500,000	20,500,000	0	20,500,000
Total Cost for Project 1801	36,173,000	0	36,173,000	31,111,526	0	31,111,526
Total Excluding Arrears	36,173,000	0	36,173,000	31,111,526	0	31,111,526
Total for Sub-SubProgramme 03	101,406,896	0	101,406,896	111,555,129	0	111,555,129
Total Excluding Arrears	95,025,583	0	95,025,583	111,173,636	0	111,173,636
SubProgramme 03 Renewable Energy Development						
Sub-SubProgramme 02 Energy Planning, Management & Infrastructure Dev't						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Renewable Energy Department						
Budget Output 240010 Renewable Energy Technology Development						
211101 General Staff Salaries	817,741	0	817,741	817,741	0	817,741
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	40,000	40,000
221003 Staff Training	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 03 Renewable Energy Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Renewable Energy Department						
Budget Output 240010 Renewable Energy Technology Development						
221012 Small Office Equipment	0	25,000	25,000	0	25,000	25,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	0	0
225101 Consultancy Services	0	0	0	0	60,000	60,000
225201 Consultancy Services-Capital	0	80,000	80,000	0	0	0
227001 Travel inland	0	200,000	200,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	90,000	90,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400,000	400,000	0	320,000	320,000
262101 Contributions to International Organisations-Current	0	0	0	0	5,000	5,000
o/w Irena subscriptions	0	0	0	0	5,000	5,000
Total Cost of Budget Output 240010	817,741	1,060,000	1,877,741	817,741	1,060,000	1,877,741
Total Cost for Department 004	817,741	1,060,000	1,877,741	817,741	1,060,000	1,877,741
Total Excluding Arrears	817,741	1,060,000	1,877,741	817,741	1,060,000	1,877,741
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	1,877,741	0	1,877,741	1,877,741	0	1,877,741
Total Excluding Arrears	1,877,741	0	1,877,741	1,877,741	0	1,877,741
SubProgramme 04 Energy Efficiency						
Sub-SubProgramme 02 Energy Planning, Management & Infrastructure Dev't						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Energy Efficiency and conservation Department						
Budget Output 080008 Energy Efficiency and Management						
211101 General Staff Salaries	712,842	0	712,842	712,842	0	712,842
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	44,000	44,000
221001 Advertising and Public Relations	0	36,000	36,000	0	28,800	28,800
221002 Workshops, Meetings and Seminars	0	24,000	24,000	0	0	0
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	6,700	6,700

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 04 Energy Efficiency						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Energy Efficiency and conservation Department						
Budget Output 080008 Energy Efficiency and Management						
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	24,000	24,000
221012 Small Office Equipment	0	24,000	24,000	0	17,500	17,500
224010 Protective Gear	0	24,000	24,000	0	0	0
225101 Consultancy Services	0	60,000	60,000	0	0	0
227001 Travel inland	0	120,300	120,300	0	374,000	374,000
227004 Fuel, Lubricants and Oils	0	167,700	167,700	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	72,000	72,000	0	55,000	55,000
Total Cost of Budget Output 080008	712,842	700,000	1,412,842	712,842	700,000	1,412,842
Total Cost for Department 002	712,842	700,000	1,412,842	712,842	700,000	1,412,842
Total Excluding Arrears	712,842	700,000	1,412,842	712,842	700,000	1,412,842
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1800 Clean Energy Access Project						
Budget Output 000017 Infrastructure Development and Management						
225101 Consultancy Services	350,000	0	350,000	0	0	0
225201 Consultancy Services-Capital	0	0	0	518,720	0	518,720
227001 Travel inland	400,000	0	400,000	401,280	0	401,280
227004 Fuel, Lubricants and Oils	200,000	0	200,000	250,000	0	250,000
228002 Maintenance-Transport Equipment	50,000	0	50,000	150,000	0	150,000
312235 Furniture and Fittings - Acquisition	0	0	0	30,000	0	30,000
312299 Other Machinery and Equipment- Acquisition	5,000,000	0	5,000,000	5,000,000	0	5,000,000
Total Cost of Budget Output 000017	6,000,000	0	6,000,000	6,350,000	0	6,350,000
Budget Output 080008 Energy Efficiency and Management						
211102 Contract Staff Salaries	75,000	0	75,000	0	0	0
221001 Advertising and Public Relations	50,000	0	50,000	26,400	0	26,400
221002 Workshops, Meetings and Seminars	0	0	0	25,000	0	25,000
221009 Welfare and Entertainment	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000	35,000	0	35,000
221012 Small Office Equipment	25,000	0	25,000	30,000	0	30,000
224010 Protective Gear	0	0	0	28,600	0	28,600

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 04 Energy Efficiency						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1800 Clean Energy Access Project						
Budget Output 080008 Energy Efficiency and Management						
225201 Consultancy Services-Capital	250,000	0	250,000	270,000	0	270,000
225204 Monitoring and Supervision of capital work	0	0	0	352,000	0	352,000
227001 Travel inland	260,000	0	260,000	0	0	0
227004 Fuel, Lubricants and Oils	220,000	0	220,000	175,000	0	175,000
228002 Maintenance-Transport Equipment	50,000	0	50,000	58,000	0	58,000
Total Cost of Budget Output 080008	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total Cost for Project 1800	7,000,000	0	7,000,000	7,350,000	0	7,350,000
Total Excluding Arrears	7,000,000	0	7,000,000	7,350,000	0	7,350,000
Total for Sub-SubProgramme 02	8,412,842	0	8,412,842	8,762,842	0	8,762,842
Total Excluding Arrears	8,412,842	0	8,412,842	8,762,842	0	8,762,842
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub-SubProgramme 02 Energy Planning, Management & Infrastructure Dev't						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Renewable Energy Department						
Budget Output 000046 Local Economic Development Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
225101 Consultancy Services	0	200,000	200,000	0	58,000	58,000
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,500	10,500
Total Cost of Budget Output 000046	0	300,000	300,000	0	148,500	148,500
Total Cost for Department 004	0	300,000	300,000	0	148,500	148,500
Total Excluding Arrears	0	300,000	300,000	0	148,500	148,500
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	300,000	0	300,000	148,500	0	148,500

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
<i>Total Excluding Arrears</i>	300,000	0	300,000	148,500	0	148,500
Grand Total Vote 017	496,308,077	989,628,145	1,485,936,222	513,589,408	1,462,473,043	1,976,062,450
<i>Total Excluding Arrears</i>	489,926,764	989,628,145	1,479,554,909	513,207,914	1,462,473,043	1,975,680,957

VOTE: 017 Ministry of Energy and Mineral Development

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
Project 1143 Isimba Hydro Power Project	60,100	0
507 China (PR)	60,100	0
Project 1183 Karuma Hydroelectricity Power Project	425,960	215,731
507 China (PR)	425,960	215,731
Project 1259 Kampala-Entebbe Transmission Line	16,539	0
514 Germany Fed. Rep.	16,539	0
Project 1391 Lira-Gulu-Agago 132KV transmission project	54,650	0
514 Germany Fed. Rep.	54,650	0
Project 1409 Mirama -Kabale 132kv Transmission Project	68,900	7,050
414 Islamic Development Bank	68,900	7,050
Project 1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	35,130	0
410 International Development Association (IDA)	35,130	0
Project 1428 Energy for Rural Transformation (ERT) Phase III	70,850	0
410 International Development Association (IDA)	70,850	0
Project 1492 Kampala Metropolitan Transmission System Improvement Project	60,870	0
514 Germany Fed. Rep.	60,870	0
Project 1497 Masaka-Mbarara Grid Expansion Line	78,750	0
513 France	39,370	0
514 Germany Fed. Rep.	39,380	0
Project 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	14,890	0
507 China (PR)	14,890	0
Project 1518 Uganda Rural Electrification Access Project (UREAP)	22,550	2,307
401 Africa Development Bank (ADB)	22,550	2,307
Project 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	15,829	0
542 Spain	15,829	0
Project 1654 Power Supply to industrial parks and Power Transmission Line Extension	3,940	114,082
420 Joint (Multi/Basket) Financing	0	114,082
507 China (PR)	3,940	0

VOTE: 017 Ministry of Energy and Mineral Development

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
Project 1655 Kikagati Nsongezi Transmission Line	3,940	0
542 Spain	3,940	0
Project 1775 Electricity Access Scale Up Project	56,730	506,529
410 International Development Association (IDA)	56,730	506,529
Project 1793 Midstream Petroleum Infrastructure Development Project Phase II	0	616,773
420 Joint (Multi/Basket) Financing	0	616,773
Total External Project Financing for Vote 017	989,628	1,462,473

VOTE: 017 Ministry of Energy and Mineral Development

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114526	Other licenses	4.700	3.000
141502	Mineral Royalties	8.500	20.125
141503	Petroleum Royalties	2.000	1.240
142151	Rent & rates – produced assets-From Government Units	0.000	0.300
142154	Sale of publications-From Government Units	0.100	0.800
142159	Sale of bid documents-From Government Units	0.100	0.500
142225	Other Licence fees	0.000	2.000
142301	Sale of (Produced) Government Properties/Assets	0.300	0.000
143201	Other fines and Penalties – private	0.100	0.000
Total		15.800	27.965

VOTE: 018 Ministry of Gender, Labour and Social Development

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
03 Gender and social protection	172,733,397	0	172,733,397	172,733,397	0	172,733,397
04 Labour and Employment services	9,627,031	112,686,575	122,313,607	9,627,031	205,337,592	214,964,623
Total for Programme	182,360,428	112,686,575	295,047,003	182,360,428	205,337,592	387,698,020
<i>Total Excluding Arrears</i>	182,360,428	112,686,575	295,047,003	182,360,428	205,337,592	387,698,020
Programme: 15 Community Mobilization And Mindset Change						
01 Administration, Planning and support services	19,548,221	0	19,548,221	18,372,126	0	18,372,126
02 Community Mobilisation, Culture and Empowermen	5,371,304	0	5,371,304	5,248,146	0	5,248,146
Total for Programme	24,919,525	0	24,919,525	23,620,272	0	23,620,272
<i>Total Excluding Arrears</i>	23,730,245	0	23,730,245	23,191,694	0	23,191,694
Programme: 16 Governance And Security						
04 Labour and Employment services	120	0	120	120	0	120
Total for Programme	120	0	120	120	0	120
<i>Total Excluding Arrears</i>	120	0	120	120	0	120
Programme: 19 Administration Of Justice						
04 Labour and Employment services	4,500,000	0	4,500,000	4,700,000	0	4,700,000
Total for Programme	4,500,000	0	4,500,000	4,700,000	0	4,700,000
<i>Total Excluding Arrears</i>	4,500,000	0	4,500,000	4,700,000	0	4,700,000
Grand Total Vote 018	211,780,072	112,686,575	324,466,648	210,680,820	205,337,592	416,018,412
<i>Total Excluding Arrears</i>	210,590,792	112,686,575	323,277,368	210,252,241	205,337,592	415,589,834

VOTE: 018 Ministry of Gender, Labour and Social Development

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 04 Labour and Employment services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Occupational Health and safety	701,000	1,500,000	2,201,000	701,000	1,500,000	2,201,000
Total Recurrent Budget Estimates for Sub-SubProgramme	701,000	1,500,000	2,201,000	701,000	1,500,000	2,201,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	701,000	1,500,000	2,201,000	701,000	1,500,000	2,201,000
SubProgramme 03 Gender and Social Protection						
Sub SubProgramme 03 Gender and social protection						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Equity and Rights	120,000	240,000	360,000	120,000	215,000	335,000
002 Gender and Women Affairs	140,000	20,337,378	20,477,378	150,000	20,399,365	20,549,365
003 Youth and Children	150,000	10,839,704	10,989,704	150,000	10,845,000	10,995,000
004 Disability and Elderly	150,000	140,756,315	140,906,315	140,000	140,714,032	140,854,032
Total Recurrent Budget Estimates for Sub-SubProgramme	560,000	172,173,397	172,733,397	560,000	172,173,397	172,733,397
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	560,000	172,173,397	172,733,397	560,000	172,173,397	172,733,397
SubProgramme 04 Labour and employment services						
Sub SubProgramme 04 Labour and Employment services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Employment services	200,000	2,205,200	2,405,200	175,850	2,205,000	2,380,850
002 Labour and Industrial relations	170,131	4,850,700	5,020,831	194,281	4,850,900	5,045,181
Total Recurrent Budget Estimates for Sub-SubProgramme	370,131	7,055,900	7,426,031	370,131	7,055,900	7,426,031
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0	112,686,575	112,686,575	0	205,337,592	205,337,592
Total Development Budget Estimates for Sub-SubProgramme	0	112,686,575	112,686,575	0	205,337,592	205,337,592
Total for Sub Sub Programme 04	370,131	119,742,475	120,112,607	370,131	212,393,492	212,763,623
Total Excluding Arrears	1,631,131	293,415,872	295,047,003	1,631,131	386,066,889	387,698,020

VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub SubProgramme 02 Community Mobilisation, Culture and Empowermen						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Community Development and Literacy	317,000	457,000	774,000	325,870	475,000	800,870
002 Culture and Family Affairs	316,747	4,280,557	4,597,304	307,276	4,140,000	4,447,276
Total Recurrent Budget Estimates for Sub-SubProgramme	633,747	4,737,557	5,371,304	633,146	4,615,000	5,248,146
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	633,747	4,737,557	5,371,304	633,146	4,615,000	5,248,146
SubProgramme 02 Strengthening institutional support						
Sub SubProgramme 01 Administration, Planning and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	1,428,000	6,633,557	8,061,557	1,689,401	6,914,748	8,604,149
002 Human Resource Management	200,000	5,684,917	5,884,917	200,000	5,767,449	5,967,449
004 Policy and Planning	240,257	351,000	591,257	216,058	562,616	778,674
Total Recurrent Budget Estimates for Sub-SubProgramme	1,868,257	12,669,474	14,537,731	2,105,459	13,244,813	15,350,272
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	5,010,490	0	5,010,490	3,021,854	0	3,021,854
Total Development Budget Estimates for Sub-SubProgramme	5,010,490	0	5,010,490	3,021,854	0	3,021,854
Total for Sub Sub Programme 01	6,878,747	12,669,474	19,548,221	5,127,313	13,244,813	18,372,126
Total Excluding Arrears	7,502,004	16,228,241	23,730,245	5,738,605	17,453,089	23,191,694
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
Sub SubProgramme 04 Labour and Employment services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Labour and Industrial relations	120	0	120	120	0	120
Total Recurrent Budget Estimates for Sub-SubProgramme	120	0	120	120	0	120
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	120	0	120	120	0	120
Total Excluding Arrears	120	0	120	120	0	120

VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
Sub SubProgramme 04 Labour and Employment services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Labour and Industrial relations	0	4,500,000	4,500,000	0	4,700,000	4,700,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,500,000	4,500,000	0	4,700,000	4,700,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	4,500,000	4,500,000	0	4,700,000	4,700,000
<i>Total Excluding Arrears</i>	0	4,500,000	4,500,000	0	4,700,000	4,700,000
Grand Total Vote 018	9,143,745	315,322,903	324,466,648	7,391,710	408,626,702	416,018,412
<i>Total Excluding Arrears</i>	9,133,255	314,144,113	323,277,368	7,369,856	408,219,978	415,589,834

VOTE: 018 Ministry of Gender, Labour and Social Development

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
Sub SubProgramme 04 Labour and Employment services						
Department 002 Labour and Industrial relations						
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0	112,686,575	112,686,575	0	205,337,592	205,337,592
Total for the Department 002	0	112,686,575	112,686,575	0	205,337,592	205,337,592
<i>Total Excluding Arrears</i>	0	112,686,575	112,686,575	0	205,337,592	205,337,592
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 02 Strengthening institutional support						
Sub SubProgramme 01 Administration, Planning and support services						
Department 004 Policy and Planning						
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	5,010,490	0	5,010,490	3,021,854	0	3,021,854
Total for the Department 004	5,010,490	0	5,010,490	3,021,854	0	3,021,854
<i>Total Excluding Arrears</i>	5,000,000	0	5,000,000	3,000,000	0	3,000,000
Grand Total Vote	5,010,490	112,686,575	117,697,065	3,021,854	205,337,592	208,359,447
<i>Total Excluding Arrears</i>	5,000,000	112,686,575	117,686,575	3,000,000	205,337,592	208,337,592

VOTE: 018 Ministry of Gender, Labour and Social Development

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,612,131	9,520,080	15,132,211	5,944,663	10,617,700	16,562,363
212 Social Contributions	53,820	508,800	562,620	96,820	508,800	605,620
221 General Use of goods and services	2,523,086	9,841,414	12,364,500	2,494,553	12,666,629	15,161,182
222 Communications	190,000	232,424	422,424	0	100,000	100,000
223 Utility and Property Expenses	5,048,652	988,000	6,036,652	5,188,652	1,172,500	6,361,152
224 Supplies and Services	0	0	0	0	0	0
225 Professional Services	50,000	36,401,461	36,451,461	50,000	47,965,793	48,015,793
227 Travel and Transport	1,481,044	12,817,719	14,298,763	2,009,532	15,434,517	17,444,049
228 Maintenance	461,000	285,000	746,000	692,372	370,000	1,062,372
263 To other general government units.	185,660,085	38,447,077	224,107,162	185,819,585	116,501,653	302,321,238
273 Employment-related social benefits	4,480,975	0	4,480,975	4,266,064	0	4,266,064
282 Current transfers not elsewhere classified	2,340,000	0	2,340,000	2,340,000	0	2,340,000
312 Acquisition of Produced Assets	2,101,250	3,644,600	5,745,850	1,350,000	0	1,350,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	588,750	0	588,750	0	0	0
352 Financial Assets	1,189,280	0	1,189,280	428,578	0	428,578
Grand Total Vote 018	211,780,072	112,686,575	324,466,648	210,680,820	205,337,592	416,018,412
Total Excluding Arrears	210,590,792	112,686,575	323,277,368	210,252,241	205,337,592	415,589,834

VOTE: 018 Ministry of Gender, Labour and Social Development

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	4,133,255	0	4,133,255	4,369,856	0	4,369,856
211102 Contract Staff Salaries	368,200	5,088,000	5,456,200	368,200	5,088,000	5,456,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,110,676	4,432,080	5,542,756	1,206,607	5,529,700	6,736,307
212101 Social Security Contributions	36,820	508,800	545,620	36,820	508,800	545,620
212102 Medical expenses (Employees)	17,000	0	17,000	30,000	0	30,000
212103 Incapacity benefits (Employees)	0	0	0	30,000	0	30,000
221001 Advertising and Public Relations	0	2,265,480	2,265,480	20,000	2,831,850	2,851,850
221002 Workshops, Meetings and Seminars	1,227,212	4,476,620	5,703,832	1,368,492	5,595,795	6,964,287
221003 Staff Training	0	747,200	747,200	20,000	934,000	954,000
221005 Official Ceremonies and State Functions	230,000	0	230,000	200,000	750,000	950,000
221007 Books, Periodicals & Newspapers	21,376	1,880	23,256	16,000	5,000	21,000
221008 Information and Communication Technology Supplies.	150,000	461,235	611,235	20,000	466,985	486,985
221009 Welfare and Entertainment	183,142	425,000	608,142	311,000	425,000	736,000
221011 Printing, Stationery, Photocopying and Binding	316,356	1,393,009	1,709,365	214,061	1,587,009	1,801,070
221012 Small Office Equipment	180,000	70,990	250,990	50,000	70,990	120,990
221016 Systems Recurrent costs	215,000	0	215,000	275,000	0	275,000
222001 Information and Communication Technology Services.	190,000	232,424	422,424	0	100,000	100,000
223001 Property Management Expenses	74,000	50,000	124,000	74,000	0	74,000
223003 Rent-Produced Assets-to private entities	4,451,652	938,000	5,389,652	4,451,652	1,172,500	5,624,152
223004 Guard and Security services	135,000	0	135,000	280,000	0	280,000
223005 Electricity	218,000	0	218,000	218,000	0	218,000
223006 Water	170,000	0	170,000	165,000	0	165,000
224010 Protective Gear	0	0	0	0	0	0
225101 Consultancy Services	50,000	36,401,461	36,451,461	50,000	47,965,793	48,015,793
227001 Travel inland	1,237,044	11,666,382	12,903,426	1,599,532	13,614,517	15,214,049
227002 Travel abroad	0	591,337	591,337	0	1,040,000	1,040,000
227004 Fuel, Lubricants and Oils	244,000	560,000	804,000	410,000	780,000	1,190,000
228002 Maintenance-Transport Equipment	301,000	225,000	526,000	542,372	300,000	842,372

VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	160,000	0	160,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	60,000	60,000	150,000	70,000	220,000
263402 Transfer to Other Government Units	185,660,085	38,447,077	224,107,162	185,819,585	116,501,653	302,321,238
263405 Transfers to Autonomous Government Units	0	0	0	0	0	0
273104 Pension	3,555,149	0	3,555,149	3,783,538	0	3,783,538
273105 Gratuity	925,826	0	925,826	482,526	0	482,526
282106 Contributions to Religious and Cultural institutions	2,340,000	0	2,340,000	2,340,000	0	2,340,000
312137 Information Communication Technology network lines - Acquisition	255,000	0	255,000	250,000	0	250,000
312212 Light Vehicles - Acquisition	0	3,196,000	3,196,000	0	0	0
312221 Light ICT hardware - Acquisition	255,000	0	255,000	250,000	0	250,000
312231 Office Equipment - Acquisition	500,000	0	500,000	200,000	0	200,000
312235 Furniture and Fittings - Acquisition	600,000	448,600	1,048,600	400,000	0	400,000
312423 Computer Software - Acquisition	491,250	0	491,250	250,000	0	250,000
313149 Other Land Improvements - Improvement	0	0	0	0	0	0
313229 Other ICT Equipment - Improvement	250,000	0	250,000	0	0	0
313235 Furniture and Fittings - Improvement	108,750	0	108,750	0	0	0
313423 Computer Software - Improvement	230,000	0	230,000	0	0	0
352882 Utility Arrears Budgeting	0	0	0	302,000	0	302,000
352899 Other Domestic Arrears Budgeting	1,189,280	0	1,189,280	126,578	0	126,578
Grand Total Vote 018	211,780,072	112,686,575	324,466,648	210,680,820	205,337,592	416,018,412
Total Excluding Arrears	210,590,792	112,686,575	323,277,368	210,252,241	205,337,592	415,589,834

VOTE: 018 Ministry of Gender, Labour and Social Development

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 04 Labour and Employment services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Occupational Health and safety						
<i>Budget Output 000023 Inspection and Monitoring</i>						
211101 General Staff Salaries	701,000	0	701,000	701,000	0	701,000
221002 Workshops, Meetings and Seminars	0	190,000	190,000	0	100,000	100,000
221003 Staff Training	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	40,000	40,000	0	0	0
227001 Travel inland	0	148,000	148,000	0	225,000	225,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	50,000	50,000
263402 Transfer to Other Government Units	0	1,000,000	1,000,000	0	1,000,000	1,000,000
o/w Support to Chemical Safety and Security	0	0	0	0	0	0
o/w Support to Chemical Safety and Security Programme	0	1,000,000	1,000,000	0	0	0
o/w Support to CHESASE Programme	0	0	0	0	1,000,000	1,000,000
Total Cost of Budget Output 000023	701,000	1,500,000	2,201,000	701,000	1,500,000	2,201,000
Total Cost for Department 003	701,000	1,500,000	2,201,000	701,000	1,500,000	2,201,000
Total Excluding Arrears	701,000	1,500,000	2,201,000	701,000	1,500,000	2,201,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	2,201,000	0	2,201,000	2,201,000	0	2,201,000
Total Excluding Arrears	2,201,000	0	2,201,000	2,201,000	0	2,201,000
SubProgramme 03 Gender and Social Protection						
Sub-SubProgramme 03 Gender and social protection						
<i>Recurrent Budget Estimates</i>						

VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 03 Gender and Social Protection						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Equity and Rights						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	120,000	0	120,000	120,000	0	120,000
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	25,000	25,000
Total Cost of Budget Output 000039	120,000	25,000	145,000	120,000	25,000	145,000
Budget Output 320146 Support to special interest Groups						
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	2,300	2,300	0	2,300	2,300
221009 Welfare and Entertainment	0	15,000	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	22,700	22,700	0	22,700	22,700
227001 Travel inland	0	95,000	95,000	0	70,000	70,000
Total Cost of Budget Output 320146	0	215,000	215,000	0	190,000	190,000
Total Cost for Department 001	120,000	240,000	360,000	120,000	215,000	335,000
Total Excluding Arrears	120,000	240,000	360,000	120,000	215,000	335,000
Department 002 Gender and Women Affairs						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	140,000	0	140,000	150,000	0	150,000
221002 Workshops, Meetings and Seminars	0	28,000	28,000	0	30,876	30,876
Total Cost of Budget Output 000039	140,000	28,000	168,000	150,000	30,876	180,876
Budget Output 320142 Enhance Women participation in development						
221002 Workshops, Meetings and Seminars	0	46,888	46,888	0	45,000	45,000
221005 Official Ceremonies and State Functions	0	100,000	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
227001 Travel inland	0	85,988	85,988	0	86,987	86,987
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
263402 Transfer to Other Government Units	0	19,976,502	19,976,502	0	19,976,502	19,976,502
o/w o/w offsetting coordination staff and other expenses of YLP and UWEP	0	0	0	0	0	0
o/w o/w Offsetting Coordination, staff and other expenses of YLP & UWEP	0	0	0	0	5,480,000	5,480,000
o/w o/w Revolving funds under UWEP	0	0	0	0	0	0
o/w o/w Support to Revolving funds under UWEP	0	0	0	0	13,056,502	13,056,502

VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 03 Gender and Social Protection						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Gender and Women Affairs						
Budget Output 320142 Enhance Women participation in development						
263402 Transfer to Other Government Units	0	19,976,502	19,976,502	0	19,976,502	19,976,502
o/w o/w Transfer to National Women Council & other Women related obligations	0	0	0	0	1,440,000	1,440,000
o/w o/w Transfer to National Women Council and other Women related obligations	0	0	0	0	0	0
o/w Support to offset coordination staff and other expenses of YLP and UWEP	0	5,440,000	5,440,000	0	0	0
o/w Support to Revolving funds under UWEP	0	13,056,502	13,056,502	0	0	0
o/w Transfer to the National Women's Council - NWC	0	1,480,000	1,480,000	0	0	0
Total Cost of Budget Output 320142	0	20,209,378	20,209,378	0	20,268,489	20,268,489
Budget Output 320145 Response to Gender based violence						
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	50,000	50,000
221009 Welfare and Entertainment	0	15,000	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,098	14,098	0	0	0
227001 Travel inland	0	30,902	30,902	0	50,000	50,000
Total Cost of Budget Output 320145	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 002	140,000	20,337,378	20,477,378	150,000	20,399,365	20,549,365
Total Excluding Arrears	140,000	20,337,378	20,477,378	150,000	20,399,365	20,549,365
Department 003 Youth and Children						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	150,000	0	150,000	150,000	0	150,000
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	30,000	30,000
Total Cost of Budget Output 000039	150,000	25,000	175,000	150,000	30,000	180,000
Budget Output 320141 Empowerment and protection						
263402 Transfer to Other Government Units	0	8,704,000	8,704,000	0	8,704,000	8,704,000
o/w Youth Livelihood Programme	0	8,704,000	8,704,000	0	8,704,000	8,704,000
Total Cost of Budget Output 320141	0	8,704,000	8,704,000	0	8,704,000	8,704,000
Budget Output 320146 Support to special interest groups						
221002 Workshops, Meetings and Seminars	0	10,540	10,540	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	4,525	4,525	0	0	0
221009 Welfare and Entertainment	0	0	0	0	15,000	15,000

VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 03 Gender and Social Protection						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Youth and Children						
Budget Output 320146 Support to special interest groups						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	11,361	11,361
227001 Travel inland	0	60,000	60,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
228002 Maintenance-Transport Equipment	0	21,000	21,000	0	0	0
263402 Transfer to Other Government Units	0	1,994,639	1,994,639	0	1,994,639	1,994,639
o/w Food and Non Food Items to remand homes and reception centers	0	640,000	640,000	0	0	0
o/w National Children Authority - NCA	0	375,339	375,339	0	0	0
o/w National Youth Council - NYC	0	800,800	800,800	0	0	0
o/w o/w Arua Remand Home	0	0	0	0	0	0
o/w o/w Food and Non Food Items to remand homes and reception centers	0	0	0	0	640,000	640,000
o/w o/w Fort-Portal Remand Home	0	0	0	0	0	0
o/w o/w Gulu Remand Home	0	0	0	0	0	0
o/w o/w Ihungu Remand Home	0	0	0	0	0	0
o/w o/w Kabale Remand Home	0	0	0	0	0	0
o/w o/w National Children Authority	0	0	0	0	375,339	375,339
o/w o/w National Youth Council	0	0	0	0	800,800	800,800
o/w o/w o/w Kampiringisa National Rehabilitation Center	0	0	0	0	0	0
o/w o/w o/w Kobulin Youth Skills Centre	0	0	0	0	0	0
o/w o/w o/w Mbale Remand Home	0	0	0	0	0	0
o/w o/w o/w Mobuku Youth Skills Centre	0	0	0	0	0	0
o/w o/w o/w Naguru Reception Centre	0	0	0	0	0	0
o/w o/w o/w Naguru Remand Home	0	0	0	0	0	0
o/w o/w o/w Ntawo Youth Skills Centre	0	0	0	0	0	0
o/w o/w Scholarships for the vulnerable children provided	0	0	0	0	50,000	50,000
o/w o/w Skilling of out of school youth at Ntawo, Kobulin and Mobuku Youth Skilling centers	0	0	0	0	104,500	104,500
o/w o/w Support to street Children interventions	0	0	0	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 03 Gender and Social Protection						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Youth and Children						
Budget Output 320146 Support to special interest groups						
263402 Transfer to Other Government Units	0	1,994,639	1,994,639	0	1,994,639	1,994,639
o/w o/w Support to the Street Children interventions	0	0	0	0	24,000	24,000
o/w Scholarships for the vulnerable children provided	0	50,000	50,000	0	0	0
o/w Skilling of out of school youth at Ntawo, Kobulin and Mobuku Youth Skilling centers	0	104,500	104,500	0	0	0
o/w Support to the Street Children interventions	0	24,000	24,000	0	0	0
o/w Youth Livelihood Programme	0	0	0	0	0	0
Total Cost of Budget Output 320146	0	2,110,704	2,110,704	0	2,111,000	2,111,000
Total Cost for Department 003	150,000	10,839,704	10,989,704	150,000	10,845,000	10,995,000
Total Excluding Arrears	150,000	10,839,704	10,989,704	150,000	10,845,000	10,995,000
Department 004 Disability and Elderly						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	150,000	0	150,000	140,000	0	140,000
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	30,000	30,000
Total Cost of Budget Output 000039	150,000	25,000	175,000	140,000	30,000	170,000
Budget Output 320141 Empowerment and protection						
221002 Workshops, Meetings and Seminars	0	75,000	75,000	0	75,000	75,000
221007 Books, Periodicals & Newspapers	0	2,351	2,351	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	25,000	25,000
227001 Travel inland	0	119,000	119,000	0	84,568	84,568
263402 Transfer to Other Government Units	0	139,534,464	139,534,464	0	139,533,964	139,533,964
o/w Disability Grant	0	13,200,000	13,200,000	0	0	0
o/w Enterprice fund for Older persons	0	0	0	0	5,000,000	5,000,000
o/w Food and non food items to Rehabilitation centres	0	0	0	0	115,000	115,000
o/w o/w Provision of food and non-food items to PWDs in Rehabilitation Centers and Jinja Home of the Elderly	0	0	0	0	0	0
o/w o/w SAGE and Operations of ESP	0	0	0	0	0	0
o/w o/w Special Enterprise Grant for Older Persons	0	0	0	0	0	0
o/w o/w Special Grant for Persons with Disabilities	0	0	0	0	0	0
o/w Special Grant for PWDs	0	0	0	0	13,200,000	13,200,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 03 Gender and Social Protection						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Disability and Elderly						
Budget Output 320141 Empowerment and protection						
263402 Transfer to Other Government Units	0	139,534,464	139,534,464	0	139,533,964	139,533,964
o/w Support to SAGE and Operations of ESP	0	121,218,964	121,218,964	0	0	0
o/w Support to Special Enterprise Grant for Older Persons (SEGOP)	0	5,000,000	5,000,000	0	0	0
o/w Support to the provision of food and non-food items to PWDs in Rehabilitation Centers and Jinja Home of the Elderly	0	115,500	115,500	0	0	0
o/w Transfers for SAGE	0	0	0	0	121,218,964	121,218,964
Total Cost of Budget Output 320141	0	139,765,815	139,765,815	0	139,718,532	139,718,532
Budget Output 320147 Transfer to Statutory Councils						
263402 Transfer to Other Government Units	0	965,500	965,500	0	965,500	965,500
o/w National Council for Disability	0	0	0	0	330,000	330,000
o/w National Council for Older persons	0	0	0	0	635,500	635,500
o/w o/w National Council for Older Persons (Wage and Non-wage)	0	0	0	0	0	0
o/w o/w National Council for Persons with Disabilities	0	0	0	0	0	0
o/w Support to National Council for Older Persons - Wage Subvention	0	300,000	300,000	0	0	0
o/w Support to National Council for Older Persons- Non Wage	0	335,500	335,500	0	0	0
o/w Support to National Council for Persons with Disabilities	0	330,000	330,000	0	0	0
Total Cost of Budget Output 320147	0	965,500	965,500	0	965,500	965,500
Total Cost for Department 004	150,000	140,756,315	140,906,315	140,000	140,714,032	140,854,032
Total Excluding Arrears	150,000	140,756,315	140,906,315	140,000	140,714,032	140,854,032
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	172,733,397	0	172,733,397	172,733,397	0	172,733,397
Total Excluding Arrears	172,733,397	0	172,733,397	172,733,397	0	172,733,397
SubProgramme 04 Labour and employment services						
Sub-SubProgramme 04 Labour and Employment services						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Employment services						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	200,000	0	200,000	175,850	0	175,850
221002 Workshops, Meetings and Seminars	0	15,000	15,000	0	35,000	35,000
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
Total Cost of Budget Output 000039	200,000	30,000	230,000	175,850	35,000	210,850
Budget Output 320140 Decent & productive employment						
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	70,000	70,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	5,000	5,000
221009 Welfare and Entertainment	0	13,200	13,200	0	15,000	15,000
227001 Travel inland	0	80,000	80,000	0	80,000	80,000
263402 Transfer to Other Government Units	0	2,000,000	2,000,000	0	2,000,000	2,000,000
o/w Support to Externalization of Labour Interventions	0	0	0	0	2,000,000	2,000,000
o/w Support to Externalization of Labour Programme	0	2,000,000	2,000,000	0	0	0
Total Cost of Budget Output 320140	0	2,175,200	2,175,200	0	2,170,000	2,170,000
Total Cost for Department 001	200,000	2,205,200	2,405,200	175,850	2,205,000	2,380,850
Total Excluding Arrears	200,000	2,205,200	2,405,200	175,850	2,205,000	2,380,850
Department 002 Labour and Industrial relations						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	170,131	0	170,131	194,281	0	194,281
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	35,000	35,000
Total Cost of Budget Output 000039	170,131	30,000	200,131	194,281	35,000	229,281
Budget Output 320140 Decent & productive employment						
221002 Workshops, Meetings and Seminars	0	75,000	75,000	0	40,000	40,000
221005 Official Ceremonies and State Functions	0	100,000	100,000	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	15,000	15,000	0	0	0
227001 Travel inland	0	78,700	78,700	0	58,360	58,360
263402 Transfer to Other Government Units	0	3,850,000	3,850,000	0	3,850,000	3,850,000
o/w Contributions to International Labor Organization (ILO)	0	0	0	0	50,000	50,000
o/w Decent Work Country Programme	0	0	0	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Labour and Industrial relations						
Budget Output 320140 Decent & productive employment						
263402 Transfer to Other Government Units	0	3,850,000	3,850,000	0	3,850,000	3,850,000
o/w Elimination of Child Labor and School Drop-out	0	0	0	0	0	0
o/w ILO Contributions to the International Labour conferences	0	50,000	50,000	0	0	0
o/w National Apprenticeship and Graduate Volunteer Scheme	0	0	0	0	0	0
o/w o/w Green Jobs Programme	0	0	0	0	0	0
o/w o/w ILO Contributions to International Labour conferences	0	0	0	0	0	0
o/w Support to Green Jobs Programme	0	800,000	800,000	0	800,000	800,000
o/w Support to the Jua-kali Enterprises to transition into Formal Economy	0	3,000,000	3,000,000	0	3,000,000	3,000,000
o/w Supporting Jua-kali Enterprises to transition into Formal Economy	0	0	0	0	0	0
Total Cost of Budget Output 320140	0	4,120,700	4,120,700	0	4,048,360	4,048,360
Budget Output 320143 Industrial Peace and harmony						
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	37,540	37,540
263402 Transfer to Other Government Units	0	700,000	700,000	0	0	0
o/w Support to Decent Work Country Program-Labour Arbitration Board	0	600,000	600,000	0	0	0
o/w Support to the Decent Work Country Program-Medical Arbitration Board	0	100,000	100,000	0	0	0
Total Cost of Budget Output 320143	0	700,000	700,000	0	67,540	67,540
Budget Output 320144 Labour Arbitration						
263402 Transfer to Other Government Units	0	0	0	0	700,000	700,000
o/w Support to Labour Arbitration Board	0	0	0	0	600,000	600,000
o/w Support to medical Arbitration Board	0	0	0	0	100,000	100,000
Total Cost of Budget Output 320144	0	0	0	0	700,000	700,000
Total Cost for Department 002	170,131	4,850,700	5,020,831	194,281	4,850,900	5,045,181
Total Excluding Arrears	170,131	4,850,700	5,020,831	194,281	4,850,900	5,045,181
Development Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises						
Budget Output 000017 Infrastructure Development and Management						
221002 Workshops, Meetings and Seminars	0	140,200	140,200	0	175,250	175,250
221003 Staff Training	0	747,200	747,200	0	934,000	934,000
221008 Information and Communication Technology Supplies.	0	0	0	0	5,500	5,500
221011 Printing, Stationery, Photocopying and Binding	0	168,000	168,000	0	230,000	230,000
222001 Information and Communication Technology Services.	0	4,400	4,400	0	0	0
225101 Consultancy Services	0	16,152,993	16,152,993	0	20,191,242	20,191,242
227001 Travel inland	0	1,986,160	1,986,160	0	2,482,700	2,482,700
227002 Travel abroad	0	591,337	591,337	0	740,000	740,000
263402 Transfer to Other Government Units	0	15,418,135	15,418,135	0	68,124,120	68,124,120
o/w Enabling infrastructure Facilities for Women Enterprise Growth-Component 3	0	15,418,135	15,418,135	0	0	0
o/w Light Vehicles - Acquisition	0	0	0	0	2,005,985	2,005,985
o/w o/w Enabling infrastructure Facilities for Women Enterprise Growth Component 3	0	0	0	0	66,118,135	66,118,135
312212 Light Vehicles - Acquisition	0	1,606,000	1,606,000	0	0	0
Total Cost of Budget Output 000017	0	36,814,425	36,814,425	0	92,882,812	92,882,812
Budget Output 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,343,760	4,343,760	0	5,429,700	5,429,700
221001 Advertising and Public Relations	0	1,995,280	1,995,280	0	2,494,100	2,494,100
221002 Workshops, Meetings and Seminars	0	2,907,300	2,907,300	0	3,634,125	3,634,125
221008 Information and Communication Technology Supplies.	0	0	0	0	250	250
221011 Printing, Stationery, Photocopying and Binding	0	528,000	528,000	0	660,000	660,000
222001 Information and Communication Technology Services.	0	157,924	157,924	0	0	0
225101 Consultancy Services	0	14,144,136	14,144,136	0	18,144,136	18,144,136
227001 Travel inland	0	3,873,842	3,873,842	0	3,873,842	3,873,842

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises						
Budget Output 000034 Education and Skills Development						
263402 Transfer to Other Government Units	0	8,900,000	8,900,000	0	14,052,280	14,052,280
o/w o/w Support for Women Empowerment and Enterprise Development services-Component 1	0	0	0	0	14,052,280	14,052,280
o/w Support for Women Empowerment and Enterprise Dev't services-component 1	0	8,900,000	8,900,000	0	0	0
Total Cost of Budget Output 000034	0	36,850,242	36,850,242	0	48,288,433	48,288,433
Budget Output 000042 Projects Management						
211102 Contract Staff Salaries	0	5,088,000	5,088,000	0	5,088,000	5,088,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,320	88,320	0	100,000	100,000
212101 Social Security Contributions	0	508,800	508,800	0	508,800	508,800
221001 Advertising and Public Relations	0	270,200	270,200	0	337,750	337,750
221002 Workshops, Meetings and Seminars	0	1,429,120	1,429,120	0	1,786,420	1,786,420
221005 Official Ceremonies and State Functions	0	0	0	0	750,000	750,000
221007 Books, Periodicals & Newspapers	0	1,880	1,880	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	461,235	461,235	0	461,235	461,235
221009 Welfare and Entertainment	0	425,000	425,000	0	425,000	425,000
221011 Printing, Stationery, Photocopying and Binding	0	697,009	697,009	0	697,009	697,009
221012 Small Office Equipment	0	70,990	70,990	0	70,990	70,990
222001 Information and Communication Technology Services.	0	70,100	70,100	0	100,000	100,000
223001 Property Management Expenses	0	50,000	50,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	938,000	938,000	0	1,172,500	1,172,500
225101 Consultancy Services	0	6,104,332	6,104,332	0	9,630,415	9,630,415
227001 Travel inland	0	5,806,380	5,806,380	0	7,257,975	7,257,975
227002 Travel abroad	0	0	0	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	560,000	560,000	0	780,000	780,000
228002 Maintenance-Transport Equipment	0	225,000	225,000	0	300,000	300,000
228004 Maintenance-Other Fixed Assets	0	60,000	60,000	0	70,000	70,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises						
Budget Output 000042 Projects Management						
263402 Transfer to Other Government Units	0	0	0	0	7,965,200	7,965,200
o/w Support other Project Management Initiatives for the Project	0	0	0	0	0	0
o/w Transfer to support GROW interventions	0	0	0	0	7,965,200	7,965,200
312212 Light Vehicles - Acquisition	0	1,590,000	1,590,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	448,600	448,600	0	0	0
Total Cost of Budget Output 000042	0	24,892,966	24,892,966	0	37,806,294	37,806,294
Budget Output 000084 Enterprise Development						
263402 Transfer to Other Government Units	0	14,128,942	14,128,942	0	26,360,053	26,360,053
o/w Access to finance for Women Entrepreneurs to support business transition-Component 2	0	14,128,942	14,128,942	0	0	0
o/w o/w Access to finance for Women Entrepreneurs to support business transition-Component 2	0	0	0	0	26,360,053	26,360,053
Total Cost of Budget Output 000084	0	14,128,942	14,128,942	0	26,360,053	26,360,053
Total Cost for Project 1778	0	112,686,575	112,686,575	0	205,337,592	205,337,592
Total Excluding Arrears	0	112,686,575	112,686,575	0	205,337,592	205,337,592
Total for Sub-SubProgramme 04	7,426,031	112,686,575	120,112,607	7,426,031	205,337,592	212,763,623
Total Excluding Arrears	7,426,031	112,686,575	120,112,607	7,426,031	205,337,592	212,763,623
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub-SubProgramme 02 Community Mobilisation, Culture and Empowermen						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Community Development and Literacy						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	317,000	0	317,000	325,870	0	325,870
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	30,000	30,000
Total Cost of Budget Output 000039	317,000	30,000	347,000	325,870	30,000	355,870
Budget Output 440015 Community mobilisation and empowerment						
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Community Development and Literacy						
Budget Output 440015 Community mobilisation and empowerment						
221009 Welfare and Entertainment	0	15,000	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
263402 Transfer to Other Government Units	0	210,000	210,000	0	200,000	200,000
o/w o/w Transfer to Other Government Units (National Library of Uganda)	0	0	0	0	0	0
o/w Transfer to Other Government Units (National Library of Uganda)	0	210,000	210,000	0	0	0
o/w Transfer to Public Library Uganda	0	0	0	0	200,000	200,000
Total Cost of Budget Output 440015	0	427,000	427,000	0	445,000	445,000
Total Cost for Department 001	317,000	457,000	774,000	325,870	475,000	800,870
Total Excluding Arrears	317,000	457,000	774,000	325,870	475,000	800,870
Department 002 Culture and Family Affairs						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	316,747	0	316,747	307,276	0	307,276
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	30,000	30,000
Total Cost of Budget Output 000039	316,747	20,000	336,747	307,276	30,000	337,276
Budget Output 440014 Advocacy and networking						
221002 Workshops, Meetings and Seminars	0	0	0	0	35,000	35,000
221005 Official Ceremonies and State Functions	0	30,000	30,000	0	0	0
Total Cost of Budget Output 440014	0	30,000	30,000	0	35,000	35,000
Budget Output 440016 Promotion of Arts & crafts						
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	45,000	45,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	20,000	20,000
225101 Consultancy Services	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	60,000	60,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
263402 Transfer to Other Government Units	0	1,510,000	1,510,000	0	1,500,000	1,500,000
o/w Uganda National Culture Centre	0	1,510,000	1,510,000	0	0	0

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Culture and Family Affairs						
Budget Output 440016 Promotion of Arts & crafts						
263402 Transfer to Other Government Units	0	1,510,000	1,510,000	0	1,500,000	1,500,000
o/w Kamuswaga wa Kooki	0	0	0	0	0	0
o/w o/w o/w Traditional Leaders - Emorimor Papa Iteso	0	0	0	0	0	0
o/w o/w o/w Traditional Leaders - Ikumbania Wa Bugwere	0	0	0	0	0	0
o/w o/w o/w Traditional Leaders - Inzu ya Masaba	0	0	0	0	0	0
o/w o/w o/w Traditional Leaders - Isebantu Kyabazinga Wa Busoga	0	0	0	0	0	0
o/w o/w o/w Traditional Leaders - Kwar Ahola	0	0	0	0	0	0
o/w o/w o/w Traditional Leaders - Lwawi Rwodi me Acholi	0	0	0	0	0	0
o/w o/w o/w Traditional Leaders - Obundingiya wa Bwamba	0	0	0	0	0	0
o/w o/w o/w Traditional Leaders - Omukama wa Bunyoror Kitara	0	0	0	0	0	0
o/w o/w o/w Traditional Leaders - Omukama wa Buruli	0	0	0	0	0	0
o/w o/w o/w Traditional Leaders - Omukama wa Tooro	0	0	0	0	0	0
o/w o/w o/w Traditional Leaders - Omusinga wa Rwenzururu	0	0	0	0	0	0
o/w o/w o/w Traditional Leaders - Rwoth Ubimeu me Alur	0	0	0	0	0	0
o/w o/w o/w Traditional Leaders - Won Nyaci me Lango	0	0	0	0	0	0
o/w o/w Transfer to Other Governments Units o/w Inter-Religious Council (Wage and Non-Wage)	0	0	0	0	0	0
o/w o/w Transfer to Other Governments Units o/w Uganda National Culture Centre	0	0	0	0	0	0
o/w Wage subvention to UNCC	0	0	0	0	1,500,000	1,500,000
282106 Contributions to Religious and Cultural institutions	0	2,340,000	2,340,000	0	2,340,000	2,340,000
o/w o/w Kamuswaga wa Kooki	0	60,000	60,000	0	0	0
o/w o/w Traditional Leaders - Emorimor Papa Iteso	0	60,000	60,000	0	0	0
o/w o/w Traditional Leaders - Ikumbania Wa Bugwere	0	60,000	60,000	0	0	0

VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Culture and Family Affairs						
Budget Output 440016 Promotion of Arts & crafts						
282106 Contributions to Religious and Cultural institutions	0	2,340,000	2,340,000	0	2,340,000	2,340,000
o/w o/w Traditional Leaders - Inzu ya Masaba	0	60,000	60,000	0	0	0
o/w o/w Traditional Leaders - Isebantu Kyabazinga Wa Busoga	0	60,000	60,000	0	0	0
o/w o/w Traditional Leaders - Kwar Ahola	0	60,000	60,000	0	0	0
o/w o/w Traditional Leaders - Lwawi Rwodi me Acholi	0	60,000	60,000	0	0	0
o/w o/w Traditional Leaders - Obundingiya wa Bwamba	0	60,000	60,000	0	0	0
o/w o/w Traditional Leaders - Omukama wa Bunyoror Kitara	0	60,000	60,000	0	0	0
o/w o/w Traditional Leaders - Omukama wa Buruli	0	60,000	60,000	0	0	0
o/w o/w Traditional Leaders - Omukama wa Tooro	0	60,000	60,000	0	0	0
o/w o/w Traditional Leaders - Omusinga wa Rwenzururu	0	60,000	60,000	0	0	0
o/w o/w Traditional Leaders - Rwoth Ubimeu me Alur	0	60,000	60,000	0	0	0
o/w o/w Traditional Leaders - Won Nyaci me Lango	0	60,000	60,000	0	0	0
o/w Support to Inter religious Council	0	0	0	0	1,500,000	1,500,000
o/w Support to traditional leaders	0	0	0	0	840,000	840,000
o/w Transfers to Inter religious Council of Uganda	0	1,500,000	1,500,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	210,557	210,557	0	0	0
Total Cost of Budget Output 440016	0	4,230,557	4,230,557	0	4,075,000	4,075,000
Total Cost for Department 002	316,747	4,280,557	4,597,304	307,276	4,140,000	4,447,276
Total Excluding Arrears	316,747	4,070,000	4,386,747	307,276	4,140,000	4,447,276
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	5,371,304	0	5,371,304	5,248,146	0	5,248,146
Total Excluding Arrears	5,160,747	0	5,160,747	5,248,146	0	5,248,146
SubProgramme 02 Strengthening institutional support						
Sub-SubProgramme 01 Administration, Planning and support services						
Recurrent Budget Estimates						

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 02 Strengthening institutional support						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
221007 Books, Periodicals & Newspapers	0	1,500	1,500	0	0	0
221009 Welfare and Entertainment	0	3,500	3,500	0	6,000	6,000
227001 Travel inland	0	35,000	35,000	0	34,000	34,000
Total Cost of Budget Output 000001	0	40,000	40,000	0	40,000	40,000
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	14,000	14,000	0	25,000	25,000
227001 Travel inland	0	8,000	8,000	0	15,000	15,000
Total Cost of Budget Output 000007	0	30,000	30,000	0	60,000	60,000
Budget Output 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	102,676	102,676	0	135,222	135,222
221002 Workshops, Meetings and Seminars	0	85,603	85,603	0	90,000	90,000
221007 Books, Periodicals & Newspapers	0	2,700	2,700	0	3,700	3,700
221009 Welfare and Entertainment	0	16,000	16,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	40,000	40,000
227001 Travel inland	0	84,345	84,345	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	90,000	90,000
Total Cost of Budget Output 000010	0	295,324	295,324	0	518,922	518,922
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	0	0
227001 Travel inland	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000011	0	20,000	20,000	0	40,000	40,000
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	1,428,000	0	1,428,000	1,689,401	0	1,689,401
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
223001 Property Management Expenses	0	74,000	74,000	0	74,000	74,000
223003 Rent-Produced Assets-to private entities	0	4,451,652	4,451,652	0	4,451,652	4,451,652
223004 Guard and Security services	0	135,000	135,000	0	280,000	280,000
223005 Electricity	0	218,000	218,000	0	218,000	218,000

VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 02 Strengthening institutional support						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
223006 Water	0	170,000	170,000	0	165,000	165,000
227001 Travel inland	0	18,348	18,348	0	138,078	138,078
227004 Fuel, Lubricants and Oils	0	153,000	153,000	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	322,372	322,372
352882 Utility Arrears Budgeting	0	0	0	0	302,000	302,000
352899 Other Domestic Arrears Budgeting	0	2,904,699	2,904,699	0	104,724	104,724
Total Cost of Budget Output 000014	1,428,000	8,184,699	9,612,699	1,689,401	6,255,826	7,945,227
Total Cost for Department 001	1,428,000	8,570,023	9,998,023	1,689,401	6,914,748	8,604,149
Total Excluding Arrears	1,428,000	5,665,324	7,093,324	1,689,401	6,508,024	8,197,425
Department 002 Human Resource Management						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	200,000	0	200,000	200,000	0	200,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000,000	1,000,000	0	1,051,385	1,051,385
212102 Medical expenses (Employees)	0	17,000	17,000	0	30,000	30,000
212103 Incapacity benefits (Employees)	0	0	0	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	40,642	40,642	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	150,000	150,000
221016 Systems Recurrent costs	0	0	0	0	20,000	20,000
227001 Travel inland	0	76,300	76,300	0	60,000	60,000
273104 Pension	0	3,555,149	3,555,149	0	3,783,538	3,783,538
273105 Gratuity	0	925,826	925,826	0	482,526	482,526
Total Cost of Budget Output 000005	200,000	5,624,917	5,824,917	200,000	5,607,449	5,807,449
Budget Output 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
227001 Travel inland	0	25,000	25,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 000008	0	30,000	30,000	0	60,000	60,000
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	60,000	60,000
227001 Travel inland	0	0	0	0	40,000	40,000
Total Cost of Budget Output 000013	0	30,000	30,000	0	100,000	100,000

VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 02 Strengthening institutional support						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 002	200,000	5,684,917	5,884,917	200,000	5,767,449	5,967,449
Total Excluding Arrears	200,000	5,684,917	5,884,917	200,000	5,767,449	5,967,449
Department 004 Policy and Planning						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	240,257	0	240,257	216,058	0	216,058
221002 Workshops, Meetings and Seminars	0	48,000	48,000	0	60,000	60,000
221009 Welfare and Entertainment	0	15,442	15,442	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	20,558	20,558	0	40,000	40,000
221016 Systems Recurrent costs	0	35,000	35,000	0	55,000	55,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
Total Cost of Budget Output 000006	240,257	255,000	495,257	216,058	295,000	511,058
Budget Output 000015 Monitoring and Evaluation						
227001 Travel inland	0	0	0	0	70,000	70,000
Total Cost of Budget Output 000015	0	0	0	0	70,000	70,000
Budget Output 000021 Gender Mainstreaming services						
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
Total Cost of Budget Output 000021	0	0	0	0	30,000	30,000
Budget Output 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	47,616	47,616
Total Cost of Budget Output 000027	0	30,000	30,000	0	47,616	47,616
Budget Output 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000039	0	0	0	0	30,000	30,000
Budget Output 000044 Statistical services						
221002 Workshops, Meetings and Seminars	0	33,540	33,540	0	30,000	30,000
227001 Travel inland	0	32,460	32,460	0	30,000	30,000
Total Cost of Budget Output 000044	0	66,000	66,000	0	60,000	60,000
Budget Output 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
Total Cost of Budget Output 000089	0	0	0	0	30,000	30,000

VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 02 Strengthening institutional support						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 004	240,257	351,000	591,257	216,058	562,616	778,674
Total Excluding Arrears	240,257	351,000	591,257	216,058	562,616	778,674
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.						
Budget Output 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	200,000	0	200,000	0	0	0
221012 Small Office Equipment	100,000	0	100,000	50,000	0	50,000
222001 Information and Communication Technology Services.	150,000	0	150,000	0	0	0
228002 Maintenance-Transport Equipment	150,000	0	150,000	150,000	0	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	160,000	0	160,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	650,000	0	650,000
o/w Equipping Ministry institutions	0	0	0	650,000	0	650,000
312137 Information Communication Technology network lines - Acquisition	255,000	0	255,000	250,000	0	250,000
312221 Light ICT hardware - Acquisition	255,000	0	255,000	250,000	0	250,000
312231 Office Equipment - Acquisition	500,000	0	500,000	200,000	0	200,000
312235 Furniture and Fittings - Acquisition	600,000	0	600,000	400,000	0	400,000
312423 Computer Software - Acquisition	491,250	0	491,250	250,000	0	250,000
313229 Other ICT Equipment - Improvement	250,000	0	250,000	0	0	0
313235 Furniture and Fittings - Improvement	108,750	0	108,750	0	0	0
313423 Computer Software - Improvement	230,000	0	230,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	21,854	0	21,854
Total Cost of Budget Output 000003	3,450,000	0	3,450,000	2,221,854	0	2,221,854
Budget Output 000006 Planning and Budgeting services						
211102 Contract Staff Salaries	368,200	0	368,200	368,200	0	368,200
212101 Social Security Contributions	36,820	0	36,820	36,820	0	36,820
221008 Information and Communication Technology Supplies.	150,000	0	150,000	0	0	0
221009 Welfare and Entertainment	20,000	0	20,000	0	0	0
221012 Small Office Equipment	80,000	0	80,000	0	0	0
221016 Systems Recurrent costs	180,000	0	180,000	200,000	0	200,000

VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 02 Strengthening institutional support						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.						
Budget Output 000006 Planning and Budgeting services						
228004 Maintenance-Other Fixed Assets	0	0	0	150,000	0	150,000
263402 Transfer to Other Government Units	714,980	0	714,980	44,980	0	44,980
o/w Statutory Transfers	714,980	0	714,980	44,980	0	44,980
o/w retooling Ministry Institutions	0	0	0	0	0	0
352899 Other Domestic Arrears Budgeting	10,490	0	10,490	0	0	0
Total Cost of Budget Output 000006	1,560,490	0	1,560,490	800,000	0	800,000
Total Cost for Project 1627	5,010,490	0	5,010,490	3,021,854	0	3,021,854
Total Excluding Arrears	5,000,000	0	5,000,000	3,000,000	0	3,000,000
Total for Sub-SubProgramme 01	21,484,687	0	21,484,687	18,372,126	0	18,372,126
Total Excluding Arrears	18,569,498	0	18,569,498	17,943,548	0	17,943,548
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
Sub-SubProgramme 04 Labour and Employment services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Labour and Industrial relations						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	120	0	120	120	0	120
Total Cost of Budget Output 000039	120	0	120	120	0	120
o/w o/w Quarterly subvention to Industrial Court	0	0	0	0	0	0
Total Cost for Department 002	120	0	120	120	0	120
Total Excluding Arrears	120	0	120	120	0	120
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	120	0	120	120	0	120
Total Excluding Arrears	120	0	120	120	0	120
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
Sub-SubProgramme 04 Labour and Employment services						
Recurrent Budget Estimates						

VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Labour and Industrial relations						
Budget Output 000024 Compliance and Enforcement Services						
263402 Transfer to Other Government Units	0	4,500,000	4,500,000	0	4,700,000	4,700,000
o/w Industrial Court	0	0	0	0	4,700,000	4,700,000
o/w Transfer to the Industrial Court	0	4,500,000	4,500,000	0	0	0
Total Cost of Budget Output 000024	0	4,500,000	4,500,000	0	4,700,000	4,700,000
Total Cost for Department 002	0	4,500,000	4,500,000	0	4,700,000	4,700,000
Total Excluding Arrears	0	4,500,000	4,500,000	0	4,700,000	4,700,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	4,500,000	0	4,500,000	4,700,000	0	4,700,000
Total Excluding Arrears	4,500,000	0	4,500,000	4,700,000	0	4,700,000
Grand Total Vote 018	213,716,538	112,686,575	326,403,114	210,680,820	205,337,592	416,018,412
Total Excluding Arrears	210,590,792	112,686,575	323,277,368	210,252,241	205,337,592	415,589,834

VOTE: 018 Ministry of Gender, Labour and Social Development

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	112,687	205,338
410 International Development Association (IDA)	112,687	205,338
Total External Project Financing for Vote 018	112,687	205,338

VOTE: 019 Ministry of Water and Environment

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
03 Directorate of Water Development	88,187,558	173,270,000	261,457,558	83,640,000	266,680,000	350,320,000
Total for Programme	88,187,558	173,270,000	261,457,558	83,640,000	266,680,000	350,320,000
<i>Total Excluding Arrears</i>	88,187,558	173,270,000	261,457,558	83,640,000	266,680,000	350,320,000
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management						
01 Directorate of Environmental Affairs	31,266,000	63,170,000	94,436,000	33,536,000	49,850,000	83,386,000
02 Directorate of Water Resources Management	36,978,001	45,253,188	82,231,189	34,978,000	39,510,639	74,488,639
04 Policy, Planning and Support Services	33,739,871	3,446,812	37,186,683	37,331,548	3,450,361	40,781,910
Total for Programme	101,983,872	111,870,000	213,853,872	105,845,548	92,811,000	198,656,548
<i>Total Excluding Arrears</i>	94,202,856	111,870,000	206,072,856	99,730,221	92,811,000	192,541,221
Programme: 12 Human Capital Development						
03 Directorate of Water Development	237,263,118	434,389,817	671,652,935	233,692,741	396,310,000	630,002,741
Total for Programme	237,263,118	434,389,817	671,652,935	233,692,741	396,310,000	630,002,741
<i>Total Excluding Arrears</i>	237,263,118	434,389,817	671,652,935	233,692,741	396,310,000	630,002,741
Grand Total Vote 019	427,434,548	719,529,817	1,146,964,365	423,178,289	755,801,000	1,178,979,289
<i>Total Excluding Arrears</i>	419,653,533	719,529,817	1,139,183,350	417,062,962	755,801,000	1,172,863,962

VOTE: 019 Ministry of Water and Environment

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 03 Directorate of Water Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
004 Water for Production	1,600,000	40,000	1,640,000	1,600,000	40,000	1,640,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,600,000	40,000	1,640,000	1,600,000	40,000	1,640,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1396 Water for Production Regional Center-North based in Lira (WfPRC-N)	11,400,000	0	11,400,000	0	0	0
1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)	16,017,558	0	16,017,558	0	0	0
1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)	13,870,000	0	13,870,000	0	0	0
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	3,460,000	37,470,000	40,930,000	16,180,000	13,460,000	29,640,000
1523 Water for Production Phase II	7,880,000	0	7,880,000	9,840,000	4,000,000	13,840,000
1559 Drought Resilience in Karamoja Sub-Region Project	3,110,000	8,000,000	11,110,000	3,110,000	24,560,000	27,670,000
1661 Irrigation For Climate Resilience Project Profile	9,330,000	101,500,000	110,830,000	9,700,000	103,770,000	113,470,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	21,480,000	26,300,000	47,780,000	7,900,000	120,890,000	128,790,000
1787 Water for Production Regional Centre-West Phase II	0	0	0	7,110,000	0	7,110,000
1788 Water for Production Regional Centre - North Phase II	0	0	0	5,900,000	0	5,900,000
1789 Water for Production Regional Centre - East Phase II	0	0	0	9,460,000	0	9,460,000
1790 Water for Production Regional Centre - Karamoja	0	0	0	5,860,000	0	5,860,000
1791 Water for Production Regional Centre - Central	0	0	0	6,940,000	0	6,940,000
Total Development Budget Estimates for Sub-SubProgramme	86,547,558	173,270,000	259,817,558	82,000,000	266,680,000	348,680,000
Total for Sub Sub Programme 03	88,147,558	173,310,000	261,457,558	83,600,000	266,720,000	350,320,000
Total Excluding Arrears	88,147,558	173,310,000	261,457,558	83,600,000	266,720,000	350,320,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 01 Directorate of Environmental Affairs						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Climate Change Department	1,247,746	1,400,000	2,647,746	1,248,000	1,400,000	2,648,000
002 Environment Support Services	998,000	500,000	1,498,000	998,000	500,000	1,498,000
003 Forestry Support Services	688,000	400,000	1,088,000	688,000	400,000	1,088,000
004 Wetland Management Services	1,152,254	800,000	1,952,254	1,152,000	800,000	1,952,000
Total Recurrent Budget Estimates for Sub-SubProgramme	4,086,000	3,100,000	7,186,000	4,086,000	3,100,000	7,186,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	1,200,000	4,670,000	5,870,000	1,200,000	1,500,000	2,700,000
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4,100,000	0	4,100,000	6,000,000	0	6,000,000
1613 Investing in Forests and Protected Areas for Climate-Smart Development	13,680,000	58,500,000	72,180,000	13,480,000	48,350,000	61,830,000
1697 National Wetlands Restoration Project	5,100,000	0	5,100,000	5,670,000	0	5,670,000
Total Development Budget Estimates for Sub-SubProgramme	24,080,000	63,170,000	87,250,000	26,350,000	49,850,000	76,200,000
Total for Sub Sub Programme 01	28,166,000	66,270,000	94,436,000	30,436,000	52,950,000	83,386,000
Sub SubProgramme 04 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	1,628,542	8,279,790	9,908,332	1,630,000	12,215,217	13,845,217
002 Policy and Planning	280,000	2,285,000	2,565,000	278,542	2,280,000	2,558,542
003 Water and Environment Sector Liaison	128,000	850,000	978,000	128,000	850,000	978,000
Total Recurrent Budget Estimates for Sub-SubProgramme	2,036,542	11,414,790	13,451,332	2,036,542	15,345,217	17,381,760
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1530 Integrated Water Resources Management and Development Project (IWMDP)	9,507,523	3,446,812	12,954,335	13,505,625	3,450,361	16,955,987
1638 Retooling of Ministry of Water and Environment	10,781,015	0	10,781,015	6,444,163	0	6,444,163
Total Development Budget Estimates for Sub-SubProgramme	20,288,538	3,446,812	23,735,351	19,949,789	3,450,361	23,400,150
Total for Sub Sub Programme 04	22,325,081	14,861,602	37,186,683	21,986,331	18,795,579	40,781,910
SubProgramme 03 Water Resources Management						
Sub SubProgramme 02 Directorate of Water Resources Management						

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Trans-Boundary Water Resources Mangement	288,000	840,000	1,128,000	288,000	840,000	1,128,000
002 Water Quality Managemnet	1,100,000	40,000	1,140,000	1,100,000	40,000	1,140,000
003 Water Resources monitoring and Assessment	1,609,000	600,000	2,209,000	1,609,000	600,000	2,209,000
004 Water Resources planning & Regulation	1,491,000	40,000	1,531,000	1,491,000	40,000	1,531,000
Total Recurrent Budget Estimates for Sub-SubProgramme	4,488,000	1,520,000	6,008,000	4,488,000	1,520,000	6,008,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1302 Support for Hydro-Power Devt and Operations on River Nile	3,500,000	0	3,500,000	2,470,000	0	2,470,000
1487 Enhancing Resilience of Communities to Climate Change	3,500,000	0	3,500,000	0	0	0
1522 Inner Murchison Bay Cleanup Project	10,000,000	0	10,000,000	10,110,000	0	10,110,000
1530 Integrated Water Resources Management and Development Project (IWMDP)	2,170,000	31,753,188	33,923,188	2,000,000	34,189,639	36,189,639
1662 Water Management Zones Project Phase 2	5,190,000	0	5,190,000	5,190,000	0	5,190,000
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	2,490,200	12,000,000	14,490,200	3,150,000	2,820,000	5,970,000
1762 Potable Water Project	3,119,800	0	3,119,800	2,700,000	0	2,700,000
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	1,000,000	1,500,000	2,500,000	2,350,000	2,501,000	4,851,000
1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)	0	0	0	1,000,000	0	1,000,000
Total Development Budget Estimates for Sub-SubProgramme	30,970,001	45,253,188	76,223,189	28,970,000	39,510,639	68,480,639
Total for Sub Sub Programme 02	35,458,001	46,773,188	82,231,189	33,458,000	41,030,639	74,488,639
Total Excluding Arrears	78,168,066	127,904,790	206,072,856	82,436,168	110,105,054	192,541,221
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 03 Directorate of Water Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Rural Water Supply and Sanitation	1,520,000	100,000	1,620,000	1,580,000	300,000	1,880,000
002 Urban Water Supply and Sanitation	2,840,000	100,000	2,940,000	2,199,248	386,000	2,585,248
003 Urban Water Utility Regulation Department	294,000	150,000	444,000	310,000	350,000	660,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	4,654,000	350,000	5,004,000	4,089,248	1,036,000	5,125,248
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1188 Protection of Lake Victoria - Kampala Sanitation Program	0	0	0	190,000	0	190,000
1193 Kampala Water- Lake Victoria Water & Sanitation project	26,190,000	110,420,034	136,610,034	6,000,000	5,000,000	11,000,000
1438 Water Service Acceleration Project (SCAP 100%)	0	0	0	20,000,000	0	20,000,000
1524 Water and Sanitation Development Facility East-Phase II	17,430,000	0	17,430,000	17,030,000	0	17,030,000
1525 Water and Sanitation Development Facility-South West-Phase II	16,240,000	0	16,240,000	16,040,000	0	16,040,000
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	10,100,000	22,700,000	32,800,000	10,600,000	2,250,000	12,850,000
1530 Integrated Water Resources Management and Development Project (IWMDP)	4,170,000	146,469,817	150,639,817	4,070,000	257,800,000	261,870,000
1531 South Western Cluster (SWC) Project	0	20,729,966	20,729,966	0	17,440,000	17,440,000
1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	42,540,000	0	42,540,000	40,040,000	0	40,040,000
1533 Water and Sanitation Development Facility Central-Phase II	14,340,000	0	14,340,000	14,040,000	0	14,040,000
1534 Water and Sanitation Development Facility North-Phase II	11,890,000	38,840,000	50,730,000	11,790,000	38,400,000	50,190,000
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	1,820,000	0	1,820,000	1,720,000	0	1,720,000
1614 Support to Rural Water Supply and Sanitation Project	57,169,118	81,600,000	138,769,118	56,094,375	48,000,000	104,094,375
1660 Strengthening Water Utilities Regulation Project	11,800,000	0	11,800,000	10,400,000	0	10,400,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	5,890,000	13,630,000	19,520,000	5,490,000	27,420,000	32,910,000
1770 Water and Sanitation Development Facility Karamoja	12,000,000	0	12,000,000	11,400,000	0	11,400,000
1781 Feecal Sludge Management Enhancement Project(FSMEP)	680,000	0	680,000	2,663,118	0	2,663,118
1826 Strategic Towns Water Supply and Sanitation Project	0	0	0	1,000,000	0	1,000,000
Total Development Budget Estimates for Sub-SubProgramme	232,259,118	434,389,817	666,648,935	228,567,493	396,310,000	624,877,493

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Total for Sub Sub Programme 03	236,913,118	434,739,817	671,652,935	232,656,741	397,346,000	630,002,741
<i>Total Excluding Arrears</i>	236,913,118	434,739,817	671,652,935	232,656,741	397,346,000	630,002,741
Grand Total Vote 019	411,009,758	735,954,607	1,146,964,365	402,137,072	776,842,217	1,178,979,289
<i>Total Excluding Arrears</i>	403,228,743	735,954,607	1,139,183,350	398,692,909	774,171,054	1,172,863,962

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 03 Directorate of Water Development						
Department 004 Water for Production						
1396 Water for Production Regional Center-North based in Lira (WfPRC-N)	11,400,000	0	11,400,000	0	0	0
1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)	16,017,558	0	16,017,558	0	0	0
1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)	13,870,000	0	13,870,000	0	0	0
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	3,460,000	37,470,000	40,930,000	16,180,000	13,460,000	29,640,000
1523 Water for Production Phase II	7,880,000	0	7,880,000	9,840,000	4,000,000	13,840,000
1559 Drought Resilience in Karamoja Sub-Region Project	3,110,000	8,000,000	11,110,000	3,110,000	24,560,000	27,670,000
1661 Irrigation For Climate Resilience Project Profile	9,330,000	101,500,000	110,830,000	9,700,000	103,770,000	113,470,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	21,480,000	26,300,000	47,780,000	7,900,000	120,890,000	128,790,000
1787 Water for Production Regional Centre-West Phase II	0	0	0	7,110,000	0	7,110,000
1788 Water for Production Regional Centre - North Phase II	0	0	0	5,900,000	0	5,900,000
1789 Water for Production Regional Centre - East Phase II	0	0	0	9,460,000	0	9,460,000
1790 Water for Production Regional Centre - Karamoja	0	0	0	5,860,000	0	5,860,000
1791 Water for Production Regional Centre - Central	0	0	0	6,940,000	0	6,940,000
Total for the Department 004	86,547,558	173,270,000	259,817,558	82,000,000	266,680,000	348,680,000
Total Excluding Arrears	86,547,558	173,270,000	259,817,558	82,000,000	266,680,000	348,680,000
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 01 Directorate of Environmental Affairs						
Department 001 Climate Change Department						
1613 Investing in Forests and Protected Areas for Climate-Smart Development	13,680,000	58,500,000	72,180,000	13,480,000	48,350,000	61,830,000
Total for the Department 001	13,680,000	58,500,000	72,180,000	13,480,000	48,350,000	61,830,000

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Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 01 Directorate of Environmental Affairs						
<i>Total Excluding Arrears</i>	13,680,000	58,500,000	72,180,000	13,480,000	48,350,000	61,830,000
Department 003 Forestry Support Services						
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	1,200,000	4,670,000	5,870,000	1,200,000	1,500,000	2,700,000
Total for the Department 003	1,200,000	4,670,000	5,870,000	1,200,000	1,500,000	2,700,000
<i>Total Excluding Arrears</i>	1,200,000	4,670,000	5,870,000	1,200,000	1,500,000	2,700,000
Department 004 Wetland Management Services						
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4,100,000	0	4,100,000	6,000,000	0	6,000,000
1697 National Wetlands Restoration Project	5,100,000	0	5,100,000	5,670,000	0	5,670,000
Total for the Department 004	9,200,000	0	9,200,000	11,670,000	0	11,670,000
<i>Total Excluding Arrears</i>	9,200,000	0	9,200,000	11,670,000	0	11,670,000
Sub SubProgramme 04 Policy, Planning and Support Services						
Department 002 Policy and Planning						
1638 Retooling of Ministry of Water and Environment	10,781,015	0	10,781,015	6,444,163	0	6,444,163
Total for the Department 002	10,781,015	0	10,781,015	6,444,163	0	6,444,163
<i>Total Excluding Arrears</i>	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Department 003 Water and Environment Sector Liaison						
1530 Integrated Water Resources Management and Development Project (IWMDP)	9,507,523	3,446,812	12,954,335	13,505,625	3,450,361	16,955,987
Total for the Department 003	9,507,523	3,446,812	12,954,335	13,505,625	3,450,361	16,955,987
<i>Total Excluding Arrears</i>	9,507,523	3,446,812	12,954,335	13,505,625	3,450,361	16,955,987
SubProgramme 03 Water Resources Management						
Sub SubProgramme 02 Directorate of Water Resources Management						
Department 001 Trans-Boundary Water Resources Mangement						
1302 Support for Hydro-Power Devt and Operations on River Nile	3,500,000	0	3,500,000	2,470,000	0	2,470,000
1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)	0	0	0	1,000,000	0	1,000,000
Total for the Department 001	3,500,000	0	3,500,000	3,470,000	0	3,470,000

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Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
Sub SubProgramme 02 Directorate of Water Resources Management						
<i>Total Excluding Arrears</i>	3,500,000	0	3,500,000	3,470,000	0	3,470,000
Department 002 Water Quality Managemnet						
1522 Inner Murchison Bay Cleanup Project	10,000,000	0	10,000,000	10,110,000	0	10,110,000
1762 Potable Water Project	3,119,800	0	3,119,800	2,700,000	0	2,700,000
Total for the Department 002	13,119,800	0	13,119,800	12,810,000	0	12,810,000
<i>Total Excluding Arrears</i>	13,119,800	0	13,119,800	12,810,000	0	12,810,000
Department 004 Water Resources planning & Regulation						
1487 Enhancing Resilience of Communities to Climate Change	3,500,000	0	3,500,000	0	0	0
1530 Integrated Water Resources Management and Development Project (IWMDP)	2,170,000	31,753,188	33,923,188	2,000,000	34,189,639	36,189,639
1662 Water Management Zones Project Phase 2	5,190,000	0	5,190,000	5,190,000	0	5,190,000
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	2,490,200	12,000,000	14,490,200	3,150,000	2,820,000	5,970,000
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	1,000,000	1,500,000	2,500,000	2,350,000	2,501,000	4,851,000
Total for the Department 004	14,350,200	45,253,188	59,603,388	12,690,000	39,510,639	52,200,639
<i>Total Excluding Arrears</i>	14,350,200	45,253,188	59,603,388	12,690,000	39,510,639	52,200,639
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 03 Directorate of Water Development						
Department 001 Rural Water Supply and Sanitation						
1530 Integrated Water Resources Management and Development Project (IWMDP)	2,530,000	73,272,545	75,802,545	2,862,000	137,800,000	140,662,000
1614 Support to Rural Water Supply and Sanitation Project	57,169,118	81,600,000	138,769,118	56,094,375	48,000,000	104,094,375
1666 Development of Solar Powered Irrigation and Water Supply Systems	2,876,000	6,815,000	9,691,000	2,290,000	13,720,000	16,010,000
Total for the Department 001	62,575,118	161,687,545	224,262,663	61,246,375	199,520,000	260,766,375
<i>Total Excluding Arrears</i>	62,575,118	161,687,545	224,262,663	61,246,375	199,520,000	260,766,375

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Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 03 Directorate of Water Development						
Department 002 Urban Water Supply and Sanitation						
1188 Protection of Lake Victoria - Kampala Sanitation Program	0	0	0	190,000	0	190,000
1193 Kampala Water- Lake Victoria Water & Sanitation project	26,190,000	110,420,034	136,610,034	6,000,000	5,000,000	11,000,000
1438 Water Service Acceleration Project (SCAP 100%)	0	0	0	20,000,000	0	20,000,000
1524 Water and Sanitation Development Facility East-Phase II	17,430,000	0	17,430,000	17,030,000	0	17,030,000
1525 Water and Sanitation Development Facility-South West-Phase II	16,240,000	0	16,240,000	16,040,000	0	16,040,000
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	10,100,000	22,700,000	32,800,000	10,600,000	2,250,000	12,850,000
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,640,000	73,197,272	74,837,272	1,208,000	120,000,000	121,208,000
1531 South Western Cluster (SWC) Project	0	20,729,966	20,729,966	0	17,440,000	17,440,000
1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	42,540,000	0	42,540,000	40,040,000	0	40,040,000
1533 Water and Sanitation Development Facility Central-Phase II	14,340,000	0	14,340,000	14,040,000	0	14,040,000
1534 Water and Sanitation Development Facility North-Phase II	11,890,000	38,840,000	50,730,000	11,790,000	38,400,000	50,190,000
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	1,820,000	0	1,820,000	1,720,000	0	1,720,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	3,014,000	6,815,000	9,829,000	3,200,000	13,700,000	16,900,000
1770 Water and Sanitation Development Facility Karamoja	12,000,000	0	12,000,000	11,400,000	0	11,400,000
1781 Feecal Sludge Management Enhancement Project(FSMEP)	680,000	0	680,000	2,663,118	0	2,663,118
1826 Strategic Towns Water Supply and Sanitation Project	0	0	0	1,000,000	0	1,000,000
Total for the Department 002	157,884,000	272,702,272	430,586,272	156,921,118	196,790,000	353,711,118
Total Excluding Arrears	157,884,000	272,702,272	430,586,272	156,921,118	196,790,000	353,711,118
Department 003 Urban Water Utility Regulation Department						
1660 Strengthening Water Utilities Regulation Project	11,800,000	0	11,800,000	10,400,000	0	10,400,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 03 Directorate of Water Development						
Total for the Department 003	11,800,000	0	11,800,000	10,400,000	0	10,400,000
<i>Total Excluding Arrears</i>	11,800,000	0	11,800,000	10,400,000	0	10,400,000
Grand Total Vote	394,145,216	719,529,817	1,113,675,033	385,837,282	755,801,000	1,141,638,282
<i>Total Excluding Arrears</i>	386,364,200	719,529,817	1,105,894,017	382,393,118	755,801,000	1,138,194,118

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	39,522,971	10,291,097	49,814,068	38,953,970	7,642,485	46,596,455
212 Social Contributions	2,057,027	284,666	2,341,693	2,518,860	440,279	2,959,139
221 General Use of goods and services	9,149,617	4,039,560	13,189,178	9,268,942	5,166,334	14,435,275
222 Communications	225,744	39,000	264,744	435,900	35,000	470,900
223 Utility and Property Expenses	1,544,255	10,000	1,554,255	3,493,530	21,000,000	24,493,530
224 Supplies and Services	2,232,500	1,375,000	3,607,500	2,330,500	730,000	3,060,500
225 Professional Services	52,627,914	113,869,988	166,497,902	44,146,632	171,191,412	215,338,043
226 Insurances and Licenses	0	0	0	0	0	0
227 Travel and Transport	16,748,962	4,302,526	21,051,488	19,361,935	5,576,371	24,938,306
228 Maintenance	6,687,286	1,497,878	8,185,164	8,403,486	1,210,647	9,614,132
242 Interest on Domestic debts	6,000	0	6,000	0	0	0
262 Grants To International Organisations - CURRENT	2,481,178	0	2,481,178	1,400,000	0	1,400,000
263 To other general government units.	4,427,111	0	4,427,111	5,781,725	600,000	6,381,725
273 Employment-related social benefits	7,203,898	0	7,203,898	8,468,000	0	8,468,000
281 Property expenses other than interest	60,000	0	60,000	60,000	0	60,000
282 Current transfers not elsewhere classified	350,000	0	350,000	380,000	0	380,000
312 Acquisition of Produced Assets	249,315,928	583,605,102	832,921,029	232,586,783	541,528,273	774,115,056
313 Major Repairs, Overhaul and Improvement to Produced Assets	9,821,142	215,000	10,036,142	16,417,000	680,200	17,097,200
342 Acquisition of Non - Produced Assets	15,192,000	0	15,192,000	23,055,701	0	23,055,701
352 Financial Assets	7,781,015	0	7,781,015	6,115,327	0	6,115,327
Grand Total Vote 019	427,434,548	719,529,817	1,146,964,365	423,178,289	755,801,000	1,178,979,289
Total Excluding Arrears	419,653,533	719,529,817	1,139,183,350	417,062,962	755,801,000	1,172,863,962

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	16,314,543	0	16,314,543	15,749,790	0	15,749,790
211102 Contract Staff Salaries	19,121,218	4,594,088	23,715,306	20,262,211	5,622,787	25,884,998
211104 Employee Gratuity	0	340,000	340,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,047,209	5,357,009	9,404,218	2,758,969	2,019,697	4,778,666
211107 Boards, Committees and Council Allowances	40,000	0	40,000	183,000	0	183,000
212101 Social Security Contributions	2,057,027	284,666	2,341,693	2,172,439	440,279	2,612,718
212102 Medical expenses (Employees)	0	0	0	0	0	0
212201 Social Security Contributions	0	0	0	346,421	0	346,421
221001 Advertising and Public Relations	1,085,000	372,367	1,457,367	946,000	350,000	1,296,000
221002 Workshops, Meetings and Seminars	700,000	1,545,401	2,245,401	1,309,274	2,071,534	3,380,808
221003 Staff Training	920,100	919,336	1,839,436	1,264,400	900,000	2,164,400
221004 Recruitment Expenses	47,217	0	47,217	194,000	0	194,000
221005 Official Ceremonies and State Functions	80,000	0	80,000	100,000	0	100,000
221007 Books, Periodicals & Newspapers	145,839	10,000	155,839	254,539	2,000	256,539
221008 Information and Communication Technology Supplies.	2,224,828	816,000	3,040,828	1,101,600	690,000	1,791,600
221009 Welfare and Entertainment	846,433	40,344	886,777	993,148	226,000	1,219,148
221011 Printing, Stationery, Photocopying and Binding	2,577,715	304,812	2,882,527	2,050,399	840,000	2,890,399
221012 Small Office Equipment	405,385	10,000	415,385	434,585	80,000	514,585
221014 Bank Charges and other Bank related costs	11,600	21,300	32,900	29,740	6,800	36,540
221016 Systems Recurrent costs	0	0	0	130,000	0	130,000
221017 Membership dues and Subscription fees.	105,500	0	105,500	461,256	0	461,256
222001 Information and Communication Technology Services.	206,344	39,000	245,344	350,500	35,000	385,500
222002 Postage and Courier	19,400	0	19,400	85,400	0	85,400
223001 Property Management Expenses	230,200	0	230,200	450,200	0	450,200
223002 Property Rates	120,000	0	120,000	0	0	0
223004 Guard and Security services	425,900	0	425,900	448,500	0	448,500
223005 Electricity	474,600	5,000	479,600	468,500	0	468,500
223006 Water	285,555	5,000	290,555	268,330	0	268,330

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	0	8,000	1,858,000	21,000,000	22,858,000
224003 Agricultural Supplies and Services	500,000	1,300,000	1,800,000	0	650,000	650,000
224004 Beddings, Clothing, Footwear and related Services	326,000	0	326,000	80,000	0	80,000
224005 Laboratory supplies and services	1,000,000	0	1,000,000	1,840,000	0	1,840,000
224008 Educational Materials and Services	4,000	0	4,000	4,000	0	4,000
224010 Protective Gear	302,500	75,000	377,500	276,500	80,000	356,500
224011 Research Expenses	100,000	0	100,000	130,000	0	130,000
225101 Consultancy Services	7,282,841	22,770,862	30,053,704	4,238,286	24,132,829	28,371,115
225201 Consultancy Services-Capital	23,247,459	61,900,880	85,148,339	8,869,462	103,863,737	112,733,200
225202 Environment Impact Assessment for Capital Works	1,202,000	10,949,710	12,151,710	3,969,842	7,762,362	11,732,204
225203 Appraisal and Feasibility Studies for Capital Works	8,022,768	4,469,217	12,491,986	13,070,213	20,992,000	34,062,213
225204 Monitoring and Supervision of capital work	12,872,845	13,779,318	26,652,163	13,998,828	14,440,483	28,439,312
226002 Licenses	0	0	0	0	0	0
227001 Travel inland	8,515,708	2,315,560	10,831,268	9,765,452	2,892,500	12,657,952
227002 Travel abroad	65,000	0	65,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	8,168,254	1,986,967	10,155,220	9,396,483	2,683,871	12,080,355
228001 Maintenance-Buildings and Structures	74,000	0	74,000	894,000	0	894,000
228002 Maintenance-Transport Equipment	4,715,007	1,436,878	6,151,885	6,488,116	1,200,647	7,688,762
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,882,279	61,000	1,943,279	1,005,370	10,000	1,015,370
228004 Maintenance-Other Fixed Assets	16,000	0	16,000	16,000	0	16,000
242003 Other	6,000	0	6,000	0	0	0
262101 Contributions to International Organisations-Current	700,000	0	700,000	700,000	0	700,000
262201 Contributions to International Organisations-Capital	1,781,178	0	1,781,178	700,000	0	700,000
263402 Transfer to Other Government Units	4,427,111	0	4,427,111	5,781,725	600,000	6,381,725
273104 Pension	6,935,425	0	6,935,425	6,935,473	0	6,935,473
273105 Gratuity	268,473	0	268,473	1,532,527	0	1,532,527
281401 Rent	60,000	0	60,000	60,000	0	60,000
282103 Scholarships and related costs	150,000	0	150,000	180,000	0	180,000
282104 Compensation to 3rd Parties	200,000	0	200,000	200,000	0	200,000

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Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
312121 Non-Residential Buildings - Acquisition	18,252,000	0	18,252,000	15,633,753	0	15,633,753
312135 Water Plants, pipelines and sewerage networks - Acquisition	122,101,458	251,765,251	373,866,710	116,992,236	158,736,744	275,728,981
312136 Power lines, stations and plants - Acquisition	2,580,000	0	2,580,000	3,137,500	9,100,000	12,237,500
312139 Other Structures - Acquisition	89,907,969	276,052,242	365,960,211	80,964,117	367,523,478	448,487,595
312141 Irrigation and drainage Channels - Acquisition	0	800,000	800,000	0	0	0
312149 Other Land Improvements - Acquisition	50,000	0	50,000	0	0	0
312211 Heavy Vehicles - Acquisition	10,000	200,000	210,000	0	0	0
312212 Light Vehicles - Acquisition	0	126,000	126,000	0	440,000	440,000
312216 Cycles - Acquisition	5,000	0	5,000	0	0	0
312219 Other Transport equipment - Acquisition	0	8,366,725	8,366,725	300,000	920,000	1,220,000
312221 Light ICT hardware - Acquisition	1,526,500	0	1,526,500	1,161,876	0	1,161,876
312222 Heavy ICT hardware - Acquisition	25,000	0	25,000	0	0	0
312229 Other ICT Equipment - Acquisition	0	0	0	1,150,000	235,000	1,385,000
312231 Office Equipment - Acquisition	0	0	0	9,300	0	9,300
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000	200,000	0	200,000
312235 Furniture and Fittings - Acquisition	633,000	0	633,000	432,000	150,000	582,000
312299 Other Machinery and Equipment- Acquisition	2,750,000	4,484,883	7,234,883	1,570,000	2,367,050	3,937,050
312412 Cultivated Plants - Acquisition	11,275,000	41,810,000	53,085,000	11,036,000	2,056,000	13,092,000
313121 Non-Residential Buildings - Improvement	1,914,100	0	1,914,100	3,211,140	0	3,211,140
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	190,000	0	190,000
313139 Other Structures - Improvement	7,816,042	0	7,816,042	7,084,042	658,000	7,742,042
313142 Flood barriers - Improvement	0	0	0	1,515,000	0	1,515,000
313149 Other Land Improvements - Improvement	0	0	0	4,416,818	0	4,416,818
313211 Heavy Vehicles - Improvement	70,000	0	70,000	0	0	0
313221 Light ICT hardware - Improvement	5,000	185,000	190,000	0	0	0
313235 Furniture and Fittings - Improvement	16,000	30,000	46,000	0	22,200	22,200
342111 Land - Acquisition	15,192,000	0	15,192,000	23,055,701	0	23,055,701
352899 Other Domestic Arrears Budgeting	7,781,015	0	7,781,015	6,115,327	0	6,115,327
Grand Total Vote 019	427,434,548	719,529,817	1,146,964,365	423,178,289	755,801,000	1,178,979,289
Total Excluding Arrears	419,653,533	719,529,817	1,139,183,350	417,062,962	755,801,000	1,172,863,962

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Sub-SubProgramme 03 Directorate of Water Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Water for Production						
<i>Budget Output 000014 Administrative and Support Services</i>						
211101 General Staff Salaries	1,600,000	0	1,600,000	1,600,000	0	1,600,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	40,000	40,000
Total Cost of Budget Output 000014	1,600,000	40,000	1,640,000	1,600,000	40,000	1,640,000
Total Cost for Department 004	1,600,000	40,000	1,640,000	1,600,000	40,000	1,640,000
Total Excluding Arrears	1,600,000	40,000	1,640,000	1,600,000	40,000	1,640,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1396 Water for Production Regional Center-North based in Lira (WfPRC-N)						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
211102 Contract Staff Salaries	148,801	0	148,801	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,596	0	19,596	0	0	0
212101 Social Security Contributions	14,880	0	14,880	0	0	0
221001 Advertising and Public Relations	100,000	0	100,000	0	0	0
221002 Workshops, Meetings and Seminars	60,000	0	60,000	0	0	0
221003 Staff Training	20,000	0	20,000	0	0	0
221008 Information and Communication Technology Supplies.	65,000	0	65,000	0	0	0
221009 Welfare and Entertainment	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	45,000	0	45,000	0	0	0
222001 Information and Communication Technology Services.	39,844	0	39,844	0	0	0
223004 Guard and Security services	13,100	0	13,100	0	0	0
223005 Electricity	8,000	0	8,000	0	0	0
223006 Water	8,000	0	8,000	0	0	0
224010 Protective Gear	80,000	0	80,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1396 Water for Production Regional Center-North based in Lira (WfPRC-N)						
Budget Output 000003 Facilities and Equipment Management						
225101 Consultancy Services	60,000	0	60,000	0	0	0
225201 Consultancy Services-Capital	2,360,000	0	2,360,000	0	0	0
227001 Travel inland	90,000	0	90,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	100,000	0	0	0
228002 Maintenance-Transport Equipment	180,000	0	180,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0	30,000	0	0	0
Total Cost of Budget Output 000003	3,452,221	0	3,452,221	0	0	0
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	1,020,000	0	1,020,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	600,000	0	600,000	0	0	0
225204 Monitoring and Supervision of capital work	375,000	0	375,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	205,779	0	205,779	0	0	0
312139 Other Structures - Acquisition	5,747,000	0	5,747,000	0	0	0
Total Cost of Budget Output 000017	7,947,779	0	7,947,779	0	0	0
Total Cost for Project 1396	11,400,000	0	11,400,000	0	0	0
Total Excluding Arrears	11,400,000	0	11,400,000	0	0	0
Project 1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	495,758	0	495,758	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,150	0	155,150	0	0	0
212101 Social Security Contributions	81,000	0	81,000	0	0	0
221001 Advertising and Public Relations	52,500	0	52,500	0	0	0
221008 Information and Communication Technology Supplies.	165,000	0	165,000	0	0	0
221009 Welfare and Entertainment	62,150	0	62,150	0	0	0
221011 Printing, Stationery, Photocopying and Binding	123,000	0	123,000	0	0	0
222001 Information and Communication Technology Services.	31,500	0	31,500	0	0	0
223004 Guard and Security services	55,800	0	55,800	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)						
Budget Output 000003 Facilities and Equipment Management						
223005 Electricity	23,250	0	23,250	0	0	0
223006 Water	18,500	0	18,500	0	0	0
225201 Consultancy Services-Capital	1,803,763	0	1,803,763	0	0	0
227001 Travel inland	202,000	0	202,000	0	0	0
227004 Fuel, Lubricants and Oils	155,250	0	155,250	0	0	0
228002 Maintenance-Transport Equipment	250,000	0	250,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	0	18,000	0	0	0
312235 Furniture and Fittings - Acquisition	28,000	0	28,000	0	0	0
Total Cost of Budget Output 000003	3,720,621	0	3,720,621	0	0	0
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	1,267,142	0	1,267,142	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000,000	0	1,000,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400,000	0	400,000	0	0	0
312139 Other Structures - Acquisition	9,479,795	0	9,479,795	0	0	0
342111 Land - Acquisition	150,000	0	150,000	0	0	0
Total Cost of Budget Output 000017	12,296,937	0	12,296,937	0	0	0
Total Cost for Project 1397	16,017,558	0	16,017,558	0	0	0
Total Excluding Arrears	16,017,558	0	16,017,558	0	0	0
Project 1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	53,840	0	53,840	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	185,150	0	185,150	0	0	0
212101 Social Security Contributions	7,384	0	7,384	0	0	0
221001 Advertising and Public Relations	28,000	0	28,000	0	0	0
221002 Workshops, Meetings and Seminars	10,000	0	10,000	0	0	0
221003 Staff Training	20,000	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	8,000	0	8,000	0	0	0
221008 Information and Communication Technology Supplies.	129,328	0	129,328	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)						
Budget Output 000003 Facilities and Equipment Management						
221009 Welfare and Entertainment	72,600	0	72,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	153,000	0	153,000	0	0	0
222001 Information and Communication Technology Services.	37,000	0	37,000	0	0	0
223004 Guard and Security services	20,000	0	20,000	0	0	0
223005 Electricity	33,250	0	33,250	0	0	0
223006 Water	24,900	0	24,900	0	0	0
225101 Consultancy Services	45,900	0	45,900	0	0	0
225201 Consultancy Services-Capital	1,580,000	0	1,580,000	0	0	0
227001 Travel inland	300,000	0	300,000	0	0	0
227004 Fuel, Lubricants and Oils	305,205	0	305,205	0	0	0
228002 Maintenance-Transport Equipment	255,000	0	255,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	29,000	0	29,000	0	0	0
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	0	0	0
Total Cost of Budget Output 000003	3,347,557	0	3,347,557	0	0	0
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	2,779,230	0	2,779,230	0	0	0
225204 Monitoring and Supervision of capital work	156,270	0	156,270	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600,000	0	600,000	0	0	0
312139 Other Structures - Acquisition	6,666,943	0	6,666,943	0	0	0
342111 Land - Acquisition	320,000	0	320,000	0	0	0
Total Cost of Budget Output 000017	10,522,443	0	10,522,443	0	0	0
Total Cost for Project 1398	13,870,000	0	13,870,000	0	0	0
Total Excluding Arrears	13,870,000	0	13,870,000	0	0	0
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	220,000	270,000	0	0	0
221002 Workshops, Meetings and Seminars	0	150,000	150,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Budget Output 000003 Facilities and Equipment Management						
221009 Welfare and Entertainment	0	5,344	5,344	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	0	0
223005 Electricity	0	5,000	5,000	0	0	0
223006 Water	0	5,000	5,000	0	0	0
225201 Consultancy Services-Capital	0	908,540	908,540	267,987	0	267,987
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	500,000	0	500,000
225204 Monitoring and Supervision of capital work	150,000	180,000	330,000	205,000	0	205,000
227001 Travel inland	50,000	160,000	210,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	216,543	266,543	95,000	0	95,000
228002 Maintenance-Transport Equipment	0	310,000	310,000	0	0	0
Total Cost of Budget Output 000003	300,000	2,178,427	2,478,427	1,067,987	0	1,067,987
Budget Output 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	649,989	649,989
221001 Advertising and Public Relations	0	0	0	80,000	200,000	280,000
221002 Workshops, Meetings and Seminars	100,000	100,000	200,000	144,994	325,439	470,433
221007 Books, Periodicals & Newspapers	0	0	0	75,000	0	75,000
221009 Welfare and Entertainment	0	0	0	40,000	50,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	150,000	150,000
221012 Small Office Equipment	0	0	0	0	50,000	50,000
224003 Agricultural Supplies and Services	500,000	1,000,000	1,500,000	0	0	0
225101 Consultancy Services	1,490,000	946,923	2,436,923	0	280,075	280,075
225201 Consultancy Services-Capital	0	0	0	217,763	404,333	622,096
225202 Environment Impact Assessment for Capital Works	0	1,049,710	1,049,710	917,842	0	917,842
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	1,000,000	0	1,000,000
225204 Monitoring and Supervision of capital work	0	0	0	301,029	227,731	528,760
227001 Travel inland	20,000	50,000	70,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	50,000	132,226	182,226	477,034	580,818	1,057,852
228002 Maintenance-Transport Equipment	0	0	0	0	400,000	400,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Budget Output 000017 Infrastructure Development and Management						
312139 Other Structures - Acquisition	0	32,012,715	32,012,715	3,848,450	9,529,416	13,377,866
312212 Light Vehicles - Acquisition	0	0	0	0	440,000	440,000
312229 Other ICT Equipment - Acquisition	0	0	0	0	50,000	50,000
313235 Furniture and Fittings - Improvement	0	0	0	0	22,200	22,200
342111 Land - Acquisition	1,000,000	0	1,000,000	8,009,901	0	8,009,901
Total Cost of Budget Output 000017	3,160,000	35,291,573	38,451,573	15,112,013	13,460,000	28,572,013
Total Cost for Project 1417	3,460,000	37,470,000	40,930,000	16,180,000	13,460,000	29,640,000
Total Excluding Arrears	3,460,000	37,470,000	40,930,000	16,180,000	13,460,000	29,640,000
Project 1523 Water for Production Phase II						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	596,287	0	596,287	596,287	0	596,287
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0	150,000	150,000	0	150,000
212101 Social Security Contributions	59,629	0	59,629	101,918	0	101,918
221001 Advertising and Public Relations	60,000	0	60,000	60,000	0	60,000
221003 Staff Training	20,000	0	20,000	49,000	0	49,000
221007 Books, Periodicals & Newspapers	5,000	0	5,000	5,000	0	5,000
221008 Information and Communication Technology Supplies.	36,000	0	36,000	36,000	0	36,000
221009 Welfare and Entertainment	15,000	0	15,000	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	10,000	0	10,000
221012 Small Office Equipment	9,085	0	9,085	9,085	0	9,085
222001 Information and Communication Technology Services.	18,000	0	18,000	18,000	0	18,000
223004 Guard and Security services	99,000	0	99,000	99,000	0	99,000
223005 Electricity	50,100	0	50,100	50,100	0	50,100
223006 Water	39,600	0	39,600	39,600	0	39,600
224010 Protective Gear	12,500	0	12,500	12,500	0	12,500
225101 Consultancy Services	29,000	0	29,000	0	0	0
225201 Consultancy Services-Capital	500,000	0	500,000	300,000	0	300,000
225204 Monitoring and Supervision of capital work	42,290	0	42,290	200,000	0	200,000
227001 Travel inland	62,400	0	62,400	62,400	0	62,400

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1523 Water for Production Phase II						
Budget Output 000003 Facilities and Equipment Management						
227004 Fuel, Lubricants and Oils	93,625	0	93,625	99,000	0	99,000
228002 Maintenance-Transport Equipment	136,000	0	136,000	150,000	0	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	20,000	20,000	0	20,000
Total Cost of Budget Output 000003	2,063,516	0	2,063,516	2,082,891	0	2,082,891
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	596,287	0	596,287	596,287	0	596,287
212101 Social Security Contributions	59,629	0	59,629	101,918	0	101,918
221003 Staff Training	5,000	0	5,000	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	11,250	0	11,250	11,250	0	11,250
221017 Membership dues and Subscription fees.	0	0	0	70,000	0	70,000
225201 Consultancy Services-Capital	1,980,202	0	1,980,202	600,002	4,000,000	4,600,002
225202 Environment Impact Assessment for Capital Works	0	0	0	100,000	0	100,000
225203 Appraisal and Feasibility Studies for Capital Works	200,000	0	200,000	415,000	0	415,000
225204 Monitoring and Supervision of capital work	245,200	0	245,200	445,200	0	445,200
227001 Travel inland	63,540	0	63,540	21,250	0	21,250
227004 Fuel, Lubricants and Oils	93,625	0	93,625	95,000	0	95,000
228002 Maintenance-Transport Equipment	106,000	0	106,000	131,000	0	131,000
312139 Other Structures - Acquisition	2,455,751	0	2,455,751	5,065,201	0	5,065,201
342111 Land - Acquisition	0	0	0	100,000	0	100,000
Total Cost of Budget Output 000017	5,816,484	0	5,816,484	7,757,109	4,000,000	11,757,109
Total Cost for Project 1523	7,880,000	0	7,880,000	9,840,000	4,000,000	13,840,000
Total Excluding Arrears	7,880,000	0	7,880,000	9,840,000	4,000,000	13,840,000
Project 1559 Drought Resilience in Karamoja Sub-Region Project						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	18,610	0	18,610	18,000	100,000	118,000
212101 Social Security Contributions	1,861	0	1,861	2,000	0	2,000
221001 Advertising and Public Relations	6,000	0	6,000	6,000	40,000	46,000
221002 Workshops, Meetings and Seminars	0	0	0	0	720,000	720,000
221003 Staff Training	6,000	0	6,000	6,000	0	6,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1559 Drought Resilience in Karamoja Sub-Region Project						
Budget Output 000003 Facilities and Equipment Management						
221009 Welfare and Entertainment	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0	12,000	12,000	0	12,000
222001 Information and Communication Technology Services.	5,000	0	5,000	5,000	0	5,000
223004 Guard and Security services	24,000	0	24,000	15,000	0	15,000
223005 Electricity	3,600	0	3,600	4,000	0	4,000
223006 Water	4,500	0	4,500	4,500	0	4,500
224004 Beddings, Clothing, Footwear and related Services	0	0	0	10,000	0	10,000
224010 Protective Gear	10,000	0	10,000	0	0	0
225201 Consultancy Services-Capital	200,000	0	200,000	250,000	7,368,000	7,618,000
227001 Travel inland	40,000	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	31,129	0	31,129	31,129	0	31,129
228002 Maintenance-Transport Equipment	20,000	0	20,000	20,000	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0	2,500	2,500	0	2,500
281401 Rent	60,000	0	60,000	60,000	0	60,000
313211 Heavy Vehicles - Improvement	70,000	0	70,000	0	0	0
Total Cost of Budget Output 000003	525,200	0	525,200	496,129	8,228,000	8,724,129
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	133,000	133,000	0	0	0
221001 Advertising and Public Relations	0	37,000	37,000	0	0	0
221003 Staff Training	6,000	0	6,000	6,000	0	6,000
223004 Guard and Security services	34,000	0	34,000	34,000	0	34,000
225201 Consultancy Services-Capital	1,069,113	4,879,155	5,948,268	700,000	7,830,000	8,530,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	500,743	0	500,743
225204 Monitoring and Supervision of capital work	45,446	0	45,446	48,000	0	48,000
227001 Travel inland	40,000	50,000	90,000	65,000	0	65,000
227004 Fuel, Lubricants and Oils	31,129	100,000	131,129	31,129	0	31,129
228002 Maintenance-Transport Equipment	20,000	370,000	390,000	79,000	0	79,000
312121 Non-Residential Buildings - Acquisition	100,000	0	100,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1559 Drought Resilience in Karamoja Sub-Region Project						
Budget Output 000017 Infrastructure Development and Management						
312139 Other Structures - Acquisition	1,189,113	2,430,845	3,619,958	1,100,000	8,502,000	9,602,000
312149 Other Land Improvements - Acquisition	50,000	0	50,000	0	0	0
342111 Land - Acquisition	0	0	0	50,000	0	50,000
<i>Total Cost of Budget Output 000017</i>	2,584,801	8,000,000	10,584,801	2,613,872	16,332,000	18,945,872
Total Cost for Project 1559	3,110,000	8,000,000	11,110,000	3,110,000	24,560,000	27,670,000
Total Excluding Arrears	3,110,000	8,000,000	11,110,000	3,110,000	24,560,000	27,670,000
Project 1661 Irrigation For Climate Resilience Project Profile						
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,000	703,235	788,235	95,000	656,137	751,137
221001 Advertising and Public Relations	20,000	0	20,000	0	20,000	20,000
221003 Staff Training	0	194,668	194,668	0	200,000	200,000
221004 Recruitment Expenses	20,217	0	20,217	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	5,000	180,000	185,000
225201 Consultancy Services-Capital	800,000	3,710,370	4,510,370	85,000	9,737,094	9,822,094
225204 Monitoring and Supervision of capital work	244,783	0	244,783	249,783	366,402	616,185
227001 Travel inland	85,000	296,527	381,527	130,000	562,500	692,500
227004 Fuel, Lubricants and Oils	70,000	50,200	120,200	85,000	120,000	205,000
228002 Maintenance-Transport Equipment	85,000	45,000	130,000	50,217	157,867	208,084
<i>Total Cost of Budget Output 000003</i>	1,430,000	5,000,000	6,430,000	700,000	12,000,000	12,700,000
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	2,402,787	2,402,787	0	2,402,787	2,402,787
211104 Employee Gratuity	0	340,000	340,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	238,685	238,685	0	433,671	433,671
212101 Social Security Contributions	0	204,666	204,666	0	240,279	240,279
221001 Advertising and Public Relations	0	103,059	103,059	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	507,801	507,801	0	508,495	508,495
221003 Staff Training	0	324,668	324,668	0	0	0
221009 Welfare and Entertainment	0	0	0	0	86,000	86,000
221011 Printing, Stationery, Photocopying and Binding	0	98,000	98,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1661 Irrigation For Climate Resilience Project Profile						
Budget Output 000017 Infrastructure Development and Management						
224010 Protective Gear	0	75,000	75,000	0	80,000	80,000
225101 Consultancy Services	0	2,349,083	2,349,083	0	3,652,754	3,652,754
225201 Consultancy Services-Capital	0	9,635,096	9,635,096	0	15,122,539	15,122,539
225202 Environment Impact Assessment for Capital Works	0	4,500,000	4,500,000	0	2,162,362	2,162,362
225203 Appraisal and Feasibility Studies for Capital Works	0	2,190,000	2,190,000	0	592,000	592,000
225204 Monitoring and Supervision of capital work	0	3,782,088	3,782,088	0	1,822,351	1,822,351
227001 Travel inland	0	557,033	557,033	0	800,000	800,000
227004 Fuel, Lubricants and Oils	0	337,278	337,278	0	308,333	308,333
228002 Maintenance-Transport Equipment	0	337,278	337,278	0	157,000	157,000
262201 Contributions to International Organisations-Capital	600,000	0	600,000	0	0	0
o/w Contributions to International Organizations	600,000	0	600,000	0	0	0
312139 Other Structures - Acquisition	0	57,653,602	57,653,602	0	60,739,379	60,739,379
312219 Other Transport equipment - Acquisition	0	8,366,725	8,366,725	0	920,000	920,000
312229 Other ICT Equipment - Acquisition	0	0	0	0	185,000	185,000
312235 Furniture and Fittings - Acquisition	0	0	0	0	150,000	150,000
312299 Other Machinery and Equipment- Acquisition	0	2,497,152	2,497,152	0	1,367,050	1,367,050
342111 Land - Acquisition	7,300,000	0	7,300,000	9,000,000	0	9,000,000
Total Cost of Budget Output 000017	7,900,000	96,500,000	104,400,000	9,000,000	91,770,000	100,770,000
Total Cost for Project 1661	9,330,000	101,500,000	110,830,000	9,700,000	103,770,000	113,470,000
Total Excluding Arrears	9,330,000	101,500,000	110,830,000	9,700,000	103,770,000	113,470,000
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
Budget Output 000003 Facilities and Equipment Management						
221003 Staff Training	50,000	0	50,000	58,900	0	58,900
221008 Information and Communication Technology Supplies.	15,000	0	15,000	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000	13,000	0	13,000
222001 Information and Communication Technology Services.	2,000	0	2,000	2,000	0	2,000
223001 Property Management Expenses	0	0	0	100,000	0	100,000
225101 Consultancy Services	0	0	0	39,650	0	39,650

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
Budget Output 000003 Facilities and Equipment Management						
227001 Travel inland	62,850	0	62,850	253,300	0	253,300
227004 Fuel, Lubricants and Oils	105,000	0	105,000	205,000	0	205,000
228002 Maintenance-Transport Equipment	70,000	0	70,000	115,000	0	115,000
Total Cost of Budget Output 000003	309,850	0	309,850	801,850	0	801,850
Budget Output 000017 Infrastructure Development and Management						
221003 Staff Training	8,900	0	8,900	0	0	0
221011 Printing, Stationery, Photocopying and Binding	14,000	0	14,000	0	0	0
225201 Consultancy Services-Capital	1,615,595	0	1,615,595	200,000	0	200,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	700,000	0	700,000
225204 Monitoring and Supervision of capital work	72,000	0	72,000	320,000	0	320,000
227001 Travel inland	65,250	0	65,250	0	0	0
227004 Fuel, Lubricants and Oils	156,250	0	156,250	0	0	0
228002 Maintenance-Transport Equipment	45,000	0	45,000	0	0	0
312139 Other Structures - Acquisition	19,193,155	26,300,000	45,493,155	5,878,150	120,890,000	126,768,150
Total Cost of Budget Output 000017	21,170,150	26,300,000	47,470,150	7,098,150	120,890,000	127,988,150
Total Cost for Project 1666	21,480,000	26,300,000	47,780,000	7,900,000	120,890,000	128,790,000
Total Excluding Arrears	21,480,000	26,300,000	47,780,000	7,900,000	120,890,000	128,790,000
Project 1787 Water for Production Regional Centre-West Phase II						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	0	120,000	0	120,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	95,150	0	95,150
212101 Social Security Contributions	0	0	0	12,000	0	12,000
221001 Advertising and Public Relations	0	0	0	13,000	0	13,000
221003 Staff Training	0	0	0	35,000	0	35,000
221008 Information and Communication Technology Supplies.	0	0	0	47,600	0	47,600
221009 Welfare and Entertainment	0	0	0	17,600	0	17,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	43,000	0	43,000
222001 Information and Communication Technology Services.	0	0	0	22,000	0	22,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1787 Water for Production Regional Centre-West Phase II						
Budget Output 000003 Facilities and Equipment Management						
223004 Guard and Security services	0	0	0	12,000	0	12,000
223005 Electricity	0	0	0	23,250	0	23,250
223006 Water	0	0	0	9,500	0	9,500
225201 Consultancy Services-Capital	0	0	0	100,000	0	100,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	250,000	0	250,000
227001 Travel inland	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	125,939	0	125,939
228002 Maintenance-Transport Equipment	0	0	0	80,663	0	80,663
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	8,000	0	8,000
312235 Furniture and Fittings - Acquisition	0	0	0	35,000	0	35,000
Total Cost of Budget Output 000003	0	0	0	1,249,702	0	1,249,702
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	215,931	0	215,931
225202 Environment Impact Assessment for Capital Works	0	0	0	600,000	0	600,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	800,000	0	800,000
225204 Monitoring and Supervision of capital work	0	0	0	200,000	0	200,000
228002 Maintenance-Transport Equipment	0	0	0	150,945	0	150,945
312139 Other Structures - Acquisition	0	0	0	3,703,422	0	3,703,422
342111 Land - Acquisition	0	0	0	190,000	0	190,000
Total Cost of Budget Output 000017	0	0	0	5,860,298	0	5,860,298
Total Cost for Project 1787	0	0	0	7,110,000	0	7,110,000
Total Excluding Arrears	0	0	0	7,110,000	0	7,110,000
Project 1788 Water for Production Regional Centre - North Phase II						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	0	148,801	0	148,801
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	19,596	0	19,596
212101 Social Security Contributions	0	0	0	14,880	0	14,880
221001 Advertising and Public Relations	0	0	0	45,000	0	45,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1788 Water for Production Regional Centre - North Phase II						
Budget Output 000003 Facilities and Equipment Management						
221002 Workshops, Meetings and Seminars	0	0	0	80,000	0	80,000
221003 Staff Training	0	0	0	50,000	0	50,000
221008 Information and Communication Technology Supplies.	0	0	0	78,000	0	78,000
221009 Welfare and Entertainment	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	45,000	0	45,000
223004 Guard and Security services	0	0	0	13,100	0	13,100
223005 Electricity	0	0	0	8,000	0	8,000
223006 Water	0	0	0	8,000	0	8,000
224010 Protective Gear	0	0	0	50,000	0	50,000
225201 Consultancy Services-Capital	0	0	0	100,000	0	100,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	0	0	100,000	0	100,000
228002 Maintenance-Transport Equipment	0	0	0	250,000	0	250,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	30,000	0	30,000
Total Cost of Budget Output 000003	0	0	0	1,350,377	0	1,350,377
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	450,000	0	450,000
225202 Environment Impact Assessment for Capital Works	0	0	0	350,000	0	350,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	704,770	0	704,770
225204 Monitoring and Supervision of capital work	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	300,000	0	300,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	155,000	0	155,000
312139 Other Structures - Acquisition	0	0	0	2,489,853	0	2,489,853
Total Cost of Budget Output 000017	0	0	0	4,549,623	0	4,549,623
Total Cost for Project 1788	0	0	0	5,900,000	0	5,900,000
Total Excluding Arrears	0	0	0	5,900,000	0	5,900,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1789 Water for Production Regional Centre - East Phase II						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
211102 Contract Staff Salaries	0	0	0	484,800	0	484,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	155,150	0	155,150
212101 Social Security Contributions	0	0	0	81,000	0	81,000
221001 Advertising and Public Relations	0	0	0	52,500	0	52,500
221009 Welfare and Entertainment	0	0	0	84,000	0	84,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	123,000	0	123,000
222001 Information and Communication Technology Services.	0	0	0	31,500	0	31,500
223004 Guard and Security services	0	0	0	55,800	0	55,800
223005 Electricity	0	0	0	23,250	0	23,250
223006 Water	0	0	0	18,500	0	18,500
225201 Consultancy Services-Capital	0	0	0	100,000	0	100,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	400,000	0	400,000
227001 Travel inland	0	0	0	302,000	0	302,000
227004 Fuel, Lubricants and Oils	0	0	0	155,250	0	155,250
228002 Maintenance-Transport Equipment	0	0	0	250,000	0	250,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	18,000	0	18,000
<i>Total Cost of Budget Output 000003</i>	0	0	0	2,334,750	0	2,334,750
<i>Budget Output 000017 Infrastructure Development and Management</i>						
225201 Consultancy Services-Capital	0	0	0	100,000	0	100,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	500,000	0	500,000
228002 Maintenance-Transport Equipment	0	0	0	427,500	0	427,500
312139 Other Structures - Acquisition	0	0	0	6,022,750	0	6,022,750
342111 Land - Acquisition	0	0	0	75,000	0	75,000
<i>Total Cost of Budget Output 000017</i>	0	0	0	7,125,250	0	7,125,250
Total Cost for Project 1789	0	0	0	9,460,000	0	9,460,000
Total Excluding Arrears	0	0	0	9,460,000	0	9,460,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1790 Water for Production Regional Centre - Karamoja						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	0	90,000	0	90,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	50,000	0	50,000
212101 Social Security Contributions	0	0	0	54,000	0	54,000
221001 Advertising and Public Relations	0	0	0	10,000	0	10,000
221002 Workshops, Meetings and Seminars	0	0	0	15,000	0	15,000
221003 Staff Training	0	0	0	34,000	0	34,000
221007 Books, Periodicals & Newspapers	0	0	0	8,000	0	8,000
221008 Information and Communication Technology Supplies.	0	0	0	60,000	0	60,000
221009 Welfare and Entertainment	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	15,000	0	15,000
222001 Information and Communication Technology Services.	0	0	0	15,000	0	15,000
223004 Guard and Security services	0	0	0	10,000	0	10,000
223005 Electricity	0	0	0	8,000	0	8,000
223006 Water	0	0	0	8,000	0	8,000
225201 Consultancy Services-Capital	0	0	0	80,000	0	80,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	210,000	0	210,000
227004 Fuel, Lubricants and Oils	0	0	0	115,000	0	115,000
228002 Maintenance-Transport Equipment	0	0	0	70,000	0	70,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	15,000	0	15,000
312235 Furniture and Fittings - Acquisition	0	0	0	15,000	0	15,000
Total Cost of Budget Output 000003	0	0	0	1,097,000	0	1,097,000
Budget Output 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	0	100,000	0	100,000
228002 Maintenance-Transport Equipment	0	0	0	270,000	0	270,000
312139 Other Structures - Acquisition	0	0	0	4,393,000	0	4,393,000
Total Cost of Budget Output 000017	0	0	0	4,763,000	0	4,763,000
Total Cost for Project 1790	0	0	0	5,860,000	0	5,860,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	0	0	0	5,860,000	0	5,860,000
Project 1791 Water for Production Regional Centre - Central						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	0	173,840	0	173,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	50,000	0	50,000
212101 Social Security Contributions	0	0	0	49,000	0	49,000
221001 Advertising and Public Relations	0	0	0	5,000	0	5,000
221002 Workshops, Meetings and Seminars	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	50,500	0	50,500
221007 Books, Periodicals & Newspapers	0	0	0	8,000	0	8,000
221008 Information and Communication Technology Supplies.	0	0	0	60,000	0	60,000
221009 Welfare and Entertainment	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	20,000	0	20,000
222001 Information and Communication Technology Services.	0	0	0	15,000	0	15,000
223004 Guard and Security services	0	0	0	8,000	0	8,000
223005 Electricity	0	0	0	8,000	0	8,000
223006 Water	0	0	0	8,400	0	8,400
225201 Consultancy Services-Capital	0	0	0	45,000	0	45,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	140,000	0	140,000
228002 Maintenance-Transport Equipment	0	0	0	60,000	0	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	15,000	0	15,000
312235 Furniture and Fittings - Acquisition	0	0	0	50,000	0	50,000
Total Cost of Budget Output 000003	0	0	0	1,095,740	0	1,095,740
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	200,000	0	200,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	600,000	0	600,000
225204 Monitoring and Supervision of capital work	0	0	0	250,000	0	250,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1791 Water for Production Regional Centre - Central						
Budget Output 000017 Infrastructure Development and Management						
228002 Maintenance-Transport Equipment	0	0	0	200,000	0	200,000
312139 Other Structures - Acquisition	0	0	0	4,594,260	0	4,594,260
Total Cost of Budget Output 000017	0	0	0	5,844,260	0	5,844,260
Total Cost for Project 1791	0	0	0	6,940,000	0	6,940,000
Total Excluding Arrears	0	0	0	6,940,000	0	6,940,000
Total for Sub-SubProgramme 03	88,187,558	173,270,000	261,457,558	83,640,000	266,680,000	350,320,000
Total Excluding Arrears	88,187,558	173,270,000	261,457,558	83,640,000	266,680,000	350,320,000
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub-SubProgramme 01 Directorate of Environmental Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Climate Change Department						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	697,747	0	697,747	698,000	0	698,000
211102 Contract Staff Salaries	549,999	0	549,999	550,000	0	550,000
212101 Social Security Contributions	0	55,000	55,000	0	55,000	55,000
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
221017 Membership dues and Subscription fees.	0	21,500	21,500	0	21,500	21,500
222001 Information and Communication Technology Services.	0	20,000	20,000	0	20,000	20,000
223005 Electricity	0	0	0	0	30,000	30,000
223006 Water	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	70,000	70,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
Total Cost of Budget Output 000014	1,247,746	306,500	1,554,246	1,248,000	306,500	1,554,500

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Climate Change Department						
Budget Output 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	0	210,000	210,000	0	210,000	210,000
Total Cost of Budget Output 000015	0	210,000	210,000	0	210,000	210,000
Budget Output 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	61,000	61,000	0	61,000	61,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
Total Cost of Budget Output 000039	0	221,000	221,000	0	221,000	221,000
Budget Output 000089 Climate Change Mitigation						
225204 Monitoring and Supervision of capital work	0	0	0	0	115,000	115,000
227001 Travel inland	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000089	0	0	0	0	150,000	150,000
Budget Output 000090 Climate Change Adaptation						
225204 Monitoring and Supervision of capital work	0	0	0	0	165,000	165,000
227001 Travel inland	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000090	0	0	0	0	200,000	200,000
Budget Output 140020 Advocacy, sensitization and information management						
221002 Workshops, Meetings and Seminars	0	24,000	24,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	30,000	30,000
225101 Consultancy Services	0	508,500	508,500	0	210,500	210,500
225204 Monitoring and Supervision of capital work	0	80,000	80,000	0	60,000	60,000
Total Cost of Budget Output 140020	0	662,500	662,500	0	312,500	312,500
Total Cost for Department 001	1,247,746	1,400,000	2,647,746	1,248,000	1,400,000	2,648,000
Total Excluding Arrears	1,247,746	1,400,000	2,647,746	1,248,000	1,400,000	2,648,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Environment Support Services						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	998,000	0	998,000	998,000	0	998,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	15,000	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	27,000	27,000	0	27,000	27,000
228002 Maintenance-Transport Equipment	0	24,000	24,000	0	24,000	24,000
Total Cost of Budget Output 000014	998,000	80,000	1,078,000	998,000	80,000	1,078,000
Budget Output 000015 Monitoring and Evaluation						
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	35,000	35,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	30,000	30,000
Total Cost of Budget Output 000015	0	105,000	105,000	0	105,000	105,000
Budget Output 000039 Policies, Regulations and Standards						
225101 Consultancy Services	0	150,000	150,000	0	150,000	150,000
227001 Travel inland	0	15,000	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 000039	0	185,000	185,000	0	185,000	185,000
Budget Output 140020 Advocacy, sensitization and information management						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 140020	0	60,000	60,000	0	60,000	60,000
Budget Output 140021 Ecosystems Restoration and Protection						
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	18,000	18,000
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	12,000	12,000
Total Cost of Budget Output 140021	0	70,000	70,000	0	70,000	70,000
Total Cost for Department 002	998,000	500,000	1,498,000	998,000	500,000	1,498,000
Total Excluding Arrears	998,000	500,000	1,498,000	998,000	500,000	1,498,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Forestry Support Services						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	688,000	0	688,000	688,000	0	688,000
221003 Staff Training	0	60,000	60,000	0	0	0
221009 Welfare and Entertainment	0	8,000	8,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	12,000	12,000
221012 Small Office Equipment	0	0	0	0	20,000	20,000
223005 Electricity	0	4,000	4,000	0	4,000	4,000
223006 Water	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	12,000	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	8,000	8,000
Total Cost of Budget Output 000014	688,000	120,000	808,000	688,000	96,000	784,000
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	30,000	30,000
Total Cost of Budget Output 000015	0	80,000	80,000	0	90,000	90,000
Budget Output 000017 Infrastructure Development and Management						
227001 Travel inland	0	16,000	16,000	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	0	0
Total Cost of Budget Output 000017	0	20,000	20,000	0	0	0
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,000	52,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
227001 Travel inland	0	0	0	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000039	0	60,000	60,000	0	104,000	104,000
Budget Output 140020 Advocacy, sensitization and information management						
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	32,000	32,000	0	12,000	12,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Forestry Support Services						
Budget Output 140020 Advocacy, sensitization and information management						
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	8,000	8,000
Total Cost of Budget Output 140020	0	60,000	60,000	0	40,000	40,000
Budget Output 140021 Ecosystems Restoration and Protection						
227001 Travel inland	0	40,000	40,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 140021	0	60,000	60,000	0	70,000	70,000
Total Cost for Department 003	688,000	400,000	1,088,000	688,000	400,000	1,088,000
Total Excluding Arrears	688,000	400,000	1,088,000	688,000	400,000	1,088,000
Department 004 Wetland Management Services						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	1,152,254	0	1,152,254	1,152,000	0	1,152,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	15,000	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
221012 Small Office Equipment	0	6,000	6,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	16,275	16,275	0	16,275	16,275
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	15,000	15,000
Total Cost of Budget Output 000014	1,152,254	68,275	1,220,529	1,152,000	68,275	1,220,275
Budget Output 140027 Support to Affiliated insititutions						
263402 Transfer to Other Government Units	0	531,725	531,725	0	531,725	531,725
o/w Support to EPPU and the RAMSAR Center for East Africa	0	531,725	531,725	0	0	0
o/w Transfer to other government units	0	0	0	0	531,725	531,725
282104 Compensation to 3rd Parties	0	200,000	200,000	0	200,000	200,000
Total Cost of Budget Output 140027	0	731,725	731,725	0	731,725	731,725
Total Cost for Department 004	1,152,254	800,000	1,952,254	1,152,000	800,000	1,952,000
Total Excluding Arrears	1,152,254	800,000	1,952,254	1,152,000	800,000	1,952,000
Development Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Budget Output 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	0	10,000
223005 Electricity	0	0	0	5,000	0	5,000
223006 Water	0	0	0	5,000	0	5,000
228002 Maintenance-Transport Equipment	0	0	0	0	100,000	100,000
Total Cost of Budget Output 000003	0	0	0	20,000	100,000	120,000
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	102,895	960,000	1,062,895	750,000	960,000	1,710,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	100,000	130,000	0	0	0
212101 Social Security Contributions	106,290	0	106,290	350,000	0	350,000
221001 Advertising and Public Relations	5,000	10,000	15,000	0	0	0
221002 Workshops, Meetings and Seminars	30,000	70,000	100,000	0	0	0
221007 Books, Periodicals & Newspapers	5,000	0	5,000	0	0	0
221008 Information and Communication Technology Supplies.	10,000	10,000	20,000	0	0	0
221009 Welfare and Entertainment	8,000	10,000	18,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000	0	0	0
221012 Small Office Equipment	5,000	10,000	15,000	0	0	0
221014 Bank Charges and other Bank related costs	0	15,000	15,000	0	0	0
223005 Electricity	3,000	0	3,000	0	0	0
223006 Water	5,000	0	5,000	0	0	0
225101 Consultancy Services	0	173,831	173,831	0	0	0
225204 Monitoring and Supervision of capital work	43,000	79,263	122,263	0	0	0
227001 Travel inland	40,000	50,000	90,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	100,000	160,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	50,000	110,000	0	0	0
312211 Heavy Vehicles - Acquisition	10,000	200,000	210,000	0	0	0
312216 Cycles - Acquisition	5,000	0	5,000	0	0	0
313221 Light ICT hardware - Improvement	5,000	185,000	190,000	0	0	0
313235 Furniture and Fittings - Improvement	16,000	30,000	46,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Total Cost of Budget Output 000014	609,185	2,053,094	2,662,279	1,100,000	960,000	2,060,000
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	100,000	150,000	40,000	140,000	180,000
221002 Workshops, Meetings and Seminars	20,000	50,000	70,000	0	0	0
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	20,000	0	0	0
225101 Consultancy Services	0	128,416	128,416	0	0	0
225204 Monitoring and Supervision of capital work	50,000	150,000	200,000	0	0	0
227001 Travel inland	20,000	50,000	70,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	100,000	150,000	40,000	100,000	140,000
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	0	0
Total Cost of Budget Output 000015	200,000	803,416	1,003,416	80,000	240,000	320,000
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	20,000	50,000	0	0	0
221002 Workshops, Meetings and Seminars	50,000	0	50,000	0	0	0
225202 Environment Impact Assessment for Capital Works	140,000	0	140,000	0	0	0
227001 Travel inland	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	30,796	0	30,796	0	0	0
Total Cost of Budget Output 000039	270,796	20,000	290,796	0	0	0
Budget Output 140020 Advocacy, sensitization and information management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
Total Cost of Budget Output 140020	0	0	0	0	200,000	200,000
Budget Output 140021 Ecosystems Restoration and Protection						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	154,290	204,290	0	0	0
225101 Consultancy Services	70,019	1,099,200	1,169,219	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
<i>Total Cost of Budget Output 140021</i>	120,019	1,253,490	1,373,509	0	0	0
Budget Output 140025 Natural Capital Assets						
221001 Advertising and Public Relations	0	50,000	50,000	0	0	0
312412 Cultivated Plants - Acquisition	0	490,000	490,000	0	0	0
<i>Total Cost of Budget Output 140025</i>	0	540,000	540,000	0	0	0
Total Cost for Project 1417	1,200,000	4,670,000	5,870,000	1,200,000	1,500,000	2,700,000
Total Excluding Arrears	1,200,000	4,670,000	5,870,000	1,200,000	1,500,000	2,700,000
Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	366,000	0	366,000	0	0	0
<i>Total Cost of Budget Output 000003</i>	366,000	0	366,000	0	0	0
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	734,458	0	734,458	734,458	0	734,458
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	0	11,000	0	0	0
212101 Social Security Contributions	73,446	0	73,446	73,446	0	73,446
221002 Workshops, Meetings and Seminars	0	0	0	60,000	0	60,000
223005 Electricity	5,000	0	5,000	5,000	0	5,000
223006 Water	5,000	0	5,000	5,000	0	5,000
227004 Fuel, Lubricants and Oils	24,554	0	24,554	27,500	0	27,500
228002 Maintenance-Transport Equipment	30,500	0	30,500	20,554	0	20,554
<i>Total Cost of Budget Output 000014</i>	883,958	0	883,958	925,958	0	925,958
Budget Output 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	40,000	0	40,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000	30,000	0	30,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	30,000	0	30,000
<i>Total Cost of Budget Output 000015</i>	80,000	0	80,000	160,000	0	160,000
Budget Output 000089 Climate Change Mitigation						
225204 Monitoring and Supervision of capital work	0	0	0	229,000	0	229,000
227001 Travel inland	0	0	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	0	0	10,000	0	10,000
228002 Maintenance-Transport Equipment	0	0	0	6,000	0	6,000
<i>Total Cost of Budget Output 000089</i>	0	0	0	270,000	0	270,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda						
Budget Output 140020 Advocacy, sensitization and information management						
221001 Advertising and Public Relations	60,000	0	60,000	60,000	0	60,000
221003 Staff Training	20,000	0	20,000	40,000	0	40,000
312139 Other Structures - Acquisition	320,000	0	320,000	0	0	0
313149 Other Land Improvements - Improvement	0	0	0	850,000	0	850,000
Total Cost of Budget Output 140020	400,000	0	400,000	950,000	0	950,000
Budget Output 140021 Ecosystems Restoration and Protection						
313139 Other Structures - Improvement	2,170,042	0	2,170,042	3,694,042	0	3,694,042
Total Cost of Budget Output 140021	2,170,042	0	2,170,042	3,694,042	0	3,694,042
Budget Output 140023 International Cooperation and support to MDAs, LGs and NGOs.						
263402 Transfer to Other Government Units	200,000	0	200,000	0	0	0
o/w Support to EPPU	200,000	0	200,000	0	0	0
Total Cost of Budget Output 140023	200,000	0	200,000	0	0	0
Total Cost for Project 1520	4,100,000	0	4,100,000	6,000,000	0	6,000,000
Total Excluding Arrears	4,100,000	0	4,100,000	6,000,000	0	6,000,000
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Budget Output 000003 Facilities and Equipment Management						
312299 Other Machinery and Equipment- Acquisition	600,000	0	600,000	0	0	0
Total Cost of Budget Output 000003	600,000	0	600,000	0	0	0
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	400,000	800,000	1,200,000	400,000	2,000,000	2,400,000
212101 Social Security Contributions	40,000	80,000	120,000	40,000	200,000	240,000
221003 Staff Training	85,000	200,000	285,000	280,000	500,000	780,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000	4,000	2,000	6,000
221009 Welfare and Entertainment	16,000	20,000	36,000	24,000	40,000	64,000
221011 Printing, Stationery, Photocopying and Binding	10,000	20,000	30,000	12,000	300,000	312,000
221014 Bank Charges and other Bank related costs	0	0	0	0	2,000	2,000
222001 Information and Communication Technology Services.	12,000	0	12,000	12,000	35,000	47,000
223005 Electricity	4,000	0	4,000	4,000	0	4,000
223006 Water	4,000	0	4,000	4,000	0	4,000
225101 Consultancy Services	0	800,000	800,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	40,000	80,000	80,000	40,000	120,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Budget Output 000014 Administrative and Support Services						
228002 Maintenance-Transport Equipment	20,000	20,000	40,000	20,000	20,000	40,000
Total Cost of Budget Output 000014	635,000	1,980,000	2,615,000	880,000	3,139,000	4,019,000
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	3,600,000	3,680,000	0	0	0
221002 Workshops, Meetings and Seminars	50,000	0	50,000	0	0	0
225101 Consultancy Services	300,000	0	300,000	0	0	0
227001 Travel inland	160,000	260,000	420,000	80,000	300,000	380,000
227004 Fuel, Lubricants and Oils	60,000	120,000	180,000	20,000	100,000	120,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	0	600,000	600,000
o/w Transfer to 19 DLGs to facilitate incremental operational costs like fuel	0	0	0	0	600,000	600,000
Total Cost of Budget Output 000015	650,000	4,000,000	4,650,000	100,000	1,000,000	1,100,000
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000	80,000	480,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	0	0	0
225101 Consultancy Services	0	720,000	720,000	0	0	0
227001 Travel inland	80,000	0	80,000	0	0	0
Total Cost of Budget Output 000039	520,000	800,000	1,320,000	0	80,000	80,000
Budget Output 140020 Advocacy, sensitization and information management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	150,000	0	150,000
221001 Advertising and Public Relations	40,000	0	40,000	20,000	0	20,000
221003 Staff Training	200,000	0	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	120,000	0	120,000	0	75,000	75,000
227001 Travel inland	200,000	0	200,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	20,000	0	20,000
Total Cost of Budget Output 140020	600,000	0	600,000	250,000	75,000	325,000
Budget Output 140021 Ecosystems Restoration and Protection						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	1,850,000	21,000,000	22,850,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Budget Output 140021 Ecosystems Restoration and Protection						
225101 Consultancy Services	0	9,800,000	9,800,000	0	20,000,000	20,000,000
227001 Travel inland	0	120,000	120,000	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	0	0
Total Cost of Budget Output 140021	0	10,000,000	10,000,000	1,850,000	41,000,000	42,850,000
Budget Output 140025 Natural Capital Assets						
312412 Cultivated Plants - Acquisition	10,675,000	41,320,000	51,995,000	9,700,000	2,056,000	11,756,000
Total Cost of Budget Output 140025	10,675,000	41,320,000	51,995,000	9,700,000	2,056,000	11,756,000
Budget Output 140048 Nabyeya Forestry College						
225101 Consultancy Services	0	400,000	400,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	700,000	0	700,000
o/w Transfer to Nyabyeya Forestry College	0	0	0	700,000	0	700,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	1,000,000	1,000,000
Total Cost of Budget Output 140048	0	400,000	400,000	700,000	1,000,000	1,700,000
Total Cost for Project 1613	13,680,000	58,500,000	72,180,000	13,480,000	48,350,000	61,830,000
Total Excluding Arrears	13,680,000	58,500,000	72,180,000	13,480,000	48,350,000	61,830,000
Project 1697 National Wetlands Restoration Project						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	371,000	0	371,000	175,000	0	175,000
Total Cost of Budget Output 000003	371,000	0	371,000	175,000	0	175,000
Budget Output 000014 Administrative and Support Services						
221009 Welfare and Entertainment	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	0	0	0
221017 Membership dues and Subscription fees.	45,000	0	45,000	45,000	0	45,000
222001 Information and Communication Technology Services.	4,000	0	4,000	4,000	0	4,000
223005 Electricity	10,000	0	10,000	10,000	0	10,000
223006 Water	15,000	0	15,000	10,000	0	10,000
225101 Consultancy Services	100,000	0	100,000	0	0	0
225204 Monitoring and Supervision of capital work	129,000	0	129,000	260,000	0	260,000
227001 Travel inland	40,000	0	40,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	26,000	0	26,000
228002 Maintenance-Transport Equipment	30,000	0	30,000	30,000	0	30,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1697 National Wetlands Restoration Project						
Total Cost of Budget Output 000014	453,000	0	453,000	415,000	0	415,000
Budget Output 000039 Policies, Regulations and Standards						
225204 Monitoring and Supervision of capital work	120,000	0	120,000	40,000	0	40,000
227001 Travel inland	60,000	0	60,000	20,000	0	20,000
Total Cost of Budget Output 000039	180,000	0	180,000	60,000	0	60,000
Budget Output 000089 Climate Change Mitigation						
225204 Monitoring and Supervision of capital work	0	0	0	135,000	0	135,000
227001 Travel inland	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	10,000	0	10,000
228002 Maintenance-Transport Equipment	0	0	0	5,000	0	5,000
Total Cost of Budget Output 000089	0	0	0	170,000	0	170,000
Budget Output 140020 Advocacy, sensitization and information management						
221001 Advertising and Public Relations	10,000	0	10,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000	60,000	0	60,000
227001 Travel inland	40,000	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	30,000	0	30,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	20,000	0	20,000
312139 Other Structures - Acquisition	390,000	0	390,000	1,020,000	0	1,020,000
Total Cost of Budget Output 140020	560,000	0	560,000	1,190,000	0	1,190,000
Budget Output 140021 Ecosystems Restoration and Protection						
313139 Other Structures - Improvement	3,246,000	0	3,246,000	3,060,000	0	3,060,000
Total Cost of Budget Output 140021	3,246,000	0	3,246,000	3,060,000	0	3,060,000
Budget Output 140027 Support to Affiliated insititutions						
263402 Transfer to Other Government Units	290,000	0	290,000	600,000	0	600,000
o/w support to EPPU	0	0	0	600,000	0	600,000
o/w Support to EPPU	290,000	0	290,000	0	0	0
Total Cost of Budget Output 140027	290,000	0	290,000	600,000	0	600,000
Total Cost for Project 1697	5,100,000	0	5,100,000	5,670,000	0	5,670,000
Total Excluding Arrears	5,100,000	0	5,100,000	5,670,000	0	5,670,000
Total for Sub-SubProgramme 01	31,266,000	63,170,000	94,436,000	33,536,000	49,850,000	83,386,000
Total Excluding Arrears	31,266,000	63,170,000	94,436,000	33,536,000	49,850,000	83,386,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub-SubProgramme 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000006 Planning and Budgeting services						
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
225204 Monitoring and Supervision of capital work	0	132,181	132,181	0	0	0
227001 Travel inland	0	110,000	110,000	0	0	0
227004 Fuel, Lubricants and Oils	0	6	6	0	0	0
Total Cost of Budget Output 000006	0	312,187	312,187	0	0	0
Total Cost for Department 001	0	312,187	312,187	0	0	0
Total Excluding Arrears	0	312,187	312,187	0	0	0
Department 001 Finance and administration						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	18,000	18,000
221003 Staff Training	0	15,000	15,000	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	17,000	17,000	0	20,000	20,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,600	10,600	0	0	0
221012 Small Office Equipment	0	5,000	5,000	0	0	0
221017 Membership dues and Subscription fees.	0	9,000	9,000	0	10,300	10,300
225204 Monitoring and Supervision of capital work	0	216,400	216,400	0	220,000	220,000
227001 Travel inland	0	40,000	40,000	0	40,700	40,700
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	51,000	51,000
228002 Maintenance-Transport Equipment	0	9,000	9,000	0	15,000	15,000
Total Cost of Budget Output 000001	0	400,000	400,000	0	400,000	400,000
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221008 Information and Communication Technology Supplies.	0	13,000	13,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000004 Finance and Accounting						
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	0	0
221016 Systems Recurrent costs	0	0	0	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	0	0	0	22,000	22,000
225204 Monitoring and Supervision of capital work	0	0	0	0	11,000	11,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	17,000	17,000
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	0	0
Total Cost of Budget Output 000004	0	100,000	100,000	0	100,000	100,000
Budget Output 000005 Human Resource Management						
221004 Recruitment Expenses	0	0	0	0	17,000	17,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
221016 Systems Recurrent costs	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	33,000	33,000
Total Cost of Budget Output 000005	0	0	0	0	150,000	150,000
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,500	38,500	0	0	0
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	0	2,671,164	2,671,164
Total Cost of Budget Output 000006	0	88,500	88,500	0	2,671,164	2,671,164
Budget Output 000008 Records Management						
222002 Postage and Courier	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000008	0	0	0	0	50,000	50,000
Budget Output 000010 Leadership and Management						
225204 Monitoring and Supervision of capital work	0	0	0	0	76,500	76,500
227001 Travel inland	0	0	0	0	27,500	27,500
227004 Fuel, Lubricants and Oils	0	0	0	0	36,000	36,000
228002 Maintenance-Transport Equipment	0	0	0	0	40,000	40,000
Total Cost of Budget Output 000010	0	0	0	0	180,000	180,000
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	1,628,542	0	1,628,542	1,630,000	0	1,630,000
223004 Guard and Security services	0	0	0	0	30,000	30,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000014 Administrative and Support Services						
223005 Electricity	0	60,000	60,000	0	60,000	60,000
223006 Water	0	49,655	49,655	0	45,000	45,000
227001 Travel inland	0	17,550	17,550	0	0	0
227004 Fuel, Lubricants and Oils	0	48,000	48,000	0	54,000	54,000
228002 Maintenance-Transport Equipment	0	0	0	0	7,054	7,054
273104 Pension	0	6,935,425	6,935,425	0	6,935,473	6,935,473
273105 Gratuity	0	268,473	268,473	0	1,532,527	1,532,527
Total Cost of Budget Output 000014	1,628,542	7,379,103	9,007,645	1,630,000	8,664,054	10,294,054
Total Cost for Department 001	1,628,542	7,967,603	9,596,145	1,630,000	12,215,217	13,845,217
Total Excluding Arrears	1,628,542	7,967,603	9,596,145	1,630,000	9,544,054	11,174,054
Department 002 Policy and Planning						
Budget Output 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	24,750	24,750
221002 Workshops, Meetings and Seminars	0	0	0	0	25,000	25,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	12,500	12,500	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
225204 Monitoring and Supervision of capital work	0	150,500	150,500	0	154,000	154,000
227001 Travel inland	0	110,000	110,000	0	77,000	77,000
227004 Fuel, Lubricants and Oils	0	84,000	84,000	0	84,000	84,000
228002 Maintenance-Transport Equipment	0	48,000	48,000	0	45,250	45,250
Total Cost of Budget Output 000006	0	500,000	500,000	0	500,000	500,000
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	280,000	0	280,000	278,542	0	278,542
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
221012 Small Office Equipment	0	0	0	0	1,000	1,000
225101 Consultancy Services	0	200,000	200,000	0	0	0
225201 Consultancy Services-Capital	0	0	0	0	160,000	160,000
225204 Monitoring and Supervision of capital work	0	40,000	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	69,000	69,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning						
Total Cost of Budget Output 000014	280,000	350,000	630,000	278,542	280,000	558,542
Budget Output 000015 Monitoring and Evaluation						
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	20,000	0	59,000	59,000
225204 Monitoring and Supervision of capital work	0	550,000	550,000	0	616,000	616,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	55,000	55,000	0	0	0
Total Cost of Budget Output 000015	0	700,000	700,000	0	700,000	700,000
Budget Output 000017 Infrastructure Development and Management						
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	35,000	35,000
221009 Welfare and Entertainment	0	37,500	37,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	22,500	22,500
225204 Monitoring and Supervision of capital work	0	78,000	78,000	0	88,000	88,000
227001 Travel inland	0	38,500	38,500	0	38,500	38,500
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	66,000	66,000
Total Cost of Budget Output 000017	0	250,000	250,000	0	250,000	250,000
Budget Output 000027 Programme Working Group Secretariat Services						
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000027	0	40,000	40,000	0	50,000	50,000
Budget Output 000034 Education and Skills Development						
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	30,000	30,000
221003 Staff Training	0	50,000	50,000	0	20,000	20,000
225101 Consultancy Services	0	40,000	40,000	0	50,000	50,000
Total Cost of Budget Output 000034	0	100,000	100,000	0	100,000	100,000
Budget Output 000039 Policies, Regulations and Standards						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	15,000	15,000
221012 Small Office Equipment	0	0	0	0	2,000	2,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning						
Budget Output 000039 Policies, Regulations and Standards						
225201 Consultancy Services-Capital	0	40,000	40,000	0	50,000	50,000
227001 Travel inland	0	0	0	0	33,000	33,000
Total Cost of Budget Output 000039	0	50,000	50,000	0	100,000	100,000
Budget Output 000041 Consultancy Services						
225201 Consultancy Services-Capital	0	91,000	91,000	0	80,000	80,000
Total Cost of Budget Output 000041	0	91,000	91,000	0	80,000	80,000
Budget Output 000044 Statistical Services						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
225101 Consultancy Services	0	0	0	0	50,000	50,000
225201 Consultancy Services-Capital	0	26,800	26,800	0	0	0
227001 Travel inland	0	13,200	13,200	0	0	0
Total Cost of Budget Output 000044	0	50,000	50,000	0	50,000	50,000
Budget Output 140027 Support to Affiliated insititutions						
225204 Monitoring and Supervision of capital work	0	88,000	88,000	0	96,800	96,800
227001 Travel inland	0	38,500	38,500	0	0	0
228002 Maintenance-Transport Equipment	0	27,500	27,500	0	73,200	73,200
Total Cost of Budget Output 140027	0	154,000	154,000	0	170,000	170,000
Total Cost for Department 002	280,000	2,285,000	2,565,000	278,542	2,280,000	2,558,542
Total Excluding Arrears	280,000	2,285,000	2,565,000	278,542	2,280,000	2,558,542
Department 003 Water and Environment Sector Liaison						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	100,000	0	100,000	90,000	0	90,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	16,000	0	16,000	16,000
221001 Advertising and Public Relations	0	1,500	1,500	0	1,500	1,500
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	6,500	6,500	0	6,500	6,500

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Water and Environment Sector Liaison						
Total Cost of Budget Output 000006	100,000	70,000	170,000	90,000	70,000	160,000
Budget Output 000013 HIV/AIDS Mainstreaming						
211101 General Staff Salaries	28,000	0	28,000	38,000	0	38,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 000013	28,000	30,000	58,000	38,000	30,000	68,000
Budget Output 140028 Support to Technology, Resource centre and research						
263402 Transfer to Other Government Units	0	750,000	750,000	0	750,000	750,000
o/w Transfer to Appropriate Technology Centre	0	0	0	0	750,000	750,000
o/w Transfer to the Appropriate Technology Center	0	750,000	750,000	0	0	0
Total Cost of Budget Output 140028	0	750,000	750,000	0	750,000	750,000
Total Cost for Department 003	128,000	850,000	978,000	128,000	850,000	978,000
Total Excluding Arrears	128,000	850,000	978,000	128,000	850,000	978,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Budget Output 000006 Planning and Budgeting services						
211102 Contract Staff Salaries	107,000	0	107,000	107,000	0	107,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	40,000	0	40,000
212101 Social Security Contributions	10,000	0	10,000	10,000	0	10,000
221001 Advertising and Public Relations	10,000	10,000	20,000	10,000	10,000	20,000
221002 Workshops, Meetings and Seminars	50,000	0	50,000	50,000	0	50,000
221003 Staff Training	100,000	200,000	300,000	100,000	200,000	300,000
221008 Information and Communication Technology Supplies.	100,000	36,000	136,000	20,000	0	20,000
221009 Welfare and Entertainment	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	45,812	55,812	10,000	50,000	60,000
221012 Small Office Equipment	23,000	0	23,000	80,000	0	80,000
222001 Information and Communication Technology Services.	0	39,000	39,000	1,000	0	1,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Budget Output 000006 Planning and Budgeting services						
225101 Consultancy Services	144,214	0	144,214	113,214	0	113,214
225201 Consultancy Services-Capital	1,050,000	244,000	1,294,000	1,063,000	590,361	1,653,361
227001 Travel inland	110,000	82,000	192,000	110,000	80,000	190,000
227004 Fuel, Lubricants and Oils	25,000	490,000	515,000	25,000	690,000	715,000
228002 Maintenance-Transport Equipment	40,000	50,000	90,000	40,000	50,000	90,000
Total Cost of Budget Output 000006	1,789,214	1,196,812	2,986,026	1,789,214	1,670,361	3,459,575
Budget Output 000014 Administration and Support Services						
211102 Contract Staff Salaries	100,000	0	100,000	100,000	0	100,000
212101 Social Security Contributions	10,000	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	10,000	0	10,000
225101 Consultancy Services	0	1,200,000	1,200,000	200,000	200,000	400,000
225201 Consultancy Services-Capital	484,614	0	484,614	500,000	1,000,000	1,500,000
225204 Monitoring and Supervision of capital work	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	50,000	0	50,000
227002 Travel abroad	65,000	0	65,000	0	0	0
227004 Fuel, Lubricants and Oils	55,000	0	55,000	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	40,000	0	40,000
Total Cost of Budget Output 000014	734,614	1,200,000	1,934,614	950,000	1,200,000	2,150,000
Budget Output 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	90,000	0	90,000	90,000	0	90,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000	80,000	0	80,000
212101 Social Security Contributions	1,000	0	1,000	1,000	0	1,000
225101 Consultancy Services	474,922	0	474,922	434,922	0	434,922
225201 Consultancy Services-Capital	0	1,050,000	1,050,000	0	580,000	580,000
227001 Travel inland	40,000	0	40,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	30,000	0	30,000
Total Cost of Budget Output 000015	715,922	1,050,000	1,765,922	715,922	580,000	1,295,922
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	550,489	0	550,489
225204 Monitoring and Supervision of capital work	607,523	0	607,523	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Budget Output 000017 Infrastructure Development and Management						
227004 Fuel, Lubricants and Oils	0	0	0	200,000	0	200,000
228002 Maintenance-Transport Equipment	0	0	0	800,000	0	800,000
263402 Transfer to Other Government Units	1,555,386	0	1,555,386	2,000,000	0	2,000,000
o/w Transfer of funds to Regional Units	1,555,386	0	1,555,386	0	0	0
o/w Transfer to the Appropriate Technology Centre	0	0	0	2,000,000	0	2,000,000
312121 Non-Residential Buildings - Acquisition	2,500,000	0	2,500,000	3,000,000	0	3,000,000
312139 Other Structures - Acquisition	704,864	0	704,864	2,500,000	0	2,500,000
Total Cost of Budget Output 000017	5,367,773	0	5,367,773	9,050,489	0	9,050,489
Budget Output 140028 Support to Technology, Resource centre and research						
263402 Transfer to Other Government Units	900,000	0	900,000	1,000,000	0	1,000,000
o/w Transfer to Appropriate Technology Centre.	0	0	0	1,000,000	0	1,000,000
o/w Transfer to the Appropriate Technology Centre	900,000	0	900,000	0	0	0
Total Cost of Budget Output 140028	900,000	0	900,000	1,000,000	0	1,000,000
Total Cost for Project 1530	9,507,523	3,446,812	12,954,335	13,505,625	3,450,361	16,955,987
Total Excluding Arrears	9,507,523	3,446,812	12,954,335	13,505,625	3,450,361	16,955,987
Project 1638 Retooling of Ministry of Water and Environment						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	28,500	0	28,500	0	0	0
221009 Welfare and Entertainment	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000	0	0	0
221012 Small Office Equipment	15,000	0	15,000	0	0	0
223002 Property Rates	120,000	0	120,000	0	0	0
223005 Electricity	60,000	0	60,000	0	0	0
223006 Water	45,000	0	45,000	0	0	0
225204 Monitoring and Supervision of capital work	421,500	0	421,500	0	0	0
227004 Fuel, Lubricants and Oils	144,000	0	144,000	0	0	0
228002 Maintenance-Transport Equipment	150,000	0	150,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0	100,000	400,000	0	400,000
352899 Other Domestic Arrears Budgeting	0	0	0	3,444,163	0	3,444,163
Total Cost of Budget Output 000003	1,164,000	0	1,164,000	3,844,163	0	3,844,163

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1638 Retooling of Ministry of Water and Environment						
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	0	0	0	16,000	0	16,000
212101 Social Security Contributions	0	0	0	4,000	0	4,000
221003 Staff Training	0	0	0	30,000	0	30,000
221004 Recruitment Expenses	0	0	0	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	26,000	0	26,000
225204 Monitoring and Supervision of capital work	24,000	0	24,000	0	0	0
227001 Travel inland	66,000	0	66,000	33,000	0	33,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	21,000	0	21,000
228002 Maintenance-Transport Equipment	30,000	0	30,000	20,000	0	20,000
Total Cost of Budget Output 000005	150,000	0	150,000	300,000	0	300,000
Budget Output 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	0	10,000
222002 Postage and Courier	14,000	0	14,000	30,000	0	30,000
223001 Property Management Expenses	36,000	0	36,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	10,000	0	10,000
Total Cost of Budget Output 000008	50,000	0	50,000	150,000	0	150,000
Budget Output 000014 Administrative and Support Services						
221002 Workshops, Meetings and Seminars	50,000	0	50,000	0	0	0
223001 Property Management Expenses	0	0	0	99,000	0	99,000
223005 Electricity	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	240,000	0	240,000	21,000	0	21,000
228002 Maintenance-Transport Equipment	0	0	0	80,000	0	80,000
352899 Other Domestic Arrears Budgeting	3,000,000	0	3,000,000	0	0	0
Total Cost of Budget Output 000014	3,300,000	0	3,300,000	200,000	0	200,000
Budget Output 000017 Infrastructure Development and Management						
221011 Printing, Stationery, Photocopying and Binding	86,000	0	86,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	100,000	0	100,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1638 Retooling of Ministry of Water and Environment						
Budget Output 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	550,000	0	550,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	0	0	0
228001 Maintenance-Buildings and Structures	0	0	0	500,000	0	500,000
352899 Other Domestic Arrears Budgeting	4,781,015	0	4,781,015	0	0	0
Total Cost of Budget Output 000017	5,617,015	0	5,617,015	700,000	0	700,000
Budget Output 140023 International Cooperation and support to MDAs, LGs and NGOs.						
221008 Information and Communication Technology Supplies.	0	0	0	70,000	0	70,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	50,000	0	50,000
225204 Monitoring and Supervision of capital work	0	0	0	330,000	0	330,000
227001 Travel inland	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	240,000	0	240,000
352899 Other Domestic Arrears Budgeting	1,500,000	0	1,500,000	0	0	0
Total Cost of Budget Output 140023	1,500,000	0	1,500,000	750,000	0	750,000
Budget Output 140027 Support to Affiliated insititutions						
211102 Contract Staff Salaries	270,000	0	270,000	270,000	0	270,000
212101 Social Security Contributions	30,000	0	30,000	30,000	0	30,000
263402 Transfer to Other Government Units	200,000	0	200,000	200,000	0	200,000
o/w Transfer to Nyabyeya Forestry College	200,000	0	200,000	0	0	0
o/w Transfer to NYABYEYA FORESTRY COLLEGE	0	0	0	200,000	0	200,000
Total Cost of Budget Output 140027	500,000	0	500,000	500,000	0	500,000
Total Cost for Project 1638	12,281,015	0	12,281,015	6,444,163	0	6,444,163
Total Excluding Arrears	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Total for Sub-SubProgramme 04	35,239,871	3,446,812	38,686,683	37,331,548	3,450,361	40,781,910
Total Excluding Arrears	25,958,855	3,446,812	29,405,668	31,216,221	3,450,361	34,666,583
SubProgramme 03 Water Resources Management						
Sub-SubProgramme 02 Directorate of Water Resources Management						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Trans-Boundary Water Resources Mangement						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	288,000	0	288,000	288,000	0	288,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	16,000	16,000
227001 Travel inland	0	80,000	80,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	0	0	0	14,000	14,000
262101 Contributions to International Organisations-Current	0	700,000	700,000	0	700,000	700,000
o/w Contributions to International Organisations-Current	0	0	0	0	700,000	700,000
o/w contributions to NBI	0	700,000	700,000	0	0	0
Total Cost of Budget Output 000014	288,000	840,000	1,128,000	288,000	840,000	1,128,000
Total Cost for Department 001	288,000	840,000	1,128,000	288,000	840,000	1,128,000
Total Excluding Arrears	288,000	840,000	1,128,000	288,000	840,000	1,128,000
Department 002 Water Quality Managemnet						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	1,100,000	0	1,100,000	1,100,000	0	1,100,000
221009 Welfare and Entertainment	0	6,000	6,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	4,000	4,000
223004 Guard and Security services	0	0	0	0	6,000	6,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	7,000	7,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000014	1,100,000	40,000	1,140,000	1,100,000	40,000	1,140,000
Total Cost for Department 002	1,100,000	40,000	1,140,000	1,100,000	40,000	1,140,000
Total Excluding Arrears	1,100,000	40,000	1,140,000	1,100,000	40,000	1,140,000
Department 003 Water Resources monitoring and Assessment						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	1,609,000	0	1,609,000	1,609,000	0	1,609,000
221008 Information and Communication Technology Supplies.	0	0	0	0	12,000	12,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Water Resources monitoring and Assessment						
Budget Output 000014 Administrative and Support Services						
221009 Welfare and Entertainment	0	10,000	10,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	5,000	5,000
221012 Small Office Equipment	0	3,000	3,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	83,000	83,000	0	0	0
Total Cost of Budget Output 000014	1,609,000	206,000	1,815,000	1,609,000	54,000	1,663,000
Budget Output 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	0	12,000	12,000	0	83,000	83,000
227001 Travel inland	0	32,000	32,000	0	139,320	139,320
227004 Fuel, Lubricants and Oils	0	65,000	65,000	0	127,800	127,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	28,000	28,000	0	195,880	195,880
Total Cost of Budget Output 000015	0	137,000	137,000	0	546,000	546,000
Budget Output 000017 Infrastructure Development and Management						
227001 Travel inland	0	30,000	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	202,000	202,000	0	0	0
Total Cost of Budget Output 000017	0	257,000	257,000	0	0	0
Total Cost for Department 003	1,609,000	600,000	2,209,000	1,609,000	600,000	2,209,000
Total Excluding Arrears	1,609,000	600,000	2,209,000	1,609,000	600,000	2,209,000
Department 004 Water Resources planning & Regulation						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	1,491,000	0	1,491,000	1,491,000	0	1,491,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	4,000	4,000
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	14,000	14,000	0	14,000	14,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Water Resources planning & Regulation						
Budget Output 000014 Administrative and Support Services						
227004 Fuel, Lubricants and Oils	0	14,000	14,000	0	14,000	14,000
Total Cost of Budget Output 000014	1,491,000	40,000	1,531,000	1,491,000	40,000	1,531,000
Total Cost for Department 004	1,491,000	40,000	1,531,000	1,491,000	40,000	1,531,000
Total Excluding Arrears	1,491,000	40,000	1,531,000	1,491,000	40,000	1,531,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1302 Support for Hydro-Power Devt and Operations on River Nile						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	13,036	0	13,036	0	0	0
212101 Social Security Contributions	1,306	0	1,306	0	0	0
221009 Welfare and Entertainment	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	0	0	0
227001 Travel inland	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	75,908	0	75,908	0	0	0
228002 Maintenance-Transport Equipment	40,000	0	40,000	0	0	0
Total Cost of Budget Output 000014	250,250	0	250,250	0	0	0
Budget Output 000015 Monitoring and Evaluation						
221011 Printing, Stationery, Photocopying and Binding	16,000	0	16,000	0	0	0
221012 Small Office Equipment	3,000	0	3,000	0	0	0
225204 Monitoring and Supervision of capital work	109,000	0	109,000	0	0	0
227001 Travel inland	131,000	0	131,000	0	0	0
227004 Fuel, Lubricants and Oils	90,036	0	90,036	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,000	0	26,000	0	0	0
312139 Other Structures - Acquisition	26,000	0	26,000	0	0	0
Total Cost of Budget Output 000015	401,036	0	401,036	0	0	0
Budget Output 000017 Infrastructure Development and Management						
221009 Welfare and Entertainment	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	3,500	0	0	0
225204 Monitoring and Supervision of capital work	36,400	0	36,400	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1302 Support for Hydro-Power Devt and Operations on River Nile						
Budget Output 000017 Infrastructure Development and Management						
227001 Travel inland	80,000	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	41,000	0	41,000	0	0	0
228002 Maintenance-Transport Equipment	5,350	0	5,350	0	0	0
Total Cost of Budget Output 000017	176,250	0	176,250	0	0	0
Budget Output 140024 International Water Resources Management						
211102 Contract Staff Salaries	80,000	0	80,000	160,000	0	160,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0	8,000	7,500	0	7,500
212101 Social Security Contributions	8,000	0	8,000	16,000	0	16,000
221005 Official Ceremonies and State Functions	80,000	0	80,000	100,000	0	100,000
221009 Welfare and Entertainment	5,000	0	5,000	0	0	0
221012 Small Office Equipment	15,000	0	15,000	20,000	0	20,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	102,500	0	102,500
225204 Monitoring and Supervision of capital work	359,286	0	359,286	490,000	0	490,000
227001 Travel inland	152,000	0	152,000	120,000	0	120,000
227002 Travel abroad	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	140,000	0	140,000	80,000	0	80,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	24,000	0	24,000
262201 Contributions to International Organisations-Capital	1,181,178	0	1,181,178	700,000	0	700,000
o/w Contributions to International Organisations-NBI, AMCOW etc	0	0	0	700,000	0	700,000
o/w Contributions to international organizations like NBI	1,181,178	0	1,181,178	0	0	0
312139 Other Structures - Acquisition	274,000	0	274,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	350,000	0	350,000	370,000	0	370,000
313139 Other Structures - Improvement	0	0	0	80,000	0	80,000
Total Cost of Budget Output 140024	2,672,464	0	2,672,464	2,470,000	0	2,470,000
Total Cost for Project 1302	3,500,000	0	3,500,000	2,470,000	0	2,470,000
Total Excluding Arrears	3,500,000	0	3,500,000	2,470,000	0	2,470,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1487 Enhancing Resilience of Communities to Climate Change						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	414,677	0	414,677	0	0	0
212101 Social Security Contributions	41,468	0	41,468	0	0	0
221008 Information and Communication Technology Supplies.	10,000	0	10,000	0	0	0
221009 Welfare and Entertainment	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	9,855	0	9,855	0	0	0
227001 Travel inland	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	5,000	0	0	0
Total Cost of Budget Output 000014	511,000	0	511,000	0	0	0
Budget Output 000017 Infrastructure Development and Management						
313121 Non-Residential Buildings - Improvement	244,000	0	244,000	0	0	0
313139 Other Structures - Improvement	1,600,000	0	1,600,000	0	0	0
Total Cost of Budget Output 000017	1,844,000	0	1,844,000	0	0	0
Budget Output 140022 Integrated Catchment based Infrastructure						
225204 Monitoring and Supervision of capital work	30,000	0	30,000	0	0	0
227001 Travel inland	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	45,000	0	45,000	0	0	0
228002 Maintenance-Transport Equipment	20,000	0	20,000	0	0	0
313121 Non-Residential Buildings - Improvement	200,000	0	200,000	0	0	0
313139 Other Structures - Improvement	800,000	0	800,000	0	0	0
Total Cost of Budget Output 140022	1,145,000	0	1,145,000	0	0	0
Total Cost for Project 1487	3,500,000	0	3,500,000	0	0	0
Total Excluding Arrears	3,500,000	0	3,500,000	0	0	0
Project 1522 Inner Murchison Bay Cleanup Project						
Budget Output 000003 Facilities and Equipment Management						
224005 Laboratory supplies and services	700,000	0	700,000	700,000	0	700,000
227004 Fuel, Lubricants and Oils	54,514	0	54,514	54,514	0	54,514
Total Cost of Budget Output 000003	754,514	0	754,514	754,514	0	754,514
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	234,800	0	234,800	234,800	0	234,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	40,000	0	40,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1522 Inner Murchison Bay Cleanup Project						
Budget Output 000014 Administrative and Support Services						
212101 Social Security Contributions	23,400	0	23,400	23,480	0	23,480
221008 Information and Communication Technology Supplies.	40,000	0	40,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	20,000	0	20,000
223001 Property Management Expenses	4,000	0	4,000	4,000	0	4,000
223004 Guard and Security services	5,000	0	5,000	5,000	0	5,000
223005 Electricity	60,000	0	60,000	60,000	0	60,000
223006 Water	4,000	0	4,000	4,000	0	4,000
227001 Travel inland	28,285	0	28,285	28,285	0	28,285
227004 Fuel, Lubricants and Oils	12,080	0	12,080	12,000	0	12,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	20,000	0	20,000
Total Cost of Budget Output 000014	491,565	0	491,565	491,565	0	491,565
Budget Output 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	129,177	0	129,177	129,177	0	129,177
227004 Fuel, Lubricants and Oils	60,000	0	60,000	60,000	0	60,000
Total Cost of Budget Output 000015	189,177	0	189,177	189,177	0	189,177
Budget Output 000017 Infrastructure Development and Management						
224005 Laboratory supplies and services	0	0	0	700,000	0	700,000
225201 Consultancy Services-Capital	700,000	0	700,000	0	0	0
225204 Monitoring and Supervision of capital work	542,079	0	542,079	542,079	0	542,079
227001 Travel inland	70,000	0	70,000	70,000	0	70,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	35,000	0	35,000
228002 Maintenance-Transport Equipment	12,127	0	12,127	12,127	0	12,127
312121 Non-Residential Buildings - Acquisition	7,035,000	0	7,035,000	7,040,000	0	7,040,000
312139 Other Structures - Acquisition	0	0	0	275,538	0	275,538
Total Cost of Budget Output 000017	8,399,206	0	8,399,206	8,674,744	0	8,674,744
Budget Output 140022 Integrated Catchment based Infrastructure						
225201 Consultancy Services-Capital	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	64,000	0	64,000	0	0	0
228002 Maintenance-Transport Equipment	1,538	0	1,538	0	0	0
Total Cost of Budget Output 140022	165,538	0	165,538	0	0	0
Total Cost for Project 1522	10,000,000	0	10,000,000	10,110,000	0	10,110,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	10,000,000	0	10,000,000	10,110,000	0	10,110,000
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Budget Output 000014 Administration and Support Services						
211102 Contract Staff Salaries	237,806	178,301	416,107	264,206	0	264,206
212101 Social Security Contributions	23,781	0	23,781	0	0	0
212201 Social Security Contributions	0	0	0	26,421	0	26,421
221009 Welfare and Entertainment	13,483	0	13,483	13,483	40,000	53,483
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	10,000	30,000	40,000
221012 Small Office Equipment	6,000	0	6,000	6,000	30,000	36,000
225204 Monitoring and Supervision of capital work	0	444,000	444,000	0	444,000	444,000
227001 Travel inland	0	0	0	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	0	0	0	100,000	100,000
Total Cost of Budget Output 000014	291,070	622,301	913,371	320,110	1,064,000	1,384,110
Budget Output 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	90,000	0	90,000	90,000	300,000	390,000
227001 Travel inland	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	101,000	0	101,000
312299 Other Machinery and Equipment- Acquisition	0	1,987,731	1,987,731	0	0	0
Total Cost of Budget Output 000015	90,000	1,987,731	2,077,731	291,000	300,000	591,000
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	2,506,900	2,506,900	0	5,719,639	5,719,639
225204 Monitoring and Supervision of capital work	100,000	700,000	800,000	80,000	200,000	280,000
312121 Non-Residential Buildings - Acquisition	856,000	0	856,000	0	0	0
312139 Other Structures - Acquisition	619,930	3,822,683	4,442,613	0	3,822,683	3,822,683
313121 Non-Residential Buildings - Improvement	0	0	0	344,637	0	344,637
Total Cost of Budget Output 000017	1,575,930	7,029,583	8,605,513	424,637	9,742,322	10,166,959
Budget Output 140022 Integrated Catchment based Infrastructure						
225201 Consultancy Services-Capital	0	10,000,000	10,000,000	0	22,083,317	22,083,317
225204 Monitoring and Supervision of capital work	0	500,000	500,000	0	400,000	400,000
227001 Travel inland	100,000	0	100,000	70,000	300,000	370,000
227004 Fuel, Lubricants and Oils	68,483	0	68,483	40,000	200,000	240,000
228002 Maintenance-Transport Equipment	44,517	0	44,517	30,000	100,000	130,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Budget Output 140022 Integrated Catchment based Infrastructure						
312139 Other Structures - Acquisition	0	11,613,572	11,613,572	0	0	0
Total Cost of Budget Output 140022	213,000	22,113,572	22,326,572	140,000	23,083,317	23,223,317
Budget Output 140049 Water Resources Institute						
221003 Staff Training	0	0	0	50,000	0	50,000
221009 Welfare and Entertainment	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	30,000	0	30,000
221012 Small Office Equipment	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	80,000	0	80,000
228002 Maintenance-Transport Equipment	0	0	0	15,000	0	15,000
313121 Non-Residential Buildings - Improvement	0	0	0	489,253	0	489,253
Total Cost of Budget Output 140049	0	0	0	824,253	0	824,253
Total Cost for Project 1530	2,170,000	31,753,188	33,923,188	2,000,000	34,189,639	36,189,639
Total Excluding Arrears	2,170,000	31,753,188	33,923,188	2,000,000	34,189,639	36,189,639
Project 1662 Water Management Zones Project Phase 2						
Budget Output 000017 Infrastructure Development and Management						
221011 Printing, Stationery, Photocopying and Binding	38,000	0	38,000	0	0	0
225204 Monitoring and Supervision of capital work	77,440	0	77,440	100,000	0	100,000
227001 Travel inland	140,000	0	140,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	115,500	0	115,500	180,000	0	180,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	20,000	0	20,000
312139 Other Structures - Acquisition	1,538,000	0	1,538,000	0	0	0
313121 Non-Residential Buildings - Improvement	1,000,000	0	1,000,000	927,250	0	927,250
313142 Flood barriers - Improvement	0	0	0	1,075,000	0	1,075,000
Total Cost of Budget Output 000017	2,948,940	0	2,948,940	2,502,250	0	2,502,250
Budget Output 140022 Integrated Catchment based Infrastructure						
211102 Contract Staff Salaries	448,045	0	448,045	448,045	0	448,045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	30,000	0	30,000
211107 Boards, Committees and Council Allowances	40,000	0	40,000	183,000	0	183,000
212101 Social Security Contributions	44,805	0	44,805	44,805	0	44,805

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Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1662 Water Management Zones Project Phase 2						
Budget Output 140022 Integrated Catchment based Infrastructure						
221002 Workshops, Meetings and Seminars	0	0	0	130,000	0	130,000
221008 Information and Communication Technology Supplies.	80,000	0	80,000	0	0	0
221009 Welfare and Entertainment	7,200	0	7,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	52,200	0	52,200	52,200	0	52,200
221012 Small Office Equipment	20,000	0	20,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	30,000	0	30,000
223001 Property Management Expenses	9,200	0	9,200	9,200	0	9,200
223004 Guard and Security services	20,000	0	20,000	20,000	0	20,000
225204 Monitoring and Supervision of capital work	117,720	0	117,720	390,000	0	390,000
227001 Travel inland	100,000	0	100,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	90,000	0	90,000	100,000	0	100,000
228002 Maintenance-Transport Equipment	61,390	0	61,390	40,000	0	40,000
312139 Other Structures - Acquisition	1,100,000	0	1,100,000	0	0	0
312221 Light ICT hardware - Acquisition	10,500	0	10,500	10,500	0	10,500
313149 Other Land Improvements - Improvement	0	0	0	1,100,000	0	1,100,000
Total Cost of Budget Output 140022	2,241,060	0	2,241,060	2,687,750	0	2,687,750
Total Cost for Project 1662	5,190,000	0	5,190,000	5,190,000	0	5,190,000
Total Excluding Arrears	5,190,000	0	5,190,000	5,190,000	0	5,190,000
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)						
Budget Output 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	400,000	0	400,000	500,000	0	500,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	9,900	24,900	15,000	9,900	24,900
212101 Social Security Contributions	40,000	0	40,000	50,000	0	50,000
221001 Advertising and Public Relations	30,000	0	30,000	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	30,000	0	30,000	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	28,800	0	28,800	20,000	0	20,000
221012 Small Office Equipment	11,800	0	11,800	0	0	0

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Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)						
Budget Output 000015 Monitoring and Evaluation						
222001 Information and Communication Technology Services.	0	0	0	6,000	0	6,000
223001 Property Management Expenses	6,000	0	6,000	0	0	0
223004 Guard and Security services	6,000	0	6,000	6,000	0	6,000
223005 Electricity	6,400	0	6,400	6,400	0	6,400
223006 Water	6,000	0	6,000	6,000	0	6,000
227001 Travel inland	60,000	60,000	120,000	61,000	60,000	121,000
227004 Fuel, Lubricants and Oils	12,000	12,000	24,000	62,000	0	62,000
228002 Maintenance-Transport Equipment	4,500	4,800	9,300	0	16,800	16,800
242003 Other	6,000	0	6,000	0	0	0
Total Cost of Budget Output 000015	672,500	86,700	759,200	767,400	86,700	854,100
Budget Output 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,400	37,400	0	0	0
221002 Workshops, Meetings and Seminars	0	19,800	19,800	0	19,800	19,800
225101 Consultancy Services	0	300,000	300,000	0	0	0
225204 Monitoring and Supervision of capital work	0	60,000	60,000	104,200	60,000	164,200
227001 Travel inland	12,000	60,000	72,000	100,000	60,000	160,000
227004 Fuel, Lubricants and Oils	8,000	16,240	24,240	100,800	16,240	117,040
228002 Maintenance-Transport Equipment	0	9,600	9,600	31,020	9,780	40,800
312139 Other Structures - Acquisition	411,520	180,000	591,520	0	0	0
312141 Irrigation and drainage Channels - Acquisition	0	800,000	800,000	0	0	0
313139 Other Structures - Improvement	0	0	0	0	418,000	418,000
313149 Other Land Improvements - Improvement	0	0	0	1,517,800	0	1,517,800
Total Cost of Budget Output 000017	431,520	1,483,040	1,914,560	1,853,820	583,820	2,437,640
Budget Output 140022 Integrated Catchment based Infrastructure						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	93,500	93,500	0	0	0
221002 Workshops, Meetings and Seminars	0	307,800	307,800	0	307,800	307,800
221008 Information and Communication Technology Supplies.	0	660,000	660,000	0	660,000	660,000
224003 Agricultural Supplies and Services	0	300,000	300,000	0	650,000	650,000
225201 Consultancy Services-Capital	0	700,000	700,000	0	0	0

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Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)						
Budget Output 140022 Integrated Catchment based Infrastructure						
225204 Monitoring and Supervision of capital work	60,000	120,000	180,000	94,500	120,000	214,500
227001 Travel inland	20,000	120,000	140,000	75,000	120,000	195,000
227004 Fuel, Lubricants and Oils	10,000	32,480	42,480	91,280	32,480	123,760
228002 Maintenance-Transport Equipment	18,000	19,200	37,200	18,000	19,200	37,200
312139 Other Structures - Acquisition	1,278,180	7,951,280	9,229,460	0	0	0
312212 Light Vehicles - Acquisition	0	126,000	126,000	0	0	0
313139 Other Structures - Improvement	0	0	0	250,000	240,000	490,000
Total Cost of Budget Output 140022	1,386,180	10,430,260	11,816,440	528,780	2,149,480	2,678,260
Total Cost for Project 1761	2,490,200	12,000,000	14,490,200	3,150,000	2,820,000	5,970,000
Total Excluding Arrears	2,490,200	12,000,000	14,490,200	3,150,000	2,820,000	5,970,000
Project 1762 Potable Water Project						
Budget Output 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	300,000	0	300,000	348,000	0	348,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	30,000	0	30,000
212101 Social Security Contributions	30,000	0	30,000	34,800	0	34,800
221009 Welfare and Entertainment	20,000	0	20,000	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0	16,000	18,000	0	18,000
223001 Property Management Expenses	20,000	0	20,000	0	0	0
223004 Guard and Security services	20,000	0	20,000	0	0	0
223005 Electricity	40,000	0	40,000	40,000	0	40,000
223006 Water	16,000	0	16,000	16,000	0	16,000
225201 Consultancy Services-Capital	160,000	0	160,000	0	0	0
225204 Monitoring and Supervision of capital work	100,200	0	100,200	100,200	0	100,200
227001 Travel inland	69,123	0	69,123	0	0	0
227004 Fuel, Lubricants and Oils	68,000	0	68,000	110,000	0	110,000
228002 Maintenance-Transport Equipment	10,000	0	10,000	0	0	0
Total Cost of Budget Output 000015	909,323	0	909,323	727,000	0	727,000
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	128,000	0	128,000	0	0	0
224005 Laboratory supplies and services	300,000	0	300,000	440,000	0	440,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1762 Potable Water Project						
Budget Output 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	302,477	0	302,477	100,000	0	100,000
225204 Monitoring and Supervision of capital work	280,000	0	280,000	170,000	0	170,000
227001 Travel inland	0	0	0	169,247	0	169,247
o/w Subscription to NBI	0	0	0	0	0	0
312121 Non-Residential Buildings - Acquisition	0	0	0	593,753	0	593,753
312219 Other Transport equipment - Acquisition	0	0	0	300,000	0	300,000
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000	200,000	0	200,000
312299 Other Machinery and Equipment- Acquisition	1,000,000	0	1,000,000	0	0	0
Total Cost of Budget Output 000017	2,210,477	0	2,210,477	1,973,000	0	1,973,000
Total Cost for Project 1762	3,119,800	0	3,119,800	2,700,000	0	2,700,000
Total Excluding Arrears	3,119,800	0	3,119,800	2,700,000	0	2,700,000
Project 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	0	387,256	0	387,256
212101 Social Security Contributions	0	0	0	38,726	0	38,726
221009 Welfare and Entertainment	10,000	0	10,000	10,000	10,000	20,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	15,000	15,000	30,000
227001 Travel inland	50,000	0	50,000	80,000	70,000	150,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	80,000	36,000	116,000
Total Cost of Budget Output 000014	115,000	0	115,000	610,982	131,000	741,982
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	0	1,200,000	1,200,000
225204 Monitoring and Supervision of capital work	50,000	0	50,000	100,000	100,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	100,000	0	100,000
312139 Other Structures - Acquisition	350,000	800,000	1,150,000	0	0	0
313142 Flood barriers - Improvement	0	0	0	440,000	0	440,000
313149 Other Land Improvements - Improvement	0	0	0	383,000	0	383,000
Total Cost of Budget Output 000017	400,000	800,000	1,200,000	1,023,000	1,300,000	2,323,000
Budget Output 140022 Integrated Catchment based Infrastructure						
225201 Consultancy Services-Capital	110,000	0	110,000	0	1,000,000	1,000,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments						
Budget Output 140022 Integrated Catchment based Infrastructure						
225204 Monitoring and Supervision of capital work	0	0	0	100,000	70,000	170,000
227004 Fuel, Lubricants and Oils	0	0	0	50,000	0	50,000
312139 Other Structures - Acquisition	375,000	700,000	1,075,000	0	0	0
313149 Other Land Improvements - Improvement	0	0	0	566,018	0	566,018
Total Cost of Budget Output 140022	485,000	700,000	1,185,000	716,018	1,070,000	1,786,018
Total Cost for Project 1799	1,000,000	1,500,000	2,500,000	2,350,000	2,501,000	4,851,000
Total Excluding Arrears	1,000,000	1,500,000	2,500,000	2,350,000	2,501,000	4,851,000
Project 1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)						
Budget Output 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	305,200	0	305,200
227001 Travel inland	0	0	0	110,000	0	110,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	400,000	0	400,000
Total Cost of Budget Output 000017	0	0	0	815,200	0	815,200
Budget Output 140022 Integrated Catchment based Infrastructure						
211102 Contract Staff Salaries	0	0	0	68,000	0	68,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	40,000	0	40,000
212101 Social Security Contributions	0	0	0	6,800	0	6,800
227004 Fuel, Lubricants and Oils	0	0	0	60,000	0	60,000
228002 Maintenance-Transport Equipment	0	0	0	10,000	0	10,000
Total Cost of Budget Output 140022	0	0	0	184,800	0	184,800
Total Cost for Project 1825	0	0	0	1,000,000	0	1,000,000
Total Excluding Arrears	0	0	0	1,000,000	0	1,000,000
Total for Sub-SubProgramme 02	36,978,001	45,253,188	82,231,189	34,978,000	39,510,639	74,488,639
Total Excluding Arrears	36,978,001	45,253,188	82,231,189	34,978,000	39,510,639	74,488,639
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 03 Directorate of Water Development						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Rural Water Supply and Sanitation						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	1,520,000	0	1,520,000	1,580,000	0	1,580,000
Total Cost of Budget Output 000014	1,520,000	0	1,520,000	1,580,000	0	1,580,000
Budget Output 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars	0	0	0	0	35,000	35,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	20,000	0	40,000	40,000
221012 Small Office Equipment	0	20,000	20,000	0	20,000	20,000
225204 Monitoring and Supervision of capital work	0	0	0	0	100,000	100,000
227001 Travel inland	0	30,000	30,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	30,000	30,000
Total Cost of Budget Output 000023	0	100,000	100,000	0	300,000	300,000
Total Cost for Department 001	1,520,000	100,000	1,620,000	1,580,000	300,000	1,880,000
Total Excluding Arrears	1,520,000	100,000	1,620,000	1,580,000	300,000	1,880,000
Department 002 Urban Water Supply and Sanitation						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	2,840,000	0	2,840,000	2,199,248	0	2,199,248
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	45,000	45,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	30,000	30,000
221009 Welfare and Entertainment	0	10,000	10,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	30,000	30,000
221012 Small Office Equipment	0	10,000	10,000	0	12,000	12,000
227001 Travel inland	0	20,000	20,000	0	84,000	84,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	75,000	75,000
228002 Maintenance-Transport Equipment	0	0	0	0	89,000	89,000
Total Cost of Budget Output 000014	2,840,000	100,000	2,940,000	2,199,248	386,000	2,585,248
Total Cost for Department 002	2,840,000	100,000	2,940,000	2,199,248	386,000	2,585,248
Total Excluding Arrears	2,840,000	100,000	2,940,000	2,199,248	386,000	2,585,248

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Urban Water Utility Regulation Department						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	294,000	0	294,000	310,000	0	310,000
221007 Books, Periodicals & Newspapers	0	800	800	0	800	800
221009 Welfare and Entertainment	0	12,000	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	80,000	80,000
223001 Property Management Expenses	0	10,000	10,000	0	5,000	5,000
225204 Monitoring and Supervision of capital work	0	30,200	30,200	0	0	0
227001 Travel inland	0	37,000	37,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000014	294,000	150,000	444,000	310,000	102,800	412,800
Budget Output 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	0	0	117,200	117,200
Total Cost of Budget Output 000017	0	0	0	0	117,200	117,200
Budget Output 320130 Meter Calibration and Maintenance						
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	80,000
Total Cost of Budget Output 320130	0	0	0	0	130,000	130,000
Total Cost for Department 003	294,000	150,000	444,000	310,000	350,000	660,000
Total Excluding Arrears	294,000	150,000	444,000	310,000	350,000	660,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1188 Protection of Lake Victoria - Kampala Sanitation Program						
Budget Output 000017 Infrastructure Development and Management						
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	190,000	0	190,000
Total Cost of Budget Output 000017	0	0	0	190,000	0	190,000
Total Cost for Project 1188	0	0	0	190,000	0	190,000
Total Excluding Arrears	0	0	0	190,000	0	190,000
Project 1193 Kampala Water- Lake Victoria Water & Sanitation project						
Budget Output 000017 Infrastructure Development and Management						
312135 Water Plants, pipelines and sewerage networks - Acquisition	26,190,000	110,420,034	136,610,034	6,000,000	5,000,000	11,000,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1193 Kampala Water- Lake Victoria Water & Sanitation project						
<i>Total Cost of Budget Output 000017</i>	26,190,000	110,420,034	136,610,034	6,000,000	5,000,000	11,000,000
Total Cost for Project 1193	26,190,000	110,420,034	136,610,034	6,000,000	5,000,000	11,000,000
<i>Total Excluding Arrears</i>	26,190,000	110,420,034	136,610,034	6,000,000	5,000,000	11,000,000
Project 1438 Water Service Acceleration Project (SCAP 100%)						
Budget Output 000003 Facilities and Equipment Management						
225101 Consultancy Services	0	0	0	2,000,000	0	2,000,000
<i>Total Cost of Budget Output 000003</i>	0	0	0	2,000,000	0	2,000,000
Budget Output 000017 Infrastructure Development and Management						
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	18,000,000	0	18,000,000
<i>Total Cost of Budget Output 000017</i>	0	0	0	18,000,000	0	18,000,000
Total Cost for Project 1438	0	0	0	20,000,000	0	20,000,000
<i>Total Excluding Arrears</i>	0	0	0	20,000,000	0	20,000,000
Project 1524 Water and Sanitation Development Facility East-Phase II						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	800,000	0	800,000	880,000	0	880,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000	60,000	0	60,000
212101 Social Security Contributions	80,000	0	80,000	76,000	0	76,000
221001 Advertising and Public Relations	40,000	0	40,000	40,000	0	40,000
221003 Staff Training	0	0	0	10,000	0	10,000
221004 Recruitment Expenses	8,000	0	8,000	8,000	0	8,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000	4,000	0	4,000
221008 Information and Communication Technology Supplies.	26,000	0	26,000	26,000	0	26,000
221009 Welfare and Entertainment	8,000	0	8,000	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	92,000	0	92,000	92,000	0	92,000
221012 Small Office Equipment	8,000	0	8,000	8,000	0	8,000
221014 Bank Charges and other Bank related costs	4,000	0	4,000	4,000	0	4,000
222001 Information and Communication Technology Services.	4,000	0	4,000	0	0	0
222002 Postage and Courier	4,000	0	4,000	4,000	0	4,000
223001 Property Management Expenses	8,000	0	8,000	8,000	0	8,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1524 Water and Sanitation Development Facility East-Phase II						
Budget Output 000003 Facilities and Equipment Management						
223004 Guard and Security services	16,000	0	16,000	16,000	0	16,000
223005 Electricity	24,000	0	24,000	24,000	0	24,000
223006 Water	4,000	0	4,000	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	4,000	4,000	0	4,000
224004 Beddings, Clothing, Footwear and related Services	20,000	0	20,000	20,000	0	20,000
227001 Travel inland	120,000	0	120,000	110,000	0	110,000
227004 Fuel, Lubricants and Oils	106,000	0	106,000	106,000	0	106,000
228002 Maintenance-Transport Equipment	60,000	0	60,000	60,000	0	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0	12,000	12,000	0	12,000
312235 Furniture and Fittings - Acquisition	20,000	0	20,000	24,000	0	24,000
Total Cost of Budget Output 000003	1,552,000	0	1,552,000	1,608,000	0	1,608,000
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	0	40,000	0	40,000
212101 Social Security Contributions	0	0	0	4,000	0	4,000
225201 Consultancy Services-Capital	100,000	0	100,000	0	0	0
225204 Monitoring and Supervision of capital work	100,000	0	100,000	100,000	0	100,000
227001 Travel inland	110,000	0	110,000	110,000	0	110,000
227004 Fuel, Lubricants and Oils	106,000	0	106,000	106,000	0	106,000
228001 Maintenance-Buildings and Structures	0	0	0	20,000	0	20,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	15,402,000	0	15,402,000	14,832,000	0	14,832,000
313121 Non-Residential Buildings - Improvement	20,000	0	20,000	0	0	0
342111 Land - Acquisition	40,000	0	40,000	40,000	0	40,000
Total Cost of Budget Output 000017	15,878,000	0	15,878,000	15,252,000	0	15,252,000
Budget Output 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	0	170,000	0	170,000
Total Cost of Budget Output 000090	0	0	0	170,000	0	170,000
Total Cost for Project 1524	17,430,000	0	17,430,000	17,030,000	0	17,030,000
Total Excluding Arrears	17,430,000	0	17,430,000	17,030,000	0	17,030,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1525 Water and Sanitation Development Facility-South West-Phase II						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	1,113,273	0	1,113,273	1,113,273	0	1,113,273
212101 Social Security Contributions	111,327	0	111,327	111,327	0	111,327
221001 Advertising and Public Relations	20,000	0	20,000	20,000	0	20,000
221003 Staff Training	0	0	0	10,000	0	10,000
221004 Recruitment Expenses	4,000	0	4,000	4,000	0	4,000
221007 Books, Periodicals & Newspapers	6,000	0	6,000	6,000	0	6,000
221008 Information and Communication Technology Supplies.	48,000	0	48,000	48,000	0	48,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	100,000	0	100,000
221014 Bank Charges and other Bank related costs	2,000	0	2,000	2,000	0	2,000
222001 Information and Communication Technology Services.	8,000	0	8,000	8,000	0	8,000
222002 Postage and Courier	1,000	0	1,000	1,000	0	1,000
223001 Property Management Expenses	20,000	0	20,000	20,000	0	20,000
223004 Guard and Security services	16,000	0	16,000	16,000	0	16,000
223005 Electricity	20,000	0	20,000	20,000	0	20,000
223006 Water	14,000	0	14,000	14,000	0	14,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	4,000	4,000	0	4,000
225101 Consultancy Services	205,200	0	205,200	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	80,000	0	80,000
227001 Travel inland	130,000	0	130,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	120,000	0	120,000	120,000	0	120,000
228001 Maintenance-Buildings and Structures	4,000	0	4,000	4,000	0	4,000
228002 Maintenance-Transport Equipment	116,000	0	116,000	116,000	0	116,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0	12,000	12,000	0	12,000
312221 Light ICT hardware - Acquisition	25,000	0	25,000	50,000	0	50,000
312222 Heavy ICT hardware - Acquisition	25,000	0	25,000	0	0	0
312235 Furniture and Fittings - Acquisition	25,000	0	25,000	25,000	0	25,000
Total Cost of Budget Output 000003	2,149,800	0	2,149,800	1,944,600	0	1,944,600
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	76,772	0	76,772	76,772	0	76,772

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1525 Water and Sanitation Development Facility-South West-Phase II						
Budget Output 000017 Infrastructure Development and Management						
212101 Social Security Contributions	8,000	0	8,000	8,000	0	8,000
225201 Consultancy Services-Capital	80,000	0	80,000	0	0	0
225202 Environment Impact Assessment for Capital Works	100,000	0	100,000	100,000	0	100,000
225203 Appraisal and Feasibility Studies for Capital Works	75,000	0	75,000	75,000	0	75,000
225204 Monitoring and Supervision of capital work	200,000	0	200,000	200,000	0	200,000
227001 Travel inland	120,000	0	120,000	120,000	0	120,000
227004 Fuel, Lubricants and Oils	180,000	0	180,000	180,000	0	180,000
228001 Maintenance-Buildings and Structures	10,000	0	10,000	300,000	0	300,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	12,640,428	0	12,640,428	12,435,628	0	12,435,628
313121 Non-Residential Buildings - Improvement	100,000	0	100,000	100,000	0	100,000
342111 Land - Acquisition	500,000	0	500,000	500,000	0	500,000
Total Cost of Budget Output 000017	14,090,200	0	14,090,200	14,095,400	0	14,095,400
Total Cost for Project 1525	16,240,000	0	16,240,000	16,040,000	0	16,040,000
Total Excluding Arrears	16,240,000	0	16,240,000	16,040,000	0	16,040,000
Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	160,000	120,000	280,000	160,000	160,000	320,000
212101 Social Security Contributions	16,000	0	16,000	16,000	0	16,000
221001 Advertising and Public Relations	10,000	140,000	150,000	53,000	30,000	83,000
221002 Workshops, Meetings and Seminars	0	340,000	340,000	0	140,000	140,000
221008 Information and Communication Technology Supplies.	80,000	100,000	180,000	40,000	30,000	70,000
221011 Printing, Stationery, Photocopying and Binding	60,000	123,000	183,000	20,000	40,000	60,000
221012 Small Office Equipment	20,500	0	20,500	12,500	0	12,500
221014 Bank Charges and other Bank related costs	0	1,500	1,500	0	0	0
225201 Consultancy Services-Capital	0	1,836,819	1,836,819	0	0	0
225204 Monitoring and Supervision of capital work	80,000	0	80,000	80,000	0	80,000
227001 Travel inland	140,000	400,000	540,000	140,000	100,000	240,000
227004 Fuel, Lubricants and Oils	100,000	160,000	260,000	100,000	80,000	180,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)						
Budget Output 000003 Facilities and Equipment Management						
228002 Maintenance-Transport Equipment	80,000	51,000	131,000	80,000	30,000	110,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,000	11,000	0	10,000	10,000
312221 Light ICT hardware - Acquisition	14,000	0	14,000	16,000	0	16,000
Total Cost of Budget Output 000003	760,500	3,283,319	4,043,819	717,500	620,000	1,337,500
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	232,000	0	232,000	0	0	0
225202 Environment Impact Assessment for Capital Works	232,000	0	232,000	262,000	0	262,000
225203 Appraisal and Feasibility Studies for Capital Works	141,000	0	141,000	0	0	0
225204 Monitoring and Supervision of capital work	145,000	0	145,000	100,000	0	100,000
227001 Travel inland	180,000	0	180,000	116,000	0	116,000
227004 Fuel, Lubricants and Oils	120,000	0	120,000	120,000	0	120,000
228002 Maintenance-Transport Equipment	70,000	0	70,000	70,000	0	70,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	7,719,500	19,416,681	27,136,181	8,614,500	1,630,000	10,244,500
312412 Cultivated Plants - Acquisition	200,000	0	200,000	200,000	0	200,000
342111 Land - Acquisition	300,000	0	300,000	300,000	0	300,000
Total Cost of Budget Output 000017	9,339,500	19,416,681	28,756,181	9,782,500	1,630,000	11,412,500
Budget Output 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	0	100,000	0	100,000
Total Cost of Budget Output 000090	0	0	0	100,000	0	100,000
Total Cost for Project 1529	10,100,000	22,700,000	32,800,000	10,600,000	2,250,000	12,850,000
Total Excluding Arrears	10,100,000	22,700,000	32,800,000	10,600,000	2,250,000	12,850,000
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	358,000	0	358,000	358,000	0	358,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,000	0	144,000	144,000	0	144,000
212101 Social Security Contributions	36,000	0	36,000	36,000	0	36,000
221001 Advertising and Public Relations	35,000	0	35,000	35,000	10,000	45,000
221003 Staff Training	0	0	0	95,000	0	95,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	16,000	0	16,000	16,000	0	16,000
221009 Welfare and Entertainment	25,000	0	25,000	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	45,000	0	45,000	45,000	0	45,000
221012 Small Office Equipment	20,000	0	20,000	20,000	0	20,000
224004 Beddings, Clothing, Footwear and related Services	10,000	0	10,000	10,000	0	10,000
224008 Educational Materials and Services	4,000	0	4,000	4,000	0	4,000
225101 Consultancy Services	100,000	0	100,000	0	0	0
225201 Consultancy Services-Capital	0	18,700,000	18,700,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	5,400,000	5,400,000	0	0	0
227001 Travel inland	125,000	0	125,000	200,000	40,000	240,000
227004 Fuel, Lubricants and Oils	138,000	0	138,000	138,000	0	138,000
228002 Maintenance-Transport Equipment	120,000	0	120,000	80,000	0	80,000
Total Cost of Budget Output 000003	1,176,000	24,100,000	25,276,000	1,206,000	50,000	1,256,000
Budget Output 000017 Infrastructure Development and Management						
221001 Advertising and Public Relations	0	22,308	22,308	0	0	0
225101 Consultancy Services	0	4,853,409	4,853,409	0	0	0
225201 Consultancy Services-Capital	0	5,000,000	5,000,000	0	22,000,000	22,000,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	5,400,000	5,400,000
225203 Appraisal and Feasibility Studies for Capital Works	0	2,279,217	2,279,217	112,000	19,360,000	19,472,000
225204 Monitoring and Supervision of capital work	80,000	3,763,967	3,843,967	260,000	4,400,000	4,660,000
227001 Travel inland	160,000	0	160,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	80,000	0	80,000	80,000	0	80,000
228002 Maintenance-Transport Equipment	24,000	0	24,000	20,000	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	4,000	0	4,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	530,000	62,278,370	62,808,370	188,000	102,550,000	102,738,000
312139 Other Structures - Acquisition	1,500,000	44,172,545	45,672,545	1,600,000	104,040,000	105,640,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Budget Output 000017 Infrastructure Development and Management						
312221 Light ICT hardware - Acquisition	20,000	0	20,000	20,000	0	20,000
342111 Land - Acquisition	600,000	0	600,000	520,000	0	520,000
Total Cost of Budget Output 000017	2,994,000	122,369,817	125,363,817	2,864,000	257,750,000	260,614,000
Total Cost for Project 1530	4,170,000	146,469,817	150,639,817	4,070,000	257,800,000	261,870,000
Total Excluding Arrears	4,170,000	146,469,817	150,639,817	4,070,000	257,800,000	261,870,000
Project 1531 South Western Cluster (SWC) Project						
Budget Output 000017 Infrastructure Development and Management						
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	20,729,966	20,729,966	0	17,440,000	17,440,000
Total Cost of Budget Output 000017	0	20,729,966	20,729,966	0	17,440,000	17,440,000
Total Cost for Project 1531	0	20,729,966	20,729,966	0	17,440,000	17,440,000
Total Excluding Arrears	0	20,729,966	20,729,966	0	17,440,000	17,440,000
Project 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	3,200,000	0	3,200,000	3,200,000	0	3,200,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	20,000	0	20,000
212101 Social Security Contributions	320,000	0	320,000	0	0	0
212201 Social Security Contributions	0	0	0	320,000	0	320,000
221001 Advertising and Public Relations	32,000	0	32,000	32,000	0	32,000
221003 Staff Training	40,000	0	40,000	40,000	0	40,000
221008 Information and Communication Technology Supplies.	60,000	0	60,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	40,000	0	40,000
221012 Small Office Equipment	10,000	0	10,000	10,000	0	10,000
221017 Membership dues and Subscription fees.	0	0	0	250,000	0	250,000
223001 Property Management Expenses	0	0	0	100,000	0	100,000
224010 Protective Gear	200,000	0	200,000	200,000	0	200,000
225101 Consultancy Services	200,000	0	200,000	340,000	0	340,000
227001 Travel inland	400,000	0	400,000	400,000	0	400,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	60,000	0	60,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)						
Total Cost of Budget Output 000003	4,762,000	0	4,762,000	5,252,000	0	5,252,000
Budget Output 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	400,000	0	400,000	600,000	0	600,000
225204 Monitoring and Supervision of capital work	200,000	0	200,000	200,000	0	200,000
227001 Travel inland	200,000	0	200,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000
228002 Maintenance-Transport Equipment	80,000	0	80,000	20,000	0	20,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	32,298,000	0	32,298,000	29,468,000	0	29,468,000
312136 Power lines, stations and plants - Acquisition	2,200,000	0	2,200,000	2,200,000	0	2,200,000
312221 Light ICT hardware - Acquisition	600,000	0	600,000	300,000	0	300,000
312299 Other Machinery and Equipment- Acquisition	800,000	0	800,000	800,000	0	800,000
342111 Land - Acquisition	800,000	0	800,000	800,000	0	800,000
Total Cost of Budget Output 000017	37,778,000	0	37,778,000	34,788,000	0	34,788,000
Total Cost for Project 1532	42,540,000	0	42,540,000	40,040,000	0	40,040,000
Total Excluding Arrears	42,540,000	0	42,540,000	40,040,000	0	40,040,000
Project 1533 Water and Sanitation Development Facility Central-Phase II						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	940,000	0	940,000	940,000	0	940,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	20,000	0	20,000
212101 Social Security Contributions	94,000	0	94,000	94,000	0	94,000
221001 Advertising and Public Relations	30,000	0	30,000	30,000	0	30,000
221003 Staff Training	0	0	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000	2,000	0	2,000
221008 Information and Communication Technology Supplies.	48,000	0	48,000	48,000	0	48,000
221009 Welfare and Entertainment	64,000	0	64,000	64,000	0	64,000
221011 Printing, Stationery, Photocopying and Binding	36,000	0	36,000	36,000	0	36,000
221012 Small Office Equipment	20,000	0	20,000	20,000	0	20,000
222001 Information and Communication Technology Services.	20,000	0	20,000	20,000	0	20,000
223001 Property Management Expenses	72,000	0	72,000	60,000	0	60,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1533 Water and Sanitation Development Facility Central-Phase II						
Budget Output 000003 Facilities and Equipment Management						
223004 Guard and Security services	30,000	0	30,000	30,000	0	30,000
223005 Electricity	18,000	0	18,000	18,000	0	18,000
223006 Water	6,000	0	6,000	6,000	0	6,000
225204 Monitoring and Supervision of capital work	60,000	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000
228001 Maintenance-Buildings and Structures	50,000	0	50,000	50,000	0	50,000
228002 Maintenance-Transport Equipment	156,000	0	156,000	156,000	0	156,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,000	0	36,000	36,000	0	36,000
312221 Light ICT hardware - Acquisition	30,000	0	30,000	30,000	0	30,000
Total Cost of Budget Output 000003	1,934,000	0	1,934,000	1,920,000	0	1,920,000
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	34,000	0	34,000	0	0	0
212101 Social Security Contributions	3,400	0	3,400	0	0	0
225201 Consultancy Services-Capital	460,000	0	460,000	0	0	0
225204 Monitoring and Supervision of capital work	960,000	0	960,000	819,000	0	819,000
227001 Travel inland	81,200	0	81,200	81,000	0	81,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	10,117,300	0	10,117,300	10,329,000	0	10,329,000
313121 Non-Residential Buildings - Improvement	50,100	0	50,100	50,000	0	50,000
342111 Land - Acquisition	700,000	0	700,000	700,000	0	700,000
Total Cost of Budget Output 000017	12,406,000	0	12,406,000	11,979,000	0	11,979,000
Budget Output 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	0	141,000	0	141,000
Total Cost of Budget Output 000090	0	0	0	141,000	0	141,000
Total Cost for Project 1533	14,340,000	0	14,340,000	14,040,000	0	14,040,000
Total Excluding Arrears	14,340,000	0	14,340,000	14,040,000	0	14,040,000
Project 1534 Water and Sanitation Development Facility North-Phase II						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	1,042,672	0	1,042,672	990,183	0	990,183
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,613	0	57,613	57,613	0	57,613
212101 Social Security Contributions	99,302	0	99,302	99,018	0	99,018

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1534 Water and Sanitation Development Facility North-Phase II						
Budget Output 000003 Facilities and Equipment Management						
221001 Advertising and Public Relations	280,000	0	280,000	80,000	0	80,000
221007 Books, Periodicals & Newspapers	2,500	0	2,500	2,500	0	2,500
221008 Information and Communication Technology Supplies.	88,000	0	88,000	40,000	0	40,000
221009 Welfare and Entertainment	12,000	0	12,000	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	80,000	100,000	0	100,000
221012 Small Office Equipment	12,000	0	12,000	12,000	0	12,000
221014 Bank Charges and other Bank related costs	4,000	4,800	8,800	4,000	4,800	8,800
222001 Information and Communication Technology Services.	4,000	0	4,000	20,000	0	20,000
222002 Postage and Courier	400	0	400	400	0	400
223001 Property Management Expenses	45,000	0	45,000	45,000	0	45,000
223004 Guard and Security services	27,000	0	27,000	27,000	0	27,000
223005 Electricity	20,000	0	20,000	20,000	0	20,000
223006 Water	2,400	0	2,400	3,000	0	3,000
224004 Beddings, Clothing, Footwear and related Services	46,000	0	46,000	20,000	0	20,000
225101 Consultancy Services	103,416	0	103,416	0	0	0
225201 Consultancy Services-Capital	0	0	0	0	1,108,456	1,108,456
225204 Monitoring and Supervision of capital work	40,000	0	40,000	350,000	0	350,000
227001 Travel inland	265,000	0	265,000	265,000	0	265,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000
228001 Maintenance-Buildings and Structures	0	0	0	10,000	0	10,000
228002 Maintenance-Transport Equipment	120,085	0	120,085	120,085	0	120,085
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	10,000	10,000	0	10,000
312221 Light ICT hardware - Acquisition	60,000	0	60,000	48,000	0	48,000
Total Cost of Budget Output 000003	2,621,388	4,800	2,626,188	2,535,800	1,113,256	3,649,055
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	450,000	2,730,000	3,180,000	0	1,400,000	1,400,000
225202 Environment Impact Assessment for Capital Works	90,000	0	90,000	60,000	200,000	260,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1534 Water and Sanitation Development Facility North-Phase II						
Budget Output 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	561,791	0	561,791	550,000	240,000	790,000
225204 Monitoring and Supervision of capital work	502,250	4,000,000	4,502,250	602,250	5,330,000	5,932,250
227004 Fuel, Lubricants and Oils	200,000	0	200,000	340,000	0	340,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	7,084,571	32,105,200	39,189,771	7,511,950	30,116,744	37,628,695
313121 Non-Residential Buildings - Improvement	300,000	0	300,000	0	0	0
342111 Land - Acquisition	80,000	0	80,000	80,000	0	80,000
Total Cost of Budget Output 000017	9,268,612	38,835,200	48,103,812	9,144,200	37,286,744	46,430,945
Budget Output 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	0	110,000	0	110,000
Total Cost of Budget Output 000090	0	0	0	110,000	0	110,000
Total Cost for Project 1534	11,890,000	38,840,000	50,730,000	11,790,000	38,400,000	50,190,000
Total Excluding Arrears	11,890,000	38,840,000	50,730,000	11,790,000	38,400,000	50,190,000
Project 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	28,000	0	28,000	28,000	0	28,000
212101 Social Security Contributions	2,800	0	2,800	2,800	0	2,800
221001 Advertising and Public Relations	0	0	0	20,000	0	20,000
225101 Consultancy Services	200,000	0	200,000	0	0	0
225204 Monitoring and Supervision of capital work	60,000	0	60,000	40,000	0	40,000
227001 Travel inland	40,000	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	40,000	0	40,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	40,000	0	40,000
Total Cost of Budget Output 000003	390,800	0	390,800	210,800	0	210,800
Budget Output 000017 Infrastructure Development and Management						
225101 Consultancy Services	85,880	0	85,880	0	0	0
225201 Consultancy Services-Capital	270,000	0	270,000	0	0	0
225202 Environment Impact Assessment for Capital Works	40,000	0	40,000	340,000	0	340,000
225203 Appraisal and Feasibility Studies for Capital Works	123,500	0	123,500	130,000	0	130,000
225204 Monitoring and Supervision of capital work	31,000	0	31,000	31,000	0	31,000

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Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3						
Budget Output 000017 Infrastructure Development and Management						
227001 Travel inland	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	24,000	0	24,000	40,000	0	40,000
228002 Maintenance-Transport Equipment	0	0	0	40,000	0	40,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	752,820	0	752,820	768,200	0	768,200
342111 Land - Acquisition	62,000	0	62,000	60,000	0	60,000
Total Cost of Budget Output 000017	1,429,200	0	1,429,200	1,409,200	0	1,409,200
Budget Output 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	0	100,000	0	100,000
Total Cost of Budget Output 000090	0	0	0	100,000	0	100,000
Total Cost for Project 1562	1,820,000	0	1,820,000	1,720,000	0	1,720,000
Total Excluding Arrears	1,820,000	0	1,820,000	1,720,000	0	1,720,000
Project 1614 Support to Rural Water Supply and Sanitation Project						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	3,568,600	0	3,568,600	3,568,600	0	3,568,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	438,000	0	438,000	438,000	0	438,000
212101 Social Security Contributions	377,861	0	377,861	377,861	0	377,861
221001 Advertising and Public Relations	100,000	0	100,000	100,000	0	100,000
221002 Workshops, Meetings and Seminars	0	0	0	120,000	0	120,000
221003 Staff Training	0	0	0	200,000	0	200,000
221007 Books, Periodicals & Newspapers	7,539	0	7,539	15,539	0	15,539
221008 Information and Communication Technology Supplies.	150,000	0	150,000	0	0	0
221009 Welfare and Entertainment	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	150,000	0	150,000	150,000	0	150,000
221012 Small Office Equipment	90,000	0	90,000	90,000	0	90,000
223005 Electricity	0	0	0	10,000	0	10,000
223006 Water	0	0	0	10,000	0	10,000
224004 Beddings, Clothing, Footwear and related Services	250,000	0	250,000	0	0	0
224011 Research Expenses	100,000	0	100,000	120,000	0	120,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1614 Support to Rural Water Supply and Sanitation Project						
Budget Output 000003 Facilities and Equipment Management						
225101 Consultancy Services	650,000	0	650,000	650,000	0	650,000
225201 Consultancy Services-Capital	698,000	0	698,000	0	0	0
225202 Environment Impact Assessment for Capital Works	600,000	0	600,000	400,000	0	400,000
225204 Monitoring and Supervision of capital work	120,000	0	120,000	0	0	0
227001 Travel inland	655,000	0	655,000	610,000	0	610,000
227004 Fuel, Lubricants and Oils	510,000	0	510,000	520,000	0	520,000
228002 Maintenance-Transport Equipment	550,000	0	550,000	450,000	0	450,000
282103 Scholarships and related costs	150,000	0	150,000	180,000	0	180,000
312139 Other Structures - Acquisition	0	0	0	700,000	0	700,000
312221 Light ICT hardware - Acquisition	0	0	0	400,000	0	400,000
312235 Furniture and Fittings - Acquisition	210,000	0	210,000	150,000	0	150,000
Total Cost of Budget Output 000003	9,375,000	0	9,375,000	9,300,000	0	9,300,000
Budget Output 000017 Infrastructure Development and Management						
221008 Information and Communication Technology Supplies.	500,000	0	500,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	3,500,000	0	3,500,000	2,000,000	0	2,000,000
225204 Monitoring and Supervision of capital work	0	0	0	725,000	0	725,000
312139 Other Structures - Acquisition	32,276,868	81,600,000	113,876,868	21,769,375	48,000,000	69,769,375
312412 Cultivated Plants - Acquisition	200,000	0	200,000	300,000	0	300,000
342111 Land - Acquisition	3,000,000	0	3,000,000	2,000,000	0	2,000,000
Total Cost of Budget Output 000017	39,476,868	81,600,000	121,076,868	26,794,375	48,000,000	74,794,375
Budget Output 000033 Support to Regional Offices						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,246,200	0	1,246,200	478,210	0	478,210
221001 Advertising and Public Relations	0	0	0	48,000	0	48,000
221002 Workshops, Meetings and Seminars	0	0	0	260,280	0	260,280
221003 Staff Training	214,200	0	214,200	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	20,700	0	20,700
221008 Information and Communication Technology Supplies.	210,000	0	210,000	10,000	0	10,000
221009 Welfare and Entertainment	72,000	0	72,000	155,065	0	155,065

VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1614 Support to Rural Water Supply and Sanitation Project						
Budget Output 000033 Support to Regional Offices						
221011 Printing, Stationery, Photocopying and Binding	120,000	0	120,000	92,939	0	92,939
221012 Small Office Equipment	72,000	0	72,000	59,000	0	59,000
221014 Bank Charges and other Bank related costs	0	0	0	18,140	0	18,140
221017 Membership dues and Subscription fees.	0	0	0	12,456	0	12,456
223004 Guard and Security services	0	0	0	5,600	0	5,600
223005 Electricity	6,000	0	6,000	21,500	0	21,500
223006 Water	6,000	0	6,000	1,830	0	1,830
224004 Beddings, Clothing, Footwear and related Services	0	0	0	20,000	0	20,000
224010 Protective Gear	0	0	0	14,000	0	14,000
224011 Research Expenses	0	0	0	10,000	0	10,000
225201 Consultancy Services-Capital	620,000	0	620,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	0	0	190,000	0	190,000
225203 Appraisal and Feasibility Studies for Capital Works	880,000	0	880,000	1,500,000	0	1,500,000
225204 Monitoring and Supervision of capital work	1,000,000	0	1,000,000	155,910	0	155,910
227001 Travel inland	515,000	0	515,000	1,276,640	0	1,276,640
227004 Fuel, Lubricants and Oils	380,000	0	380,000	480,944	0	480,944
228002 Maintenance-Transport Equipment	576,000	0	576,000	432,000	0	432,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	55,990	0	55,990
312139 Other Structures - Acquisition	2,099,851	0	2,099,851	14,504,120	0	14,504,120
312221 Light ICT hardware - Acquisition	0	0	0	82,376	0	82,376
312231 Office Equipment - Acquisition	0	0	0	9,300	0	9,300
312235 Furniture and Fittings - Acquisition	300,000	0	300,000	85,000	0	85,000
Total Cost of Budget Output 000033	8,317,251	0	8,317,251	20,000,000	0	20,000,000
Total Cost for Project 1614	57,169,118	81,600,000	138,769,118	56,094,375	48,000,000	104,094,375
Total Excluding Arrears	57,169,118	81,600,000	138,769,118	56,094,375	48,000,000	104,094,375
Project 1660 Strengthening Water Utilities Regulation Project						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	350,000	0	350,000	350,000	0	350,000

VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1660 Strengthening Water Utilities Regulation Project						
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	32,000	0	32,000
212101 Social Security Contributions	52,500	0	52,500	52,500	0	52,500
221001 Advertising and Public Relations	20,000	0	20,000	40,000	0	40,000
221002 Workshops, Meetings and Seminars	60,000	0	60,000	60,000	0	60,000
221008 Information and Communication Technology Supplies.	70,000	0	70,000	70,000	0	70,000
221011 Printing, Stationery, Photocopying and Binding	85,510	0	85,510	85,510	0	85,510
221017 Membership dues and Subscription fees.	30,000	0	30,000	30,000	0	30,000
225101 Consultancy Services	1,861,790	0	1,861,790	0	0	0
225201 Consultancy Services-Capital	0	0	0	861,790	0	861,790
225204 Monitoring and Supervision of capital work	1,800,000	0	1,800,000	1,400,000	0	1,400,000
227001 Travel inland	290,000	0	290,000	250,000	0	250,000
227004 Fuel, Lubricants and Oils	232,700	0	232,700	232,700	0	232,700
228002 Maintenance-Transport Equipment	170,000	0	170,000	170,000	0	170,000
312235 Furniture and Fittings - Acquisition	0	0	0	48,000	0	48,000
Total Cost of Budget Output 000003	5,062,500	0	5,062,500	3,682,500	0	3,682,500
Budget Output 000017 Infrastructure Development and Management						
221002 Workshops, Meetings and Seminars	125,000	0	125,000	216,000	0	216,000
227001 Travel inland	251,310	0	251,310	251,310	0	251,310
227004 Fuel, Lubricants and Oils	100,190	0	100,190	100,190	0	100,190
312121 Non-Residential Buildings - Acquisition	6,261,000	0	6,261,000	5,000,000	0	5,000,000
312229 Other ICT Equipment - Acquisition	0	0	0	1,150,000	0	1,150,000
Total Cost of Budget Output 000017	6,737,500	0	6,737,500	6,717,500	0	6,717,500
Total Cost for Project 1660	11,800,000	0	11,800,000	10,400,000	0	10,400,000
Total Excluding Arrears	11,800,000	0	11,800,000	10,400,000	0	10,400,000
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,000	0	88,000	88,000	0	88,000
221008 Information and Communication Technology Supplies.	100,000	0	100,000	100,000	0	100,000

VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
Budget Output 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	40,000	0	40,000
225101 Consultancy Services	264,000	0	264,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	39,000	0	39,000	75,000	0	75,000
225204 Monitoring and Supervision of capital work	70,000	0	70,000	70,000	0	70,000
227001 Travel inland	280,000	0	280,000	280,000	0	280,000
227004 Fuel, Lubricants and Oils	150,000	0	150,000	150,000	0	150,000
228002 Maintenance-Transport Equipment	117,000	0	117,000	157,000	0	157,000
312221 Light ICT hardware - Acquisition	30,000	0	30,000	30,000	0	30,000
Total Cost of Budget Output 000003	1,178,000	0	1,178,000	990,000	0	990,000
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	1,192,500	2,720,000	3,912,500
225203 Appraisal and Feasibility Studies for Capital Works	200,000	0	200,000	200,000	800,000	1,000,000
225204 Monitoring and Supervision of capital work	280,000	0	280,000	270,000	600,000	870,000
227001 Travel inland	100,000	0	100,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	60,000	0	60,000	60,000	160,000	220,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	40,000	40,000	80,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,500,000	6,815,000	8,315,000	0	2,000,000	2,000,000
312136 Power lines, stations and plants - Acquisition	380,000	0	380,000	937,500	9,100,000	10,037,500
312139 Other Structures - Acquisition	1,912,000	6,815,000	8,727,000	1,500,000	12,000,000	13,500,000
312412 Cultivated Plants - Acquisition	200,000	0	200,000	0	0	0
342111 Land - Acquisition	40,000	0	40,000	200,000	0	200,000
Total Cost of Budget Output 000017	4,712,000	13,630,000	18,342,000	4,500,000	27,420,000	31,920,000
Total Cost for Project 1666	5,890,000	13,630,000	19,520,000	5,490,000	27,420,000	32,910,000
Total Excluding Arrears	5,890,000	13,630,000	19,520,000	5,490,000	27,420,000	32,910,000
Project 1770 Water and Sanitation Development Facility Karamoja						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	800,000	0	800,000	772,000	0	772,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	100,000	0	100,000

VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1770 Water and Sanitation Development Facility Karamoja						
Budget Output 000003 Facilities and Equipment Management						
212101 Social Security Contributions	80,000	0	80,000	77,200	0	77,200
221001 Advertising and Public Relations	60,000	0	60,000	40,000	0	40,000
221003 Staff Training	0	0	0	20,000	0	20,000
221004 Recruitment Expenses	15,000	0	15,000	15,000	0	15,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000	4,000	0	4,000
221008 Information and Communication Technology Supplies.	40,000	0	40,000	40,000	0	40,000
221009 Welfare and Entertainment	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	120,000	0	120,000	100,000	0	100,000
221014 Bank Charges and other Bank related costs	1,600	0	1,600	1,600	0	1,600
222001 Information and Communication Technology Services.	1,000	0	1,000	21,000	0	21,000
223004 Guard and Security services	40,000	0	40,000	40,000	0	40,000
223005 Electricity	6,000	0	6,000	6,000	0	6,000
223006 Water	4,000	0	4,000	4,000	0	4,000
225204 Monitoring and Supervision of capital work	80,000	0	80,000	80,000	0	80,000
227001 Travel inland	140,000	0	140,000	120,000	0	120,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	100,000	0	100,000
228001 Maintenance-Buildings and Structures	10,000	0	10,000	10,000	0	10,000
228002 Maintenance-Transport Equipment	100,000	0	100,000	100,000	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0	8,000	8,000	0	8,000
228004 Maintenance-Other Fixed Assets	16,000	0	16,000	16,000	0	16,000
Total Cost of Budget Output 000003	1,735,600	0	1,735,600	1,684,800	0	1,684,800
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	600,000	0	600,000	0	0	0
225204 Monitoring and Supervision of capital work	80,000	0	80,000	80,000	0	80,000
227001 Travel inland	100,000	0	100,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000
312121 Non-Residential Buildings - Acquisition	1,500,000	0	1,500,000	0	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	7,484,400	0	7,484,400	7,669,400	0	7,669,400

VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1770 Water and Sanitation Development Facility Karamoja						
Budget Output 000017 Infrastructure Development and Management						
313121 Non-Residential Buildings - Improvement	0	0	0	1,300,000	0	1,300,000
342111 Land - Acquisition	300,000	0	300,000	250,800	0	250,800
Total Cost of Budget Output 000017	10,264,400	0	10,264,400	9,600,200	0	9,600,200
Budget Output 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	0	115,000	0	115,000
Total Cost of Budget Output 000090	0	0	0	115,000	0	115,000
Total Cost for Project 1770	12,000,000	0	12,000,000	11,400,000	0	11,400,000
Total Excluding Arrears	12,000,000	0	12,000,000	11,400,000	0	11,400,000
Project 1781 Feecal Sludge Management Enhancement Project(FSMEP)						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	129,600	0	129,600	129,600	0	129,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	0	0	0
212101 Social Security Contributions	12,960	0	12,960	12,960	0	12,960
221001 Advertising and Public Relations	5,000	0	5,000	15,000	0	15,000
221008 Information and Communication Technology Supplies.	10,000	0	10,000	50,000	0	50,000
221009 Welfare and Entertainment	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	40,000	0	40,000
225201 Consultancy Services-Capital	0	0	0	200,000	0	200,000
227001 Travel inland	40,000	0	40,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	50,000	0	50,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	40,000	0	40,000
Total Cost of Budget Output 000003	297,560	0	297,560	617,560	0	617,560
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	200,000	0	200,000
225202 Environment Impact Assessment for Capital Works	0	0	0	250,000	0	250,000
225204 Monitoring and Supervision of capital work	0	0	0	60,000	0	60,000
227001 Travel inland	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	60,000	0	60,000
228002 Maintenance-Transport Equipment	0	0	0	40,000	0	40,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1781 Feacal Sludge Management Enhancement Project(FSMEP)						
Budget Output 000017 Infrastructure Development and Management						
312135 Water Plants, pipelines and sewerage networks - Acquisition	382,440	0	382,440	1,075,558	0	1,075,558
342111 Land - Acquisition	0	0	0	180,000	0	180,000
Total Cost of Budget Output 000017	382,440	0	382,440	1,945,558	0	1,945,558
Budget Output 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	0	100,000	0	100,000
Total Cost of Budget Output 000090	0	0	0	100,000	0	100,000
Total Cost for Project 1781	680,000	0	680,000	2,663,118	0	2,663,118
Total Excluding Arrears	680,000	0	680,000	2,663,118	0	2,663,118
Project 1826 Strategic Towns Water Supply and Sanitation Project						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	20,000	0	20,000
225204 Monitoring and Supervision of capital work	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	80,000	0	80,000
228002 Maintenance-Transport Equipment	0	0	0	30,000	0	30,000
Total Cost of Budget Output 000003	0	0	0	250,000	0	250,000
Budget Output 000017 Infrastructure Development and Management						
225202 Environment Impact Assessment for Capital Works	0	0	0	300,000	0	300,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	250,000	0	250,000
227001 Travel inland	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	50,000	0	50,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	100,000	0	100,000
Total Cost of Budget Output 000017	0	0	0	750,000	0	750,000
Total Cost for Project 1826	0	0	0	1,000,000	0	1,000,000
Total Excluding Arrears	0	0	0	1,000,000	0	1,000,000
Total for Sub-SubProgramme 03	237,263,118	434,389,817	671,652,935	233,692,741	396,310,000	630,002,741

VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
<i>Total Excluding Arrears</i>	237,263,118	434,389,817	671,652,935	233,692,741	396,310,000	630,002,741
Grand Total Vote 019	428,934,548	719,529,817	1,148,464,365	423,178,289	755,801,000	1,178,979,289
<i>Total Excluding Arrears</i>	419,653,533	719,529,817	1,139,183,350	417,062,962	755,801,000	1,172,863,962

VOTE: 019 Ministry of Water and Environment

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
Project 1193 Kampala Water- Lake Victoria Water & Sanitation project	110,420	5,000
513 France	110,420	5,000
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	42,140	14,960
401 Africa Development Bank (ADB)	37,470	0
403 Arab Bank for Economic Development in Africa (BADEA)	4,670	14,960
Project 1523 Water for Production Phase II	0	4,000
513 France	0	4,000
Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	22,700	2,250
401 Africa Development Bank (ADB)	22,700	2,250
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)	181,670	295,440
410 International Development Association (IDA)	181,670	295,440
Project 1531 South Western Cluster (SWC) Project	20,730	17,440
513 France	20,730	17,440
Project 1534 Water and Sanitation Development Facility North-Phase II	38,840	38,400
514 Germany Fed. Rep.	38,840	38,400
Project 1559 Drought Resilience in Karamoja Sub-Region Project	8,000	24,560
514 Germany Fed. Rep.	8,000	24,560
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development	58,500	48,350
410 International Development Association (IDA)	58,500	48,350
Project 1614 Support to Rural Water Supply and Sanitation Project	81,600	48,000
513 France	35,369	0
517 India	46,231	48,000
Project 1661 Irrigation For Climate Resilience Project Profile	101,500	103,770
401 Africa Development Bank (ADB)	101,500	0
410 International Development Association (IDA)	0	103,770
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems	39,930	148,310
549 United Kingdom	39,930	148,310
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	12,000	2,820
402 Africa Development Fund (ADF)	12,000	0

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<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	12,000	2,820
513 France	0	2,820
Project 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	1,500	2,501
402 Africa Development Fund (ADF)	1,500	0
671 Intergovernmental Authority for Development (IGAD)	0	2,501
Total External Project Financing for Vote 019	719,530	755,801

VOTE: 019 Ministry of Water and Environment

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
113101	Land Fees	0.000	0.600
114514	Other Vehicle Fees and Licenses	0.000	0.300
114526	Other licenses	0.430	0.000
142119	Sale of bid documents-From Private Entities	0.123	0.000
142214	Other permits	0.000	1.200
Total		0.553	2.100

VOTE: 020 Ministry of ICT and National Guidance

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
03 Policy, Planning and Support Services	0	0	0	400,000	0	400,000
Total for Programme	0	0	0	400,000	0	400,000
<i>Total Excluding Arrears</i>	0	0	0	400,000	0	400,000
Programme: 11 Digital Transformation						
02 Enabling environment for ICT Development and Regulation	18,206,254	0	18,206,254	8,516,779	0	8,516,779
03 Policy, Planning and Support Services	84,864,964	0	84,864,964	94,377,941	0	94,377,941
Total for Programme	103,071,217	0	103,071,217	102,894,720	0	102,894,720
<i>Total Excluding Arrears</i>	51,582,165	0	51,582,165	47,542,140	0	47,542,140
Programme: 14 Public Sector Transformation						
01 Effective Communication and National Guidance	1,098,361	0	1,098,361	1,098,361	0	1,098,361
02 Enabling environment for ICT Development and Regulation	1,341,639	0	1,341,639	1,341,639	0	1,341,639
Total for Programme	2,440,000	0	2,440,000	2,440,000	0	2,440,000
<i>Total Excluding Arrears</i>	2,440,000	0	2,440,000	2,440,000	0	2,440,000
Programme: 15 Community Mobilization And Mindset Change						
01 Effective Communication and National Guidance	1,020,000	0	1,020,000	1,020,000	0	1,020,000
Total for Programme	1,020,000	0	1,020,000	1,020,000	0	1,020,000
<i>Total Excluding Arrears</i>	1,020,000	0	1,020,000	1,020,000	0	1,020,000
Programme: 17 Regional Balanced Development						
02 Enabling environment for ICT Development and Regulation	200,000	0	200,000	198,000	0	198,000
Total for Programme	200,000	0	200,000	198,000	0	198,000
<i>Total Excluding Arrears</i>	200,000	0	200,000	198,000	0	198,000
Grand Total Vote 020	106,731,217	0	106,731,217	106,952,720	0	106,952,720
<i>Total Excluding Arrears</i>	55,242,165	0	55,242,165	51,600,140	0	51,600,140

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Finance and Administration	0	0	0	0	400,000	400,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	400,000	400,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	0	0	0	400,000	400,000
<i>Total Excluding Arrears</i>	0	0	0	0	400,000	400,000
Programme 11 Digital Transformation						
SubProgramme 01 ICT Infrastructure						
Sub SubProgramme 02 Enabling environment for ICT Development and Regulation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Data Networks Engineering	206,074	281,648	487,722	206,074	281,648	487,722
003 Infrastructure Development	150,258	282,262	432,520	150,258	282,262	432,520
Total Recurrent Budget Estimates for Sub-SubProgramme	356,332	563,909	920,241	356,332	563,909	920,241
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	356,332	563,909	920,241	356,332	563,909	920,241
SubProgramme 02 E-Services						
Sub SubProgramme 02 Enabling environment for ICT Development and Regulation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 E-Services	177,532	4,800,275	4,977,807	177,532	4,800,275	4,977,807
Total Recurrent Budget Estimates for Sub-SubProgramme	177,532	4,800,275	4,977,807	177,532	4,800,275	4,977,807
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	177,532	4,800,275	4,977,807	177,532	4,800,275	4,977,807
SubProgramme 03 Research, Innovation and ICT skills development						
Sub SubProgramme 02 Enabling environment for ICT Development and Regulation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
004 Research and Development	199,245	12,108,960	12,308,205	199,245	2,419,485	2,618,730
Total Recurrent Budget Estimates for Sub-SubProgramme	199,245	12,108,960	12,308,205	199,245	2,419,485	2,618,730

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 11 Digital Transformation						
SubProgramme 03 Research, Innovation and ICT skills development						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	199,245	12,108,960	12,308,205	199,245	2,419,485	2,618,730
Sub SubProgramme 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Finance and Administration	0	2,767,888	2,767,888	0	2,467,888	2,467,888
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,767,888	2,767,888	0	2,467,888	2,467,888
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	2,767,888	2,767,888	0	2,467,888	2,467,888
SubProgramme 04 Enabling Environment						
Sub SubProgramme 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Finance and Administration	5,123,757	76,192,273	81,316,030	646,616	90,482,392	91,129,007
Total Recurrent Budget Estimates for Sub-SubProgramme	5,123,757	76,192,273	81,316,030	646,616	90,482,392	91,129,007
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1600 Retooling of Ministry of ICT & National Guidance	781,046	0	781,046	781,046	0	781,046
Total Development Budget Estimates for Sub-SubProgramme	781,046	0	781,046	781,046	0	781,046
Total for Sub Sub Programme 03	5,904,803	76,192,273	82,097,076	1,427,662	90,482,392	91,910,053
Total Excluding Arrears	6,637,912	44,944,253	51,582,165	2,160,771	45,381,370	47,542,140
Programme 14 Public Sector Transformation						
SubProgramme 05 Business Process Re-engineering and Information Management						
Sub SubProgramme 01 Effective Communication and National Guidance						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Information	0	1,098,361	1,098,361	0	1,098,361	1,098,361
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,098,361	1,098,361	0	1,098,361	1,098,361
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,098,361	1,098,361	0	1,098,361	1,098,361
Sub SubProgramme 02 Enabling environment for ICT Development and Regulation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 E-Services	0	1,341,639	1,341,639	0	1,341,639	1,341,639

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 05 Business Process Re-engineering and Information Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,341,639	1,341,639	0	1,341,639	1,341,639
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	1,341,639	1,341,639	0	1,341,639	1,341,639
<i>Total Excluding Arrears</i>	0	2,440,000	2,440,000	0	2,440,000	2,440,000
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub SubProgramme 01 Effective Communication and National Guidance						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Information	720,000	0	720,000	720,000	0	720,000
Total Recurrent Budget Estimates for Sub-SubProgramme	720,000	0	720,000	720,000	0	720,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	720,000	0	720,000	720,000	0	720,000
SubProgramme 03 Civic Education & Mindset change						
Sub SubProgramme 01 Effective Communication and National Guidance						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 National Guidance	300,000	0	300,000	300,000	0	300,000
Total Recurrent Budget Estimates for Sub-SubProgramme	300,000	0	300,000	300,000	0	300,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	300,000	0	300,000	300,000	0	300,000
<i>Total Excluding Arrears</i>	1,020,000	0	1,020,000	1,020,000	0	1,020,000
Programme 17 Regional Balanced Development						
SubProgramme 02 Infrastructure Development						
Sub SubProgramme 02 Enabling environment for ICT Development and Regulation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Infrastructure Development	0	200,000	200,000	0	198,000	198,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	200,000	200,000	0	198,000	198,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	200,000	200,000	0	198,000	198,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Total Excluding Arrears</i>	0	200,000	200,000	0	198,000	198,000
Grand Total Vote 020	7,657,912	99,073,305	106,731,217	3,180,771	103,771,949	106,952,720
<i>Total Excluding Arrears</i>	7,657,912	47,584,253	55,242,165	3,180,771	48,419,370	51,600,140

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 11 Digital Transformation						
SubProgramme 04 Enabling Environment						
Sub SubProgramme 03 Policy, Planning and Support Services						
Department 003 Finance and Administration						
1600 Retooling of Ministry of ICT & National Guidance	781,046	0	781,046	781,046	0	781,046
Total for the Department 003	781,046	0	781,046	781,046	0	781,046
<i>Total Excluding Arrears</i>	781,046	0	781,046	781,046	0	781,046
Grand Total Vote	781,046	0	781,046	781,046	0	781,046
<i>Total Excluding Arrears</i>	781,046	0	781,046	781,046	0	781,046

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	7,586,794	0	7,586,794	3,576,153	0	3,576,153
212 Social Contributions	57,800	0	57,800	57,800	0	57,800
221 General Use of goods and services	1,560,465	0	1,560,465	9,620,262	0	9,620,262
222 Communications	182,594	0	182,594	280,977	0	280,977
223 Utility and Property Expenses	2,782,848	0	2,782,848	3,255,164	0	3,255,164
224 Supplies and Services	1,446,820	0	1,446,820	1,366,000	0	1,366,000
225 Professional Services	9,705,895	0	9,705,895	4,895,662	0	4,895,662
226 Insurances and Licenses	0	0	0	5,000	0	5,000
227 Travel and Transport	2,396,890	0	2,396,890	2,260,453	0	2,260,453
228 Maintenance	406,513	0	406,513	1,007,506	0	1,007,506
263 To other general government units.	12,075,873	0	12,075,873	12,175,873	0	12,175,873
273 Employment-related social benefits	12,331,127	0	12,331,127	12,768,244	0	12,768,244
282 Current transfers not elsewhere classified	4,108,500	0	4,108,500	0	0	0
312 Acquisition of Produced Assets	600,046	0	600,046	331,046	0	331,046
352 Financial Assets	51,489,052	0	51,489,052	55,352,579	0	55,352,579
Grand Total Vote 020	106,731,217	0	106,731,217	106,952,720	0	106,952,720
<i>Total Excluding Arrears</i>	55,242,165	0	55,242,165	51,600,140	0	51,600,140

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	2,542,261	0	2,542,261	1,853,725	0	1,853,725
211102 Contract Staff Salaries	4,334,605	0	4,334,605	546,000	0	546,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	359,928	0	359,928	826,428	0	826,428
211107 Boards, Committees and Council Allowances	350,000	0	350,000	350,000	0	350,000
212101 Social Security Contributions	57,800	0	57,800	57,800	0	57,800
221001 Advertising and Public Relations	238,000	0	238,000	166,532	0	166,532
221002 Workshops, Meetings and Seminars	161,731	0	161,731	96,978	0	96,978
221003 Staff Training	225,000	0	225,000	147,000	0	147,000
221007 Books, Periodicals & Newspapers	5,000	0	5,000	5,000	0	5,000
221008 Information and Communication Technology Supplies.	328,966	0	328,966	216,379	0	216,379
221009 Welfare and Entertainment	51,373	0	51,373	51,373	0	51,373
221011 Printing, Stationery, Photocopying and Binding	522,445	0	522,445	292,511	0	292,511
221012 Small Office Equipment	27,950	0	27,950	24,950	0	24,950
221016 Systems Recurrent costs	0	0	0	8,614,538	0	8,614,538
221017 Membership dues and Subscription fees.	0	0	0	5,000	0	5,000
222001 Information and Communication Technology Services.	163,221	0	163,221	261,842	0	261,842
222002 Postage and Courier	19,373	0	19,373	19,135	0	19,135
223001 Property Management Expenses	178,000	0	178,000	178,000	0	178,000
223003 Rent-Produced Assets-to private entities	2,290,072	0	2,290,072	2,762,388	0	2,762,388
223004 Guard and Security services	122,500	0	122,500	122,500	0	122,500
223005 Electricity	120,276	0	120,276	120,276	0	120,276
223006 Water	72,000	0	72,000	72,000	0	72,000
224011 Research Expenses	1,446,820	0	1,446,820	1,366,000	0	1,366,000
225101 Consultancy Services	9,649,895	0	9,649,895	4,895,662	0	4,895,662
225202 Environment Impact Assessment for Capital Works	56,000	0	56,000	0	0	0
226002 Licenses	0	0	0	5,000	0	5,000
227001 Travel inland	1,394,122	0	1,394,122	1,555,464	0	1,555,464

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	1,002,768	0	1,002,768	704,989	0	704,989
228002 Maintenance-Transport Equipment	406,513	0	406,513	907,506	0	907,506
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	100,000	0	100,000
263402 Transfer to Other Government Units	12,075,873	0	12,075,873	12,175,873	0	12,175,873
273104 Pension	12,143,439	0	12,143,439	12,751,409	0	12,751,409
273105 Gratuity	187,689	0	187,689	16,835	0	16,835
282303 Transfers to Other Private Entities	4,108,500	0	4,108,500	0	0	0
312221 Light ICT hardware - Acquisition	300,046	0	300,046	331,046	0	331,046
312235 Furniture and Fittings - Acquisition	300,000	0	300,000	0	0	0
352881 Pension and Gratuity Arrears Budgeting	51,489,052	0	51,489,052	55,350,000	0	55,350,000
352899 Other Domestic Arrears Budgeting	0	0	0	2,579	0	2,579
Grand Total Vote 020	106,731,217	0	106,731,217	106,952,720	0	106,952,720
Total Excluding Arrears	55,242,165	0	55,242,165	51,600,140	0	51,600,140

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Finance and Administration						
<i>Budget Output 000014 Administrative and Support Services</i>						
263402 Transfer to Other Government Units	0	0	0	0	400,000	400,000
o/w Facilitation to develop (programming) and broadcast promotional materials content for domestic and inbound tourism products (documentaries, feature stories, talk shows etc; on the UBC network;	0	0	0	0	400,000	400,000
<i>Total Cost of Budget Output 000014</i>	0	0	0	0	400,000	400,000
Total Cost for Department 003	0	0	0	0	400,000	400,000
Total Excluding Arrears	0	0	0	0	400,000	400,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	0	0	0	400,000	0	400,000
Total Excluding Arrears	0	0	0	400,000	0	400,000
Programme 11 Digital Transformation						
SubProgramme 01 ICT Infrastructure						
Sub-SubProgramme 02 Enabling enviroment for ICT Development and Regulation						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Data Networks Engineering						
<i>Budget Output 000017 Infrastructure Development and Management</i>						
211101 General Staff Salaries	206,074	0	206,074	206,074	0	206,074
221002 Workshops, Meetings and Seminars	0	31,731	31,731	0	36,978	36,978
221011 Printing, Stationery, Photocopying and Binding	0	6,400	6,400	0	10,582	10,582
225101 Consultancy Services	0	9,681	9,681	0	0	0
227001 Travel inland	0	161,000	161,000	0	171,126	171,126
227004 Fuel, Lubricants and Oils	0	63,600	63,600	0	44,100	44,100
228002 Maintenance-Transport Equipment	0	9,236	9,236	0	18,862	18,862
<i>Total Cost of Budget Output 000017</i>	206,074	281,648	487,722	206,074	281,648	487,722

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 11 Digital Transformation						
SubProgramme 01 ICT Infrastructure						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	206,074	281,648	487,722	206,074	281,648	487,722
Total Excluding Arrears	206,074	281,648	487,722	206,074	281,648	487,722
Department 003 Infrastructure Development						
Budget Output 300007 ICT Infrastructure Planning						
211101 General Staff Salaries	150,258	0	150,258	150,258	0	150,258
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	0	0
221003 Staff Training	0	15,000	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	3,262	3,262
222001 Information and Communication Technology Services.	0	0	0	0	50,000	50,000
225101 Consultancy Services	0	98,262	98,262	0	41,000	41,000
226002 Licenses	0	0	0	0	5,000	5,000
227001 Travel inland	0	102,000	102,000	0	158,000	158,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	5,000	5,000
Total Cost of Budget Output 300007	150,258	282,262	432,520	150,258	282,262	432,520
Total Cost for Department 003	150,258	282,262	432,520	150,258	282,262	432,520
Total Excluding Arrears	150,258	282,262	432,520	150,258	282,262	432,520
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	920,241	0	920,241	920,241	0	920,241
Total Excluding Arrears	920,241	0	920,241	920,241	0	920,241
SubProgramme 02 E-Services						
Sub-SubProgramme 02 Enabling environment for ICT Development and Regulation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 E-Services						
Budget Output 300002 E-services						
211101 General Staff Salaries	177,532	0	177,532	177,532	0	177,532
221008 Information and Communication Technology Supplies.	0	70,000	70,000	0	45,000	45,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 11 Digital Transformation						
SubProgramme 02 E-Services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 E-Services						
Budget Output 300002 E-services						
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000	0	15,008	15,008
222001 Information and Communication Technology Services.	0	0	0	0	20,000	20,000
224011 Research Expenses	0	65,820	65,820	0	60,000	60,000
225101 Consultancy Services	0	0	0	0	30,000	30,000
225202 Environment Impact Assessment for Capital Works	0	56,000	56,000	0	0	0
227001 Travel inland	0	12,097	12,097	0	86,075	86,075
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	35,000	35,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	27,834	27,834
Total Cost of Budget Output 300002	177,532	318,917	496,449	177,532	318,917	496,449
Budget Output 300013 Parish Development Model Equipment						
225101 Consultancy Services	0	4,000,000	4,000,000	0	4,000,000	4,000,000
Total Cost of Budget Output 300013	0	4,000,000	4,000,000	0	4,000,000	4,000,000
Budget Output 300016 Parish Development Model Operations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,000	160,000	0	88,000	88,000
221011 Printing, Stationery, Photocopying and Binding	0	5,358	5,358	0	17,358	17,358
227001 Travel inland	0	280,000	280,000	0	340,000	340,000
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	36,000	36,000
Total Cost of Budget Output 300016	0	481,358	481,358	0	481,358	481,358
Total Cost for Department 002	177,532	4,800,275	4,977,807	177,532	4,800,275	4,977,807
Total Excluding Arrears	177,532	4,800,275	4,977,807	177,532	4,800,275	4,977,807
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	4,977,807	0	4,977,807	4,977,807	0	4,977,807
Total Excluding Arrears	4,977,807	0	4,977,807	4,977,807	0	4,977,807
SubProgramme 03 Research, Innovation and ICT skills development						
Sub-SubProgramme 02 Enabling environment for ICT Development and Regulation						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 11 Digital Transformation						
SubProgramme 03 Research, Innovation and ICT skills development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Research and Development						
Budget Output 300002 E-services						
211101 General Staff Salaries	199,245	0	199,245	199,245	0	199,245
221001 Advertising and Public Relations	0	0	0	0	18,532	18,532
221008 Information and Communication Technology Supplies.	0	5,327	5,327	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	15,000	15,000	0	0	0
224011 Research Expenses	0	250,000	250,000	0	250,000	250,000
225101 Consultancy Services	0	0	0	0	6,000	6,000
227001 Travel inland	0	27,205	27,205	0	27,000	27,000
227004 Fuel, Lubricants and Oils	0	32,000	32,000	0	32,000	32,000
228002 Maintenance-Transport Equipment	0	4,000	4,000	0	0	0
Total Cost of Budget Output 300002	199,245	338,532	537,777	199,245	338,532	537,777
Budget Output 300009 BPO Support Services						
211107 Boards, Committees and Council Allowances	0	350,000	350,000	0	350,000	350,000
221001 Advertising and Public Relations	0	35,000	35,000	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
224011 Research Expenses	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	25,000	25,000
Total Cost of Budget Output 300009	0	500,000	500,000	0	500,000	500,000
Budget Output 300010 Innovation Fund Management						
221001 Advertising and Public Relations	0	3,000	3,000	0	3,000	3,000
221002 Workshops, Meetings and Seminars	0	70,000	70,000	0	0	0
221008 Information and Communication Technology Supplies.	0	90,000	90,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	11,358	11,358
224011 Research Expenses	0	350,000	350,000	0	300,000	300,000
225101 Consultancy Services	0	4,000,000	4,000,000	0	13,000	13,000
227001 Travel inland	0	160,000	160,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 11 Digital Transformation						
SubProgramme 03 Research, Innovation and ICT skills development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Research and Development						
Budget Output 300010 Innovation Fund Management						
228002 Maintenance-Transport Equipment	0	8,176	8,176	0	4,000	4,000
Total Cost of Budget Output 300010	0	4,821,176	4,821,176	0	481,358	481,358
Budget Output 300011 Grants to ICT Innovators						
212101 Social Security Contributions	0	57,800	57,800	0	0	0
221001 Advertising and Public Relations	0	60,000	60,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	24,000	24,000	0	10,134	10,134
222001 Information and Communication Technology Services.	0	90,000	90,000	0	0	0
223001 Property Management Expenses	0	96,000	96,000	0	0	0
223004 Guard and Security services	0	60,000	60,000	0	0	0
223005 Electricity	0	75,000	75,000	0	0	0
223006 Water	0	36,000	36,000	0	0	0
225101 Consultancy Services	0	1,541,953	1,541,953	0	710,662	710,662
227001 Travel inland	0	40,000	40,000	0	8,800	8,800
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	110,000	110,000	0	310,000	310,000
282303 Transfers to Other Private Entities	0	4,108,500	4,108,500	0	0	0
o/w Support and maintenance of the OBRS. Development of phase 2 modules, maintenance and operationalisation of PDMIS	0	4,108,500	4,108,500	0	0	0
Total Cost of Budget Output 300011	0	6,449,253	6,449,253	0	1,099,596	1,099,596
Total Cost for Department 004	199,245	12,108,960	12,308,205	199,245	2,419,485	2,618,730
Total Excluding Arrears	199,245	12,108,960	12,308,205	199,245	2,419,485	2,618,730
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	12,308,205	0	12,308,205	2,618,730	0	2,618,730
Total Excluding Arrears	12,308,205	0	12,308,205	2,618,730	0	2,618,730
Sub-SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 11 Digital Transformation						
SubProgramme 03 Research, Innovation and ICT skills development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Finance and Administration						
Budget Output 300014 Support to UICT						
263402 Transfer to Other Government Units	0	2,767,888	2,767,888	0	2,467,888	2,467,888
o/w 0/w Tranfer to UICT for the management the National ICT Innovation Hub at Nakawa	0	0	0	0	2,467,888	2,467,888
o/w Transfer to UICT for the management of the National ICT Innovation Hub at Nakawa	0	2,767,888	2,767,888	0	0	0
Total Cost of Budget Output 300014	0	2,767,888	2,767,888	0	2,467,888	2,467,888
Total Cost for Department 003	0	2,767,888	2,767,888	0	2,467,888	2,467,888
Total Excluding Arrears	0	2,767,888	2,767,888	0	2,467,888	2,467,888
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	2,767,888	0	2,767,888	2,467,888	0	2,467,888
Total Excluding Arrears	2,767,888	0	2,767,888	2,467,888	0	2,467,888
SubProgramme 04 Enabling Environment						
Sub-SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
221016 Systems Recurrent costs	0	0	0	0	100,000	100,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	47,000	47,000	0	47,000	47,000
227004 Fuel, Lubricants and Oils	0	28,269	28,269	0	28,269	28,269
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 000001	0	94,269	94,269	0	194,269	194,269
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	7,500	7,500

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 11 Digital Transformation						
SubProgramme 04 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Finance and Administration						
Budget Output 000004 Finance and Accounting						
221003 Staff Training	0	0	0	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	7,000	7,000
221016 Systems Recurrent costs	0	0	0	0	100,000	100,000
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	12,424	12,424	0	12,424	12,424
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	7,000	7,000
Total Cost of Budget Output 000004	0	67,424	67,424	0	165,924	165,924
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	1,335,152	0	1,335,152	646,616	0	646,616
211102 Contract Staff Salaries	3,788,605	0	3,788,605	0	0	0
221003 Staff Training	0	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	16,809	16,809	0	7,810	7,810
221016 Systems Recurrent costs	0	0	0	0	100,000	100,000
227001 Travel inland	0	13,000	13,000	0	13,000	13,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	5,000	5,000
273104 Pension	0	12,143,439	12,143,439	0	12,751,409	12,751,409
273105 Gratuity	0	187,689	187,689	0	16,835	16,835
352881 Pension and Gratuity Arrears Budgeting	0	51,489,052	51,489,052	0	55,350,000	55,350,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	2,579	2,579
Total Cost of Budget Output 000005	5,123,757	63,904,988	69,028,745	646,616	68,296,632	68,943,248
Budget Output 000006 Planning and Budgeting services						
221011 Printing, Stationery, Photocopying and Binding	0	103,878	103,878	0	100,000	100,000
224011 Research Expenses	0	91,000	91,000	0	91,000	91,000
227001 Travel inland	0	10,150	10,150	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	78,280	78,280	0	38,000	38,000
228002 Maintenance-Transport Equipment	0	10,318	10,318	0	14,626	14,626

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 11 Digital Transformation						
SubProgramme 04 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Finance and Administration						
Budget Output 000006 Planning and Budgeting services						
263402 Transfer to Other Government Units	0	1,509,850	1,509,850	0	1,509,850	1,509,850
o/w Transfer to UBC/SIGNET for purchase of equipment for Nationwide coverage of Radio and Television signals under the universal service obligation to allow for dissemination of public information and information on government development programmes	0	0	0	0	1,509,850	1,509,850
o/w Transfer to UBC/SIGNET for purchase of equipment for Nationwide coverage of Radio and Television signals under the universal service obligation to allow for dissemination of public information and information on government development programmes;	0	1,509,850	1,509,850	0	0	0
Total Cost of Budget Output 000006	0	1,803,476	1,803,476	0	1,803,476	1,803,476
Budget Output 000007 Procurement and Disposal Services						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	4,589	4,589	0	4,589	4,589
227001 Travel inland	0	17,170	17,170	0	17,170	17,170
227004 Fuel, Lubricants and Oils	0	16,858	16,858	0	16,858	16,858
228002 Maintenance-Transport Equipment	0	13,000	13,000	0	13,000	13,000
Total Cost of Budget Output 000007	0	61,617	61,617	0	61,617	61,617
Budget Output 000008 Records Management						
221008 Information and Communication Technology Supplies.	0	0	0	0	8,379	8,379
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	20,000	20,000
221012 Small Office Equipment	0	7,000	7,000	0	7,000	7,000
222001 Information and Communication Technology Services.	0	11,379	11,379	0	0	0
222002 Postage and Courier	0	19,373	19,373	0	19,135	19,135
227001 Travel inland	0	0	0	0	13,000	13,000
Total Cost of Budget Output 000008	0	67,751	67,751	0	67,514	67,514
Budget Output 000010 Leadership and Management						
221009 Welfare and Entertainment	0	21,373	21,373	0	21,373	21,373
227001 Travel inland	0	20,000	20,000	0	20,000	20,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 11 Digital Transformation						
SubProgramme 04 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Finance and Administration						
Budget Output 000010 Leadership and Management						
227004 Fuel, Lubricants and Oils	0	16,379	16,379	0	16,379	16,379
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	9,762	9,762
Total Cost of Budget Output 000010	0	67,751	67,751	0	67,514	67,514
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	0	0	0	7,500	7,500
Total Cost of Budget Output 000013	0	0	0	0	7,500	7,500
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	122,928	122,928	0	700,928	700,928
212101 Social Security Contributions	0	0	0	0	57,800	57,800
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221016 Systems Recurrent costs	0	0	0	0	8,314,538	8,314,538
222001 Information and Communication Technology Services.	0	30,842	30,842	0	30,842	30,842
223001 Property Management Expenses	0	82,000	82,000	0	178,000	178,000
223003 Rent-Produced Assets-to private entities	0	2,290,072	2,290,072	0	2,762,388	2,762,388
223004 Guard and Security services	0	62,500	62,500	0	122,500	122,500
223005 Electricity	0	45,276	45,276	0	120,276	120,276
223006 Water	0	36,000	36,000	0	72,000	72,000
227001 Travel inland	0	104,500	104,500	0	104,794	104,794
227004 Fuel, Lubricants and Oils	0	190,959	190,959	0	190,959	190,959
228002 Maintenance-Transport Equipment	0	116,784	116,784	0	116,784	116,784
263402 Transfer to Other Government Units	0	6,988,135	6,988,135	0	6,988,135	6,988,135
o/w JAB fees transfer to UICT	0	0	0	0	6,988,135	6,988,135
o/w o/w JAB fees transfer to UICT	0	6,988,135	6,988,135	0	0	0
Total Cost of Budget Output 000014	0	10,124,996	10,124,996	0	19,814,945	19,814,945
Budget Output 000089 Climate Change Mitigation						
227001 Travel inland	0	0	0	0	1,500	1,500
Total Cost of Budget Output 000089	0	0	0	0	1,500	1,500

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 11 Digital Transformation						
SubProgramme 04 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Finance and Administration						
Budget Output 000090 Climate Change Adaptation						
227001 Travel inland	0	0	0	0	1,500	1,500
<i>Total Cost of Budget Output 000090</i>	0	0	0	0	1,500	1,500
Total Cost for Department 003	5,123,757	76,192,273	81,316,030	646,616	90,482,392	91,129,007
Total Excluding Arrears	5,123,757	24,703,221	29,826,978	646,616	35,129,812	35,776,428
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1600 Retooling of Ministry of ICT & National Guidance						
Budget Output 000003 Facilities and Equipment Management						
221003 Staff Training	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	153,000	0	153,000	0	0	0
224011 Research Expenses	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	8,000	0	8,000	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	300,000	0	300,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	100,000	0	100,000
312221 Light ICT hardware - Acquisition	300,046	0	300,046	331,046	0	331,046
312235 Furniture and Fittings - Acquisition	300,000	0	300,000	0	0	0
<i>Total Cost of Budget Output 000003</i>	781,046	0	781,046	781,046	0	781,046
Total Cost for Project 1600	781,046	0	781,046	781,046	0	781,046
Total Excluding Arrears	781,046	0	781,046	781,046	0	781,046
Total for Sub-SubProgramme 03	82,097,076	0	82,097,076	91,910,053	0	91,910,053
Total Excluding Arrears	30,608,024	0	30,608,024	36,557,474	0	36,557,474
Programme 14 Public Sector Transformation						
SubProgramme 05 Business Process Re-engineering and Information Management						
Sub-SubProgramme 01 Effective Communication and National Guidance						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Information						
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	100,000	100,000	0	100,000	100,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 05 Business Process Re-engineering and Information Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Information						
Budget Output 000011 Communication and Public Relations						
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 000011	0	200,000	200,000	0	200,000	200,000
Budget Output 000015 Monitoring and Evaluation						
263402 Transfer to Other Government Units	0	810,000	810,000	0	810,000	810,000
o/w Transfers to the UBC for Formulation of a MER strategy and system for UBC and MDAs content development, broadcasting, promotion, dissemination and archiving	0	0	0	0	810,000	810,000
o/w Transfers to the UBC for Formulation of a monitoring, evaluation and reporting (MER) strategy and system for UBC and MDAs content development, broadcasting, promotion, and preservation activities	0	810,000	810,000	0	0	0
Total Cost of Budget Output 000015	0	810,000	810,000	0	810,000	810,000
Budget Output 000039 Policies, Regulations and Standards						
221001 Advertising and Public Relations	0	40,000	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	3,000	3,000
221012 Small Office Equipment	0	6,361	6,361	0	6,361	6,361
227001 Travel inland	0	20,000	20,000	0	69,000	69,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 000039	0	88,361	88,361	0	88,361	88,361
Total Cost for Department 001	0	1,098,361	1,098,361	0	1,098,361	1,098,361
Total Excluding Arrears	0	1,098,361	1,098,361	0	1,098,361	1,098,361
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 05 Business Process Re-engineering and Information Management						
Total for Sub-SubProgramme 01	1,098,361	0	1,098,361	1,098,361	0	1,098,361
Total Excluding Arrears	1,098,361	0	1,098,361	1,098,361	0	1,098,361
Sub-SubProgramme 02 Enabling environment for ICT Development and Regulation						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 E-Services						
<i>Budget Output 390010 Re-engineering of Management Systems</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	60,000	60,000
221003 Staff Training	0	150,000	150,000	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	150,639	150,639	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	11,000	11,000	0	15,000	15,000
221012 Small Office Equipment	0	3,000	3,000	0	0	0
222001 Information and Communication Technology Services.	0	7,000	7,000	0	10,000	10,000
224011 Research Expenses	0	650,000	650,000	0	575,000	575,000
225101 Consultancy Services	0	0	0	0	95,000	95,000
227001 Travel inland	0	150,000	150,000	0	196,000	196,000
227004 Fuel, Lubricants and Oils	0	75,000	75,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	35,000	35,000	0	50,639	50,639
Total Cost of Budget Output 390010	0	1,341,639	1,341,639	0	1,341,639	1,341,639
Total Cost for Department 002	0	1,341,639	1,341,639	0	1,341,639	1,341,639
Total Excluding Arrears	0	1,341,639	1,341,639	0	1,341,639	1,341,639
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	1,341,639	0	1,341,639	1,341,639	0	1,341,639
Total Excluding Arrears	1,341,639	0	1,341,639	1,341,639	0	1,341,639
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub-SubProgramme 01 Effective Communication and National Guidance						
<i>Recurrent Budget Estimates</i>						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Information						
Budget Output 440006 Information Dissemination						
211101 General Staff Salaries	174,000	0	174,000	174,000	0	174,000
Total Cost of Budget Output 440006	174,000	0	174,000	174,000	0	174,000
Budget Output 440008 Support to Uganda Media Center						
211102 Contract Staff Salaries	546,000	0	546,000	546,000	0	546,000
Total Cost of Budget Output 440008	546,000	0	546,000	546,000	0	546,000
Total Cost for Department 001	720,000	0	720,000	720,000	0	720,000
Total Excluding Arrears	720,000	0	720,000	720,000	0	720,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	720,000	0	720,000	720,000	0	720,000
Total Excluding Arrears	720,000	0	720,000	720,000	0	720,000
SubProgramme 03 Civic Education & Mindset change						
Sub-SubProgramme 01 Effective Communication and National Guidance						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 National Guidance						
Budget Output 440010 Civic Education and Training						
211101 General Staff Salaries	300,000	0	300,000	300,000	0	300,000
Total Cost of Budget Output 440010	300,000	0	300,000	300,000	0	300,000
Total Cost for Department 002	300,000	0	300,000	300,000	0	300,000
Total Excluding Arrears	300,000	0	300,000	300,000	0	300,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	300,000	0	300,000	300,000	0	300,000
Total Excluding Arrears	300,000	0	300,000	300,000	0	300,000
Programme 17 Regional Balanced Development						
SubProgramme 02 Infrastructure Development						
Sub-SubProgramme 02 Enabling environment for ICT Development and Regulation						
Recurrent Budget Estimates						

VOTE: 020 Ministry of ICT and National Guidance

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 02 Infrastructure Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Infrastructure Development						
Budget Output 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	0	0	0	142,000	142,000
227001 Travel inland	0	150,000	150,000	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	10,000	10,000
Total Cost of Budget Output 000017	0	200,000	200,000	0	198,000	198,000
Total Cost for Department 001	0	200,000	200,000	0	198,000	198,000
Total Excluding Arrears	0	200,000	200,000	0	198,000	198,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	200,000	0	200,000	198,000	0	198,000
Total Excluding Arrears	200,000	0	200,000	198,000	0	198,000
Grand Total Vote 020	106,731,217	0	106,731,217	106,952,720	0	106,952,720
Total Excluding Arrears	55,242,165	0	55,242,165	51,600,140	0	51,600,140

VOTE: 021 Ministry of East African Community Affairs

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
01 Regional Integration	250,000	0	250,000	250,000	0	250,000
Total for Programme	250,000	0	250,000	250,000	0	250,000
<i>Total Excluding Arrears</i>	250,000	0	250,000	250,000	0	250,000
Programme: 07 Private Sector Development						
01 Regional Integration	1,731,000	0	1,731,000	1,731,000	0	1,731,000
Total for Programme	1,731,000	0	1,731,000	1,731,000	0	1,731,000
<i>Total Excluding Arrears</i>	1,731,000	0	1,731,000	1,731,000	0	1,731,000
Programme: 16 Governance And Security						
01 Regional Integration	1,594,685	0	1,594,685	1,800,685	0	1,800,685
02 Policy, Planning and Support Services	34,785,546	0	34,785,546	34,213,000	0	34,213,000
Total for Programme	36,380,231	0	36,380,231	36,013,685	0	36,013,685
<i>Total Excluding Arrears</i>	36,380,231	0	36,380,231	36,013,685	0	36,013,685
Grand Total Vote 021	38,361,231	0	38,361,231	37,994,685	0	37,994,685
<i>Total Excluding Arrears</i>	38,361,231	0	38,361,231	37,994,685	0	37,994,685

VOTE: 021 Ministry of East African Community Affairs

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Regional Integration						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Production and Infrastructure	0	250,000	250,000	0	250,000	250,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	250,000	250,000	0	250,000	250,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	250,000	250,000	0	250,000	250,000
<i>Total Excluding Arrears</i>	0	250,000	250,000	0	250,000	250,000
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 Regional Integration						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Economic Affairs	0	1,731,000	1,731,000	0	1,731,000	1,731,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,731,000	1,731,000	0	1,731,000	1,731,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,731,000	1,731,000	0	1,731,000	1,731,000
<i>Total Excluding Arrears</i>	0	1,731,000	1,731,000	0	1,731,000	1,731,000
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
Sub SubProgramme 01 Regional Integration						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Political Affairs	0	480,000	480,000	0	630,831	630,831
003 Production and Infrastructure	0	348,000	348,000	0	422,000	422,000
004 Social Affairs	0	766,685	766,685	0	747,854	747,854
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,594,685	1,594,685	0	1,800,685	1,800,685
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,594,685	1,594,685	0	1,800,685	1,800,685
Sub SubProgramme 02 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	1,285,111	33,285,255	34,570,366	964,785	33,033,035	33,997,820

VOTE: 021 Ministry of East African Community Affairs

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	1,285,111	33,285,255	34,570,366	964,785	33,033,035	33,997,820
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1691 Retooling of Ministry of East African Affairs	215,180	0	215,180	215,180	0	215,180
Total Development Budget Estimates for Sub-SubProgramme	215,180	0	215,180	215,180	0	215,180
Total for Sub Sub Programme 02	1,500,291	33,285,255	34,785,546	1,179,965	33,033,035	34,213,000
<i>Total Excluding Arrears</i>	1,500,291	34,879,940	36,380,231	1,179,965	34,833,720	36,013,685
Grand Total Vote 021	1,500,291	36,860,940	38,361,231	1,179,965	36,814,720	37,994,685
<i>Total Excluding Arrears</i>	1,500,291	36,860,940	38,361,231	1,179,965	36,814,720	37,994,685

VOTE: 021 Ministry of East African Community Affairs

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
Sub SubProgramme 02 Policy, Planning and Support Services						
Department 001 Finance and Administration						
1691 Retooling of Ministry of East African Affairs	215,180	0	215,180	215,180	0	215,180
Total for the Department 001	215,180	0	215,180	215,180	0	215,180
<i>Total Excluding Arrears</i>	215,180	0	215,180	215,180	0	215,180
Grand Total Vote	215,180	0	215,180	215,180	0	215,180
<i>Total Excluding Arrears</i>	215,180	0	215,180	215,180	0	215,180

VOTE: 021 Ministry of East African Community Affairs

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,265,931	0	2,265,931	1,925,425	0	1,925,425
212 Social Contributions	54,000	0	54,000	60,000	0	60,000
221 General Use of goods and services	3,584,962	0	3,584,962	4,011,364	0	4,011,364
222 Communications	49,000	0	49,000	42,400	0	42,400
223 Utility and Property Expenses	2,027,000	0	2,027,000	2,078,447	0	2,078,447
224 Supplies and Services	131,601	0	131,601	102,358	0	102,358
225 Professional Services	134,000	0	134,000	84,360	0	84,360
227 Travel and Transport	5,386,977	0	5,386,977	5,354,224	0	5,354,224
228 Maintenance	493,580	0	493,580	270,000	0	270,000
262 Grants To International Organisations - CURRENT	21,517,438	0	21,517,438	22,009,601	0	22,009,601
273 Employment-related social benefits	2,491,562	0	2,491,562	1,791,326	0	1,791,326
282 Current transfers not elsewhere classified	10,000	0	10,000	50,000	0	50,000
312 Acquisition of Produced Assets	215,180	0	215,180	215,180	0	215,180
Grand Total Vote 021	38,361,231	0	38,361,231	37,994,685	0	37,994,685
<i>Total Excluding Arrears</i>	38,361,231	0	38,361,231	37,994,685	0	37,994,685

VOTE: 021 Ministry of East African Community Affairs

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	1,285,111	0	1,285,111	964,785	0	964,785
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	932,820	0	932,820	916,960	0	916,960
211107 Boards, Committees and Council Allowances	48,000	0	48,000	43,680	0	43,680
212102 Medical expenses (Employees)	20,000	0	20,000	20,000	0	20,000
212103 Incapacity benefits (Employees)	34,000	0	34,000	40,000	0	40,000
221001 Advertising and Public Relations	180,900	0	180,900	335,400	0	335,400
221002 Workshops, Meetings and Seminars	1,516,502	0	1,516,502	1,683,175	0	1,683,175
221003 Staff Training	176,575	0	176,575	183,000	0	183,000
221007 Books, Periodicals & Newspapers	27,000	0	27,000	28,512	0	28,512
221008 Information and Communication Technology Supplies.	28,600	0	28,600	42,000	0	42,000
221009 Welfare and Entertainment	453,225	0	453,225	399,400	0	399,400
221011 Printing, Stationery, Photocopying and Binding	408,651	0	408,651	429,877	0	429,877
221012 Small Office Equipment	16,000	0	16,000	8,000	0	8,000
221016 Systems Recurrent costs	777,508	0	777,508	880,000	0	880,000
221017 Membership dues and Subscription fees.	0	0	0	22,000	0	22,000
222001 Information and Communication Technology Services.	29,000	0	29,000	28,000	0	28,000
222002 Postage and Courier	20,000	0	20,000	14,400	0	14,400
223001 Property Management Expenses	40,000	0	40,000	36,000	0	36,000
223003 Rent-Produced Assets-to private entities	1,860,000	0	1,860,000	1,868,447	0	1,868,447
223004 Guard and Security services	100,000	0	100,000	100,000	0	100,000
223005 Electricity	15,000	0	15,000	54,000	0	54,000
223006 Water	12,000	0	12,000	20,000	0	20,000
224010 Protective Gear	7,525	0	7,525	3,000	0	3,000
224011 Research Expenses	124,076	0	124,076	99,358	0	99,358
225101 Consultancy Services	82,000	0	82,000	0	0	0
225204 Monitoring and Supervision of capital work	52,000	0	52,000	84,360	0	84,360
227001 Travel inland	1,405,139	0	1,405,139	1,733,444	0	1,733,444
227002 Travel abroad	3,081,998	0	3,081,998	2,520,550	0	2,520,550

VOTE: 021 Ministry of East African Community Affairs

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	899,840	0	899,840	1,100,230	0	1,100,230
228002 Maintenance-Transport Equipment	485,580	0	485,580	256,000	0	256,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0	8,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	0	0	14,000	0	14,000
262101 Contributions to International Organisations-Current	21,517,438	0	21,517,438	22,009,601	0	22,009,601
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
273104 Pension	2,266,091	0	2,266,091	1,526,247	0	1,526,247
273105 Gratuity	225,471	0	225,471	265,079	0	265,079
282101 Donations	10,000	0	10,000	50,000	0	50,000
312221 Light ICT hardware - Acquisition	143,000	0	143,000	170,580	0	170,580
312235 Furniture and Fittings - Acquisition	72,180	0	72,180	44,600	0	44,600
Grand Total Vote 021	38,361,231	0	38,361,231	37,994,685	0	37,994,685
Total Excluding Arrears	38,361,231	0	38,361,231	37,994,685	0	37,994,685

VOTE: 021 Ministry of East African Community Affairs

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 01 Regional Integration						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Production and Infrastructure						
<i>Budget Output 460051 Regional Policies, Laws and Strategic Frameworks</i>						
221002 Workshops, Meetings and Seminars	0	76,676	76,676	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,601	3,601
224011 Research Expenses	0	0	0	0	37,700	37,700
227001 Travel inland	0	5,970	5,970	0	62,916	62,916
227002 Travel abroad	0	164,354	164,354	0	138,776	138,776
227004 Fuel, Lubricants and Oils	0	0	0	0	7,007	7,007
<i>Total Cost of Budget Output 460051</i>	0	250,000	250,000	0	250,000	250,000
Total Cost for Department 003	0	250,000	250,000	0	250,000	250,000
<i>Total Excluding Arrears</i>	0	250,000	250,000	0	250,000	250,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	250,000	0	250,000	250,000	0	250,000
<i>Total Excluding Arrears</i>	250,000	0	250,000	250,000	0	250,000
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 01 Regional Integration						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Affairs						
<i>Budget Output 560045 Strategic Planning and Development</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	12,000	12,000
221001 Advertising and Public Relations	0	0	0	0	242,400	242,400
221002 Workshops, Meetings and Seminars	0	474,936	474,936	0	339,516	339,516
221009 Welfare and Entertainment	0	0	0	0	7,400	7,400
221011 Printing, Stationery, Photocopying and Binding	0	75,000	75,000	0	62,000	62,000

VOTE: 021 Ministry of East African Community Affairs

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Affairs						
Budget Output 560045 Strategic Planning and Development						
224011 Research Expenses	0	40,000	40,000	0	0	0
225101 Consultancy Services	0	34,000	34,000	0	0	0
227001 Travel inland	0	110,539	110,539	0	491,860	491,860
227002 Travel abroad	0	938,185	938,185	0	575,824	575,824
227004 Fuel, Lubricants and Oils	0	58,340	58,340	0	0	0
Total Cost of Budget Output 560045	0	1,731,000	1,731,000	0	1,731,000	1,731,000
Total Cost for Department 001	0	1,731,000	1,731,000	0	1,731,000	1,731,000
Total Excluding Arrears	0	1,731,000	1,731,000	0	1,731,000	1,731,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,731,000	0	1,731,000	1,731,000	0	1,731,000
Total Excluding Arrears	1,731,000	0	1,731,000	1,731,000	0	1,731,000
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
Sub-SubProgramme 01 Regional Integration						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Political Affairs						
Budget Output 460051 Regional Policies, Laws and Strategic Frameworks						
221002 Workshops, Meetings and Seminars	0	51,351	51,351	0	107,409	107,409
221011 Printing, Stationery, Photocopying and Binding	0	57,751	57,751	0	86,317	86,317
227001 Travel inland	0	146,369	146,369	0	234,845	234,845
227002 Travel abroad	0	224,529	224,529	0	202,260	202,260
Total Cost of Budget Output 460051	0	480,000	480,000	0	630,831	630,831
Total Cost for Department 002	0	480,000	480,000	0	630,831	630,831
Total Excluding Arrears	0	480,000	480,000	0	630,831	630,831
Department 003 Production and Infrastructure						
Budget Output 460051 Regional Policies, Laws and Strategic Frameworks						
221002 Workshops, Meetings and Seminars	0	9,250	9,250	0	38,800	38,800

VOTE: 021 Ministry of East African Community Affairs

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Production and Infrastructure						
Budget Output 460051 Regional Policies, Laws and Strategic Frameworks						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,559	4,559
227001 Travel inland	0	61,660	61,660	0	88,619	88,619
227002 Travel abroad	0	277,090	277,090	0	288,838	288,838
227004 Fuel, Lubricants and Oils	0	0	0	0	1,184	1,184
Total Cost of Budget Output 460051	0	348,000	348,000	0	422,000	422,000
Total Cost for Department 003	0	348,000	348,000	0	422,000	422,000
Total Excluding Arrears	0	348,000	348,000	0	422,000	422,000
Department 004 Social Affairs						
Budget Output 560045 Strategic Planning and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,120	6,120	0	0	0
221001 Advertising and Public Relations	0	42,500	42,500	0	0	0
221002 Workshops, Meetings and Seminars	0	188,850	188,850	0	237,500	237,500
221009 Welfare and Entertainment	0	69,425	69,425	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	34,900	34,900	0	0	0
224011 Research Expenses	0	36,000	36,000	0	61,658	61,658
227001 Travel inland	0	90,000	90,000	0	112,964	112,964
227002 Travel abroad	0	298,890	298,890	0	335,732	335,732
Total Cost of Budget Output 560045	0	766,685	766,685	0	747,854	747,854
Total Cost for Department 004	0	766,685	766,685	0	747,854	747,854
Total Excluding Arrears	0	766,685	766,685	0	747,854	747,854
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,594,685	0	1,594,685	1,800,685	0	1,800,685
Total Excluding Arrears	1,594,685	0	1,594,685	1,800,685	0	1,800,685
Sub-SubProgramme 02 Policy, Planning and Support Services						
Recurrent Budget Estimates						

VOTE: 021 Ministry of East African Community Affairs

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
221003 Staff Training	0	17,475	17,475	0	15,000	15,000
221009 Welfare and Entertainment	0	16,000	16,000	0	32,000	32,000
227001 Travel inland	0	104,000	104,000	0	87,000	87,000
Total Cost of Budget Output 000001	0	137,475	137,475	0	134,000	134,000
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	1,285,111	0	1,285,111	964,785	0	964,785
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	926,700	926,700	0	904,960	904,960
211107 Boards, Committees and Council Allowances	0	48,000	48,000	0	43,680	43,680
212102 Medical expenses (Employees)	0	20,000	20,000	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	34,000	34,000	0	40,000	40,000
221001 Advertising and Public Relations	0	138,400	138,400	0	93,000	93,000
221002 Workshops, Meetings and Seminars	0	715,439	715,439	0	959,950	959,950
221003 Staff Training	0	159,100	159,100	0	168,000	168,000
221007 Books, Periodicals & Newspapers	0	27,000	27,000	0	28,512	28,512
221008 Information and Communication Technology Supplies.	0	28,600	28,600	0	42,000	42,000
221009 Welfare and Entertainment	0	367,800	367,800	0	360,000	360,000
221011 Printing, Stationery, Photocopying and Binding	0	238,000	238,000	0	273,400	273,400
221012 Small Office Equipment	0	16,000	16,000	0	8,000	8,000
221016 Systems Recurrent costs	0	777,508	777,508	0	880,000	880,000
221017 Membership dues and Subscription fees.	0	0	0	0	22,000	22,000
222001 Information and Communication Technology Services.	0	29,000	29,000	0	28,000	28,000
222002 Postage and Courier	0	20,000	20,000	0	14,400	14,400
223001 Property Management Expenses	0	40,000	40,000	0	36,000	36,000
223003 Rent-Produced Assets-to private entities	0	1,860,000	1,860,000	0	1,868,447	1,868,447
223004 Guard and Security services	0	100,000	100,000	0	100,000	100,000
223005 Electricity	0	15,000	15,000	0	54,000	54,000
223006 Water	0	12,000	12,000	0	20,000	20,000
224010 Protective Gear	0	7,525	7,525	0	3,000	3,000
224011 Research Expenses	0	48,076	48,076	0	0	0

VOTE: 021 Ministry of East African Community Affairs

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
225101 Consultancy Services	0	48,000	48,000	0	0	0
225204 Monitoring and Supervision of capital work	0	52,000	52,000	0	84,360	84,360
227001 Travel inland	0	886,601	886,601	0	655,240	655,240
227002 Travel abroad	0	1,178,950	1,178,950	0	979,120	979,120
227004 Fuel, Lubricants and Oils	0	841,500	841,500	0	1,092,039	1,092,039
228002 Maintenance-Transport Equipment	0	485,580	485,580	0	256,000	256,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	0	0	0	14,000	14,000
262101 Contributions to International Organisations-Current	0	21,517,438	21,517,438	0	22,009,601	22,009,601
o/w Contributions to EAC Organs and Institutions	0	21,517,438	21,517,438	0	0	0
o/w EAC Organs & Institutions -EAC Secretariat -IUCEA -LVFO	0	0	0	0	22,009,601	22,009,601
273104 Pension	0	2,266,091	2,266,091	0	1,526,247	1,526,247
273105 Gratuity	0	225,471	225,471	0	265,079	265,079
282101 Donations	0	10,000	10,000	0	50,000	50,000
Total Cost of Budget Output 000014	1,285,111	33,147,780	34,432,891	964,785	32,899,035	33,863,820
Total Cost for Department 001	1,285,111	33,285,255	34,570,366	964,785	33,033,035	33,997,820
Total Excluding Arrears	1,285,111	33,285,255	34,570,366	964,785	33,033,035	33,997,820
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1691 Retooling of Ministry of East African Affairs						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	143,000	0	143,000	170,580	0	170,580
312235 Furniture and Fittings - Acquisition	72,180	0	72,180	44,600	0	44,600
Total Cost of Budget Output 000003	215,180	0	215,180	215,180	0	215,180
Total Cost for Project 1691	215,180	0	215,180	215,180	0	215,180
Total Excluding Arrears	215,180	0	215,180	215,180	0	215,180
Total for Sub-SubProgramme 02	34,785,546	0	34,785,546	34,213,000	0	34,213,000

VOTE: 021 Ministry of East African Community Affairs

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
<i>Total Excluding Arrears</i>	34,785,546	0	34,785,546	34,213,000	0	34,213,000
Grand Total Vote 021	38,361,231	0	38,361,231	37,994,685	0	37,994,685
<i>Total Excluding Arrears</i>	38,361,231	0	38,361,231	37,994,685	0	37,994,685

VOTE: 021 Ministry of East African Community Affairs

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142119	Sale of bid documents-From Private Entities	0.001	0.000
142301	Sale of (Produced) Government Properties/Assets	0.000	0.000
Total		0.001	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Policy, Planning and Support Services	39,989,280	0	39,989,280	37,908,727	0	37,908,727
02 Tourism, Wildlife Conservation and Museums	181,479,021	0	181,479,021	136,785,473	0	136,785,473
Total for Programme	221,468,301	0	221,468,301	174,694,200	0	174,694,200
<i>Total Excluding Arrears</i>	221,369,265	0	221,369,265	174,694,200	0	174,694,200
Programme: 17 Regional Balanced Development						
01 Policy, Planning and Support Services	100,000	0	100,000	49,500	0	49,500
Total for Programme	100,000	0	100,000	49,500	0	49,500
<i>Total Excluding Arrears</i>	100,000	0	100,000	49,500	0	49,500
Grand Total Vote 022	221,568,301	0	221,568,301	174,743,700	0	174,743,700
<i>Total Excluding Arrears</i>	221,469,265	0	221,469,265	174,743,700	0	174,743,700

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 02 Tourism, Wildlife Conservation and Museums						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Tourism	450,000	6,250,000	6,700,000	450,000	4,280,000	4,730,000
Total Recurrent Budget Estimates for Sub-SubProgramme	450,000	6,250,000	6,700,000	450,000	4,280,000	4,730,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	450,000	6,250,000	6,700,000	450,000	4,280,000	4,730,000
SubProgramme 02 Infrastructure, Product Development and Conservation						
Sub SubProgramme 01 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	11,290,000	0	11,290,000	11,290,000	0	11,290,000
Total Development Budget Estimates for Sub-SubProgramme	11,290,000	0	11,290,000	11,290,000	0	11,290,000
Total for Sub Sub Programme 01	11,290,000	0	11,290,000	11,290,000	0	11,290,000
Sub SubProgramme 02 Tourism, Wildlife Conservation and Museums						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Museums and Monuments	900,000	2,256,311	3,156,311	0	0	0
003 Wildlife Conservation	1,291,710	134,965,000	136,256,710	1,106,253	92,166,909	93,273,162
004 Sites and Monuments	0	0	0	450,000	1,566,311	2,016,311
005 Museum Services	0	0	0	450,000	950,000	1,400,000
Total Recurrent Budget Estimates for Sub-SubProgramme	2,191,710	137,221,311	139,413,021	2,006,253	94,683,220	96,689,473
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	8,240,000	0	8,240,000	8,240,000	0	8,240,000
1701 Development of Source of the Nile (Phase II)	12,777,000	0	12,777,000	12,777,000	0	12,777,000
1782 Mitigating Human Wildlife Conflict Project (MHWCP)	1,133,000	0	1,133,000	1,133,000	0	1,133,000
Total Development Budget Estimates for Sub-SubProgramme	22,150,000	0	22,150,000	22,150,000	0	22,150,000
Total for Sub Sub Programme 02	24,341,710	137,221,311	161,563,021	24,156,253	94,683,220	118,839,473

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 03 Regulation and Skills Development						
Sub SubProgramme 01 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Administrative and Support Services	904,186	11,074,274	11,978,460	904,186	13,883,721	14,787,907
002 Policy Research and Planning	250,820	2,070,000	2,320,820	250,820	2,380,000	2,630,820
Total Recurrent Budget Estimates for Sub-SubProgramme	1,155,006	13,144,274	14,299,280	1,155,006	16,263,721	17,418,727
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	14,400,000	0	14,400,000	9,200,000	0	9,200,000
Total Development Budget Estimates for Sub-SubProgramme	14,400,000	0	14,400,000	9,200,000	0	9,200,000
Total for Sub Sub Programme 01	15,555,006	13,144,274	28,699,280	10,355,006	16,263,721	26,618,727
Sub SubProgramme 02 Tourism, Wildlife Conservation and Museums						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Tourism	0	7,731,000	7,731,000	0	7,731,000	7,731,000
003 Wildlife Conservation	0	5,485,000	5,485,000	0	5,485,000	5,485,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	13,216,000	13,216,000	0	13,216,000	13,216,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	13,216,000	13,216,000	0	13,216,000	13,216,000
Total Excluding Arrears	51,636,716	169,732,549	221,369,265	46,251,259	128,442,941	174,694,200
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub SubProgramme 01 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Administrative and Support Services	0	100,000	100,000	0	49,500	49,500
Total Recurrent Budget Estimates for Sub-SubProgramme	0	100,000	100,000	0	49,500	49,500
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	100,000	100,000	0	49,500	49,500
Total Excluding Arrears	0	100,000	100,000	0	49,500	49,500
Grand Total Vote 022	51,636,716	169,931,585	221,568,301	46,251,259	128,492,441	174,743,700
Total Excluding Arrears	51,636,716	169,832,549	221,469,265	46,251,259	128,492,441	174,743,700

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 05 Tourism Development						
SubProgramme 02 Infrastructure, Product Development and Conservation						
Sub SubProgramme 01 Policy, Planning and Support Services						
Department 002 Policy Research and Planning						
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	11,290,000	0	11,290,000	11,290,000	0	11,290,000
Total for the Department 002	11,290,000	0	11,290,000	11,290,000	0	11,290,000
<i>Total Excluding Arrears</i>	11,290,000	0	11,290,000	11,290,000	0	11,290,000
Sub SubProgramme 02 Tourism, Wildlife Conservation and Museums						
Department 001 Museums and Monuments						
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	8,240,000	0	8,240,000	8,240,000	0	8,240,000
Total for the Department 001	8,240,000	0	8,240,000	8,240,000	0	8,240,000
<i>Total Excluding Arrears</i>	8,240,000	0	8,240,000	8,240,000	0	8,240,000
Department 002 Tourism						
1701 Development of Source of the Nile (Phase II)	12,777,000	0	12,777,000	12,777,000	0	12,777,000
Total for the Department 002	12,777,000	0	12,777,000	12,777,000	0	12,777,000
<i>Total Excluding Arrears</i>	12,777,000	0	12,777,000	12,777,000	0	12,777,000
Department 003 Wildlife Conservation						
1782 Mitigating Human Wildlife Conflict Project (MHWCP)	1,133,000	0	1,133,000	1,133,000	0	1,133,000
Total for the Department 003	1,133,000	0	1,133,000	1,133,000	0	1,133,000
<i>Total Excluding Arrears</i>	1,133,000	0	1,133,000	1,133,000	0	1,133,000
SubProgramme 03 Regulation and Skills Development						
Sub SubProgramme 01 Policy, Planning and Support Services						
Department 001 Administrative and Support Services						
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	14,400,000	0	14,400,000	9,200,000	0	9,200,000
Total for the Department 001	14,400,000	0	14,400,000	9,200,000	0	9,200,000
<i>Total Excluding Arrears</i>	14,400,000	0	14,400,000	9,200,000	0	9,200,000
Grand Total Vote	47,840,000	0	47,840,000	42,640,000	0	42,640,000
<i>Total Excluding Arrears</i>	47,840,000	0	47,840,000	42,640,000	0	42,640,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,233,932	0	5,233,932	5,905,459	0	5,905,459
212 Social Contributions	90,000	0	90,000	62,000	0	62,000
221 General Use of goods and services	6,333,522	0	6,333,522	6,987,366	0	6,987,366
222 Communications	445,000	0	445,000	360,000	0	360,000
223 Utility and Property Expenses	3,111,356	0	3,111,356	2,935,356	0	2,935,356
224 Supplies and Services	1,589,800	0	1,589,800	1,586,000	0	1,586,000
225 Professional Services	4,900,000	0	4,900,000	2,602,200	0	2,602,200
227 Travel and Transport	6,093,606	0	6,093,606	6,398,107	0	6,398,107
228 Maintenance	2,848,200	0	2,848,200	530,200	0	530,200
263 To other general government units.	159,274,000	0	159,274,000	113,085,909	0	113,085,909
273 Employment-related social benefits	1,237,849	0	1,237,849	1,147,504	0	1,147,504
281 Property expenses other than interest	0	0	0	0	0	0
312 Acquisition of Produced Assets	25,120,000	0	25,120,000	30,143,600	0	30,143,600
313 Major Repairs, Overhaul and Improvement to Produced Assets	5,192,000	0	5,192,000	3,000,000	0	3,000,000
352 Financial Assets	99,037	0	99,037	0	0	0
Grand Total Vote 022	221,568,301	0	221,568,301	174,743,700	0	174,743,700
Total Excluding Arrears	221,469,265	0	221,469,265	174,743,700	0	174,743,700

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	3,796,716	0	3,796,716	3,611,259	0	3,611,259
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,247,223	0	1,247,223	2,144,200	0	2,144,200
211107 Boards, Committees and Council Allowances	189,993	0	189,993	150,000	0	150,000
212102 Medical expenses (Employees)	90,000	0	90,000	62,000	0	62,000
221001 Advertising and Public Relations	2,646,444	0	2,646,444	1,954,800	0	1,954,800
221002 Workshops, Meetings and Seminars	2,252,125	0	2,252,125	2,113,460	0	2,113,460
221003 Staff Training	351,000	0	351,000	1,652,200	0	1,652,200
221007 Books, Periodicals & Newspapers	0	0	0	51,600	0	51,600
221009 Welfare and Entertainment	200,000	0	200,000	270,000	0	270,000
221011 Printing, Stationery, Photocopying and Binding	271,953	0	271,953	234,906	0	234,906
221016 Systems Recurrent costs	200,000	0	200,000	272,000	0	272,000
221017 Membership dues and Subscription fees.	412,000	0	412,000	438,400	0	438,400
222001 Information and Communication Technology Services.	425,000	0	425,000	340,000	0	340,000
222002 Postage and Courier	20,000	0	20,000	20,000	0	20,000
223001 Property Management Expenses	500,000	0	500,000	527,000	0	527,000
223003 Rent-Produced Assets-to private entities	2,104,040	0	2,104,040	2,104,040	0	2,104,040
223004 Guard and Security services	373,000	0	373,000	181,000	0	181,000
223005 Electricity	111,316	0	111,316	103,316	0	103,316
223006 Water	23,000	0	23,000	20,000	0	20,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	33,000	0	33,000
224008 Educational Materials and Services	300,000	0	300,000	350,000	0	350,000
224011 Research Expenses	1,289,800	0	1,289,800	1,203,000	0	1,203,000
225101 Consultancy Services	830,000	0	830,000	690,000	0	690,000
225201 Consultancy Services-Capital	1,506,000	0	1,506,000	400,000	0	400,000
225203 Appraisal and Feasibility Studies for Capital Works	1,000,000	0	1,000,000	100,000	0	100,000
225204 Monitoring and Supervision of capital work	1,564,000	0	1,564,000	1,412,200	0	1,412,200
227001 Travel inland	4,110,717	0	4,110,717	4,705,107	0	4,705,107

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227002 Travel abroad	805,000	0	805,000	605,000	0	605,000
227004 Fuel, Lubricants and Oils	1,177,889	0	1,177,889	1,088,000	0	1,088,000
228001 Maintenance-Buildings and Structures	2,500,000	0	2,500,000	116,200	0	116,200
228002 Maintenance-Transport Equipment	348,200	0	348,200	402,000	0	402,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	12,000	0	12,000
263308 Sector Conditional Grant (Non-Wage)	0	0	0	1,900,000	0	1,900,000
263402 Transfer to Other Government Units	159,274,000	0	159,274,000	111,185,909	0	111,185,909
273102 Incapacity, death benefits and funeral expenses	37,738	0	37,738	108,000	0	108,000
273103 Retrenchment costs	0	0	0	100,000	0	100,000
273104 Pension	785,784	0	785,784	840,580	0	840,580
273105 Gratuity	414,327	0	414,327	98,924	0	98,924
281401 Rent	0	0	0	0	0	0
312119 Other Dwellings - Acquisition	200,000	0	200,000	0	0	0
312121 Non-Residential Buildings - Acquisition	0	0	0	400,000	0	400,000
312129 Other Buildings other than dwellings - Acquisition	4,015,000	0	4,015,000	0	0	0
312131 Roads and Bridges - Acquisition	7,577,000	0	7,577,000	10,500,000	0	10,500,000
312139 Other Structures - Acquisition	10,450,000	0	10,450,000	15,836,600	0	15,836,600
312149 Other Land Improvements - Acquisition	500,000	0	500,000	0	0	0
312221 Light ICT hardware - Acquisition	175,000	0	175,000	350,000	0	350,000
312222 Heavy ICT hardware - Acquisition	140,000	0	140,000	120,000	0	120,000
312229 Other ICT Equipment - Acquisition	553,000	0	553,000	300,000	0	300,000
312231 Office Equipment - Acquisition	100,000	0	100,000	1,056,450	0	1,056,450
312235 Furniture and Fittings - Acquisition	60,000	0	60,000	289,078	0	289,078
312299 Other Machinery and Equipment- Acquisition	1,350,000	0	1,350,000	1,291,472	0	1,291,472
313111 Residential Buildings - Improvement	0	0	0	300,000	0	300,000
313119 Other Dwellings - Improvement	0	0	0	1,000,000	0	1,000,000
313121 Non-Residential Buildings - Improvement	1,200,000	0	1,200,000	1,500,000	0	1,500,000
313139 Other Structures - Improvement	2,600,000	0	2,600,000	200,000	0	200,000
313149 Other Land Improvements - Improvement	1,000,000	0	1,000,000	0	0	0
313221 Light ICT hardware - Improvement	0	0	0	0	0	0

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
313229 Other ICT Equipment - Improvement	42,000	0	42,000	0	0	0
313231 Office Equipment - Improvement	350,000	0	350,000	0	0	0
352899 Other Domestic Arrears Budgeting	99,037	0	99,037	0	0	0
Grand Total Vote 022	221,568,301	0	221,568,301	174,743,700	0	174,743,700
Total Excluding Arrears	221,469,265	0	221,469,265	174,743,700	0	174,743,700

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 02 Tourism, Wildlife Conservation and Museums						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Tourism						
<i>Budget Output 120012 Tourism Investment, Promotion and Marketing</i>						
211101 General Staff Salaries	450,000	0	450,000	450,000	0	450,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	114,800	114,800
221001 Advertising and Public Relations	0	1,330,000	1,330,000	0	1,267,600	1,267,600
221002 Workshops, Meetings and Seminars	0	420,000	420,000	0	620,000	620,000
221003 Staff Training	0	0	0	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	55,000	55,000
221017 Membership dues and Subscription fees.	0	280,000	280,000	0	280,000	280,000
225101 Consultancy Services	0	430,000	430,000	0	530,000	530,000
225203 Appraisal and Feasibility Studies for Capital Works	0	500,000	500,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	0	500,000	500,000
227001 Travel inland	0	200,000	200,000	0	522,600	522,600
227002 Travel abroad	0	250,000	250,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	340,000	340,000	0	110,000	110,000
228001 Maintenance-Buildings and Structures	0	2,500,000	2,500,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	0	40,000	40,000
o/w transfer	0	0	0	0	40,000	40,000
Total Cost of Budget Output 120012	450,000	6,250,000	6,700,000	450,000	4,280,000	4,730,000
Total Cost for Department 002	450,000	6,250,000	6,700,000	450,000	4,280,000	4,730,000
Total Excluding Arrears	450,000	6,250,000	6,700,000	450,000	4,280,000	4,730,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	6,700,000	0	6,700,000	4,730,000	0	4,730,000
Total Excluding Arrears	6,700,000	0	6,700,000	4,730,000	0	4,730,000
SubProgramme 02 Infrastructure, Product Development and Conservation						
Sub-SubProgramme 01 Policy, Planning and Support Services						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 02 Infrastructure, Product Development and Conservation						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)						
<i>Budget Output 120010 Product Modernization and Development</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,000	0	96,000	96,000	0	96,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	20,000	0	20,000
224011 Research Expenses	100,000	0	100,000	100,000	0	100,000
225204 Monitoring and Supervision of capital work	774,000	0	774,000	500,000	0	500,000
312139 Other Structures - Acquisition	9,550,000	0	9,550,000	10,000,000	0	10,000,000
312299 Other Machinery and Equipment- Acquisition	750,000	0	750,000	574,000	0	574,000
<i>Total Cost of Budget Output 120010</i>	11,290,000	0	11,290,000	11,290,000	0	11,290,000
Total Cost for Project 1700	11,290,000	0	11,290,000	11,290,000	0	11,290,000
<i>Total Excluding Arrears</i>	11,290,000	0	11,290,000	11,290,000	0	11,290,000
Total for Sub-SubProgramme 01	11,290,000	0	11,290,000	11,290,000	0	11,290,000
<i>Total Excluding Arrears</i>	11,290,000	0	11,290,000	11,290,000	0	11,290,000
Sub-SubProgramme 02 Tourism, Wildlife Conservation and Museums						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Museums and Monuments						
<i>Budget Output 120013 Cultural Heritage Sites Development and Maintanance</i>						
211101 General Staff Salaries	450,000	0	450,000	0	0	0
221001 Advertising and Public Relations	0	317,800	317,800	0	0	0
221002 Workshops, Meetings and Seminars	0	300,000	300,000	0	0	0
223004 Guard and Security services	0	293,000	293,000	0	0	0
227001 Travel inland	0	80,000	80,000	0	0	0
<i>Total Cost of Budget Output 120013</i>	450,000	990,800	1,440,800	0	0	0
<i>Budget Output 120014 Protection, Development and Maintanance Services</i>						
211101 General Staff Salaries	450,000	0	450,000	0	0	0
221002 Workshops, Meetings and Seminars	0	146,200	146,200	0	0	0
221017 Membership dues and Subscription fees.	0	37,000	37,000	0	0	0
223001 Property Management Expenses	0	300,000	300,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 02 Infrastructure, Product Development and Conservation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Museums and Monuments						
Budget Output 120014 Protection, Development and Maintenance Services						
223005 Electricity	0	40,000	40,000	0	0	0
223006 Water	0	23,000	23,000	0	0	0
227001 Travel inland	0	536,311	536,311	0	0	0
227002 Travel abroad	0	183,000	183,000	0	0	0
Total Cost of Budget Output 120014	450,000	1,265,511	1,715,511	0	0	0
Total Cost for Department 001	900,000	2,256,311	3,156,311	0	0	0
Total Excluding Arrears	900,000	2,256,311	3,156,311	0	0	0
Department 003 Wildlife Conservation						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	1,291,710	0	1,291,710	1,106,253	0	1,106,253
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	71,223	71,223	0	82,900	82,900
221001 Advertising and Public Relations	0	138,644	138,644	0	180,000	180,000
221002 Workshops, Meetings and Seminars	0	42,925	42,925	0	111,100	111,100
221003 Staff Training	0	71,000	71,000	0	157,000	157,000
221011 Printing, Stationery, Photocopying and Binding	0	37,400	37,400	0	0	0
221017 Membership dues and Subscription fees.	0	70,000	70,000	0	70,000	70,000
225101 Consultancy Services	0	400,000	400,000	0	160,000	160,000
227001 Travel inland	0	203,809	203,809	0	376,000	376,000
227002 Travel abroad	0	72,000	72,000	0	100,000	100,000
Total Cost of Budget Output 000039	1,291,710	1,107,000	2,398,710	1,106,253	1,237,000	2,343,253
Budget Output 120023 Wildlife Conservation and protected area management services (UWA)						
263402 Transfer to Other Government Units	0	124,360,000	124,360,000	0	81,431,909	81,431,909
o/w o/w UWA Subvention	0	0	0	0	81,431,909	81,431,909
o/w UWA Subvention	0	124,360,000	124,360,000	0	0	0
Total Cost of Budget Output 120023	0	124,360,000	124,360,000	0	81,431,909	81,431,909
Budget Output 120024 Uganda Wildlife Conservation Education and awareness services (UWEC)						
263402 Transfer to Other Government Units	0	9,498,000	9,498,000	0	9,498,000	9,498,000
o/w o/w UWEC Subvention	0	0	0	0	9,498,000	9,498,000
o/w UWEC Subvention	0	9,498,000	9,498,000	0	0	0
Total Cost of Budget Output 120024	0	9,498,000	9,498,000	0	9,498,000	9,498,000
Total Cost for Department 003	1,291,710	134,965,000	136,256,710	1,106,253	92,166,909	93,273,162

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 02 Infrastructure, Product Development and Conservation						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	1,291,710	134,965,000	136,256,710	1,106,253	92,166,909	93,273,162
Department 004 Sites and Monuments						
Budget Output 120013 Cultural Heritage Sites Development and Maintenance						
211101 General Staff Salaries	0	0	0	450,000	0	450,000
221001 Advertising and Public Relations	0	0	0	0	75,200	75,200
221002 Workshops, Meetings and Seminars	0	0	0	0	153,971	153,971
221003 Staff Training	0	0	0	0	125,000	125,000
221017 Membership dues and Subscription fees.	0	0	0	0	43,400	43,400
223001 Property Management Expenses	0	0	0	0	176,000	176,000
223004 Guard and Security services	0	0	0	0	61,000	61,000
224011 Research Expenses	0	0	0	0	50,000	50,000
225201 Consultancy Services-Capital	0	0	0	0	400,000	400,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	100,000	100,000
225204 Monitoring and Supervision of capital work	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	161,740	161,740
227002 Travel abroad	0	0	0	0	120,000	120,000
Total Cost of Budget Output 120013	0	0	0	450,000	1,566,311	2,016,311
Total Cost for Department 004	0	0	0	450,000	1,566,311	2,016,311
Total Excluding Arrears	0	0	0	450,000	1,566,311	2,016,311
Department 005 Museum Services						
Budget Output 120014 Protection, Development and Maintenance Services						
211101 General Staff Salaries	0	0	0	450,000	0	450,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	22,000	22,000
221001 Advertising and Public Relations	0	0	0	0	147,000	147,000
221002 Workshops, Meetings and Seminars	0	0	0	0	144,000	144,000
223001 Property Management Expenses	0	0	0	0	136,000	136,000
223004 Guard and Security services	0	0	0	0	20,000	20,000
223005 Electricity	0	0	0	0	20,000	20,000
223006 Water	0	0	0	0	20,000	20,000
224011 Research Expenses	0	0	0	0	40,000	40,000
225204 Monitoring and Supervision of capital work	0	0	0	0	152,000	152,000
227002 Travel abroad	0	0	0	0	85,000	85,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 02 Infrastructure, Product Development and Conservation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Museum Services						
Budget Output 120014 Protection, Development and Maintenance Services						
228001 Maintenance-Buildings and Structures	0	0	0	0	106,000	106,000
228002 Maintenance-Transport Equipment	0	0	0	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	12,000	12,000
Total Cost of Budget Output 120014	0	0	0	450,000	950,000	1,400,000
Total Cost for Department 005	0	0	0	450,000	950,000	1,400,000
Total Excluding Arrears	0	0	0	450,000	950,000	1,400,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)						
Budget Output 120013 Cultural Heritage Sites Development and Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	12,000	0	12,000
221001 Advertising and Public Relations	60,000	0	60,000	75,000	0	75,000
221002 Workshops, Meetings and Seminars	73,000	0	73,000	73,000	0	73,000
224011 Research Expenses	239,800	0	239,800	246,000	0	246,000
225201 Consultancy Services-Capital	6,000	0	6,000	0	0	0
225204 Monitoring and Supervision of capital work	240,000	0	240,000	69,800	0	69,800
227001 Travel inland	100,000	0	100,000	240,000	0	240,000
227004 Fuel, Lubricants and Oils	98,000	0	98,000	98,000	0	98,000
228001 Maintenance-Buildings and Structures	0	0	0	10,200	0	10,200
228002 Maintenance-Transport Equipment	18,200	0	18,200	16,000	0	16,000
312119 Other Dwellings - Acquisition	200,000	0	200,000	0	0	0
312121 Non-Residential Buildings - Acquisition	0	0	0	400,000	0	400,000
312129 Other Buildings other than dwellings - Acquisition	4,015,000	0	4,015,000	0	0	0
312139 Other Structures - Acquisition	0	0	0	4,000,000	0	4,000,000
313111 Residential Buildings - Improvement	0	0	0	300,000	0	300,000
313119 Other Dwellings - Improvement	0	0	0	1,000,000	0	1,000,000
313121 Non-Residential Buildings - Improvement	1,200,000	0	1,200,000	1,500,000	0	1,500,000
313139 Other Structures - Improvement	600,000	0	600,000	200,000	0	200,000
313149 Other Land Improvements - Improvement	1,000,000	0	1,000,000	0	0	0
313231 Office Equipment - Improvement	350,000	0	350,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 02 Infrastructure, Product Development and Conservation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)						
<i>Total Cost of Budget Output I20013</i>	8,240,000	0	8,240,000	8,240,000	0	8,240,000
Total Cost for Project 1699	8,240,000	0	8,240,000	8,240,000	0	8,240,000
Total Excluding Arrears	8,240,000	0	8,240,000	8,240,000	0	8,240,000
Project 1701 Development of Source of the Nile (Phase II)						
Budget Output I20010 Product Modernization and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	0	0	0
221003 Staff Training	30,000	0	30,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	0	0	0
225201 Consultancy Services-Capital	1,500,000	0	1,500,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	500,000	0	500,000	0	0	0
225204 Monitoring and Supervision of capital work	550,000	0	550,000	90,400	0	90,400
227001 Travel inland	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	60,000	0	60,000	0	0	0
312131 Roads and Bridges - Acquisition	7,577,000	0	7,577,000	10,500,000	0	10,500,000
312139 Other Structures - Acquisition	0	0	0	936,600	0	936,600
312149 Other Land Improvements - Acquisition	500,000	0	500,000	0	0	0
312231 Office Equipment - Acquisition	0	0	0	1,000,000	0	1,000,000
313139 Other Structures - Improvement	2,000,000	0	2,000,000	0	0	0
<i>Total Cost of Budget Output I20010</i>	12,777,000	0	12,777,000	12,777,000	0	12,777,000
Total Cost for Project 1701	12,777,000	0	12,777,000	12,777,000	0	12,777,000
Total Excluding Arrears	12,777,000	0	12,777,000	12,777,000	0	12,777,000
Project 1782 Mitigating Human Wildlife Conflict Project (MHWCP)						
Budget Output 000017 Infrastructure Development and Management						
227001 Travel inland	153,000	0	153,000	153,000	0	153,000
227004 Fuel, Lubricants and Oils	80,000	0	80,000	80,000	0	80,000
312139 Other Structures - Acquisition	900,000	0	900,000	900,000	0	900,000
<i>Total Cost of Budget Output 000017</i>	1,133,000	0	1,133,000	1,133,000	0	1,133,000
Total Cost for Project 1782	1,133,000	0	1,133,000	1,133,000	0	1,133,000
Total Excluding Arrears	1,133,000	0	1,133,000	1,133,000	0	1,133,000
Total for Sub-SubProgramme 02	161,563,021	0	161,563,021	118,839,473	0	118,839,473
Total Excluding Arrears	161,563,021	0	161,563,021	118,839,473	0	118,839,473

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 03 Regulation and Skills Development						
Sub-SubProgramme 01 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
Budget Output 000001 Audit and Risk Management						
211101 General Staff Salaries	25,208	0	25,208	25,208	0	25,208
221003 Staff Training	0	20,000	20,000	0	40,200	40,200
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
227001 Travel inland	0	100,000	100,000	0	114,800	114,800
Total Cost of Budget Output 000001	25,208	120,000	145,208	25,208	160,000	185,208
Budget Output 000004 Finance and Accounting						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	170,000	170,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
Total Cost of Budget Output 000004	0	0	0	0	420,000	420,000
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	50,250	0	50,250	50,250	0	50,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	11,889	11,889
221003 Staff Training	0	150,000	150,000	0	90,000	90,000
221016 Systems Recurrent costs	0	0	0	0	72,000	72,000
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	3,000	3,000
224008 Educational Materials and Services	0	300,000	300,000	0	0	0
227001 Travel inland	0	100,000	100,000	0	170,000	170,000
227004 Fuel, Lubricants and Oils	0	79,889	79,889	0	40,000	40,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	8,000	8,000
273104 Pension	0	785,784	785,784	0	840,580	840,580
273105 Gratuity	0	414,327	414,327	0	98,924	98,924
Total Cost of Budget Output 000005	50,250	1,880,000	1,930,250	50,250	1,359,393	1,409,643

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 03 Regulation and Skills Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,000	80,000
211107 Boards, Committees and Council Allowances	0	40,000	40,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
221003 Staff Training	0	20,000	20,000	0	58,000	58,000
221007 Books, Periodicals & Newspapers	0	0	0	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
227001 Travel inland	0	110,000	110,000	0	138,000	138,000
Total Cost of Budget Output 000007	0	200,000	200,000	0	320,000	320,000
Budget Output 000008 Records Management						
211101 General Staff Salaries	70,000	0	70,000	70,000	0	70,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	16,500	16,500
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	0	0
221003 Staff Training	0	0	0	0	30,000	30,000
222002 Postage and Courier	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	60,000	60,000	0	43,500	43,500
Total Cost of Budget Output 000008	70,000	120,000	190,000	70,000	110,000	180,000
Budget Output 000010 Leadership and Management						
212102 Medical expenses (Employees)	0	40,000	40,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	250,000	250,000	0	100,000	100,000
227001 Travel inland	0	260,000	260,000	0	380,000	380,000
227002 Travel abroad	0	50,000	50,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	160,000	160,000
Total Cost of Budget Output 000010	0	600,000	600,000	0	740,000	740,000
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	300,000	300,000	0	150,000	150,000
221003 Staff Training	0	0	0	0	150,000	150,000
227001 Travel inland	0	0	0	0	120,000	120,000
Total Cost of Budget Output 000011	0	300,000	300,000	0	420,000	420,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 03 Regulation and Skills Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
Budget Output 000013 HIV/AIDS Mainstreaming						
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000013	0	0	0	0	100,000	100,000
Budget Output 000019 ICT Services						
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	0	0
221003 Staff Training	0	0	0	0	72,000	72,000
222001 Information and Communication Technology Services.	0	140,000	140,000	0	0	0
227001 Travel inland	0	170,000	170,000	0	268,000	268,000
Total Cost of Budget Output 000019	0	340,000	340,000	0	340,000	340,000
Budget Output 000034 Education and Skills Development						
224008 Educational Materials and Services	0	0	0	0	350,000	350,000
Total Cost of Budget Output 000034	0	0	0	0	350,000	350,000
Budget Output 000058 Stakeholder Management						
211101 General Staff Salaries	39,276	0	39,276	39,276	0	39,276
221001 Advertising and Public Relations	0	150,000	150,000	0	0	0
221002 Workshops, Meetings and Seminars	0	270,000	270,000	0	100,000	100,000
221003 Staff Training	0	0	0	0	110,000	110,000
227001 Travel inland	0	0	0	0	90,000	90,000
Total Cost of Budget Output 000058	39,276	420,000	459,276	39,276	300,000	339,276
Budget Output 000089 Climate Change Mitigation						
221003 Staff Training	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000089	0	0	0	0	100,000	100,000
Budget Output 120007 Support Services						
211101 General Staff Salaries	719,452	0	719,452	719,452	0	719,452
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	880,000	880,000	0	1,640,000	1,640,000
211107 Boards, Committees and Council Allowances	0	149,993	149,993	0	150,000	150,000
212102 Medical expenses (Employees)	0	50,000	50,000	0	22,000	22,000
221001 Advertising and Public Relations	0	350,000	350,000	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 03 Regulation and Skills Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
Budget Output 120007 Support Services						
221002 Workshops, Meetings and Seminars	0	190,000	190,000	0	150,000	150,000
221003 Staff Training	0	0	0	0	170,000	170,000
221007 Books, Periodicals & Newspapers	0	0	0	0	42,600	42,600
221009 Welfare and Entertainment	0	200,000	200,000	0	250,000	250,000
221011 Printing, Stationery, Photocopying and Binding	0	114,553	114,553	0	109,906	109,906
221016 Systems Recurrent costs	0	200,000	200,000	0	200,000	200,000
221017 Membership dues and Subscription fees.	0	25,000	25,000	0	30,000	30,000
222001 Information and Communication Technology Services.	0	145,000	145,000	0	340,000	340,000
223001 Property Management Expenses	0	200,000	200,000	0	215,000	215,000
223003 Rent-Produced Assets-to private entities	0	2,104,040	2,104,040	0	2,104,040	2,104,040
223004 Guard and Security services	0	80,000	80,000	0	100,000	100,000
223005 Electricity	0	71,316	71,316	0	83,316	83,316
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	30,000	30,000
227001 Travel inland	0	1,217,597	1,217,597	0	627,466	627,466
227002 Travel abroad	0	200,000	200,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	450,000	450,000	0	250,000	250,000
228002 Maintenance-Transport Equipment	0	330,000	330,000	0	380,000	380,000
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	1,900,000	1,900,000
o/w LG Conditional grants	0	0	0	0	1,900,000	1,900,000
273102 Incapacity, death benefits and funeral expenses	0	37,738	37,738	0	100,000	100,000
273103 Retrenchment costs	0	0	0	0	100,000	100,000
352899 Other Domestic Arrears Budgeting	0	99,037	99,037	0	0	0
Total Cost of Budget Output 120007	719,452	7,094,274	7,813,726	719,452	9,164,329	9,883,781
Total Cost for Department 001	904,186	11,074,274	11,978,460	904,186	13,883,721	14,787,907
Total Excluding Arrears	904,186	10,975,237	11,879,423	904,186	13,883,721	14,787,907
Department 002 Policy Research and Planning						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	250,820	0	250,820	250,820	0	250,820
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	200,000	200,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 03 Regulation and Skills Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy Research and Planning						
Budget Output 000006 Planning and Budgeting services						
221003 Staff Training	0	0	0	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	30,000	30,000
227001 Travel inland	0	300,000	300,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	120,000	120,000
Total Cost of Budget Output 000006	250,820	600,000	850,820	250,820	800,000	1,050,820
Budget Output 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars	0	150,000	150,000	0	160,000	160,000
227001 Travel inland	0	150,000	150,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
Total Cost of Budget Output 000027	0	300,000	300,000	0	400,000	400,000
Budget Output 120011 Tourism Statistics and Research						
221002 Workshops, Meetings and Seminars	0	0	0	0	80,000	80,000
221003 Staff Training	0	60,000	60,000	0	180,000	180,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
224011 Research Expenses	0	950,000	950,000	0	700,000	700,000
227001 Travel inland	0	110,000	110,000	0	140,000	140,000
227002 Travel abroad	0	50,000	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
Total Cost of Budget Output 120011	0	1,170,000	1,170,000	0	1,180,000	1,180,000
Total Cost for Department 002	250,820	2,070,000	2,320,820	250,820	2,380,000	2,630,820
Total Excluding Arrears	250,820	2,070,000	2,320,820	250,820	2,380,000	2,630,820
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities						
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,000	0	90,000	60,000	0	60,000
221002 Workshops, Meetings and Seminars	0	0	0	40,000	0	40,000
227001 Travel inland	200,000	0	200,000	80,000	0	80,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 03 Regulation and Skills Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities						
Budget Output 000003 Facilities and Equipment Management						
263402 Transfer to Other Government Units	12,200,000	0	12,200,000	7,000,000	0	7,000,000
o/w o/w UWEC	0	0	0	7,000,000	0	7,000,000
o/w UWEC – Construction of wall fence (3.2bn), a pier (2.0bn) and Mbale UWEC Regional Educational Center (7bn)	12,200,000	0	12,200,000	0	0	0
312221 Light ICT hardware - Acquisition	175,000	0	175,000	67,000	0	67,000
312222 Heavy ICT hardware - Acquisition	140,000	0	140,000	0	0	0
312229 Other ICT Equipment - Acquisition	245,000	0	245,000	300,000	0	300,000
312231 Office Equipment - Acquisition	100,000	0	100,000	56,450	0	56,450
312235 Furniture and Fittings - Acquisition	60,000	0	60,000	289,078	0	289,078
312299 Other Machinery and Equipment- Acquisition	600,000	0	600,000	717,472	0	717,472
Total Cost of Budget Output 000003	13,810,000	0	13,810,000	8,610,000	0	8,610,000
Budget Output 120031 Tourism information Management System services (TIMS)						
221002 Workshops, Meetings and Seminars	40,000	0	40,000	0	0	0
222001 Information and Communication Technology Services.	140,000	0	140,000	0	0	0
224011 Research Expenses	0	0	0	67,000	0	67,000
227001 Travel inland	60,000	0	60,000	120,000	0	120,000
312221 Light ICT hardware - Acquisition	0	0	0	283,000	0	283,000
312222 Heavy ICT hardware - Acquisition	0	0	0	120,000	0	120,000
312229 Other ICT Equipment - Acquisition	308,000	0	308,000	0	0	0
313229 Other ICT Equipment - Improvement	42,000	0	42,000	0	0	0
Total Cost of Budget Output 120031	590,000	0	590,000	590,000	0	590,000
Total Cost for Project 1609	14,400,000	0	14,400,000	9,200,000	0	9,200,000
Total Excluding Arrears	14,400,000	0	14,400,000	9,200,000	0	9,200,000
Total for Sub-SubProgramme 01	28,699,280	0	28,699,280	26,618,727	0	26,618,727
Total Excluding Arrears	28,600,243	0	28,600,243	26,618,727	0	26,618,727
Sub-SubProgramme 02 Tourism, Wildlife Conservation and Museums						
Recurrent Budget Estimates						

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 03 Regulation and Skills Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Tourism						
Budget Output 120025 Hotel and Tourism Training Services (UHTTI)						
263402 Transfer to Other Government Units	0	7,731,000	7,731,000	0	7,731,000	7,731,000
o/w o/w UHTTI Subvention	0	0	0	0	7,731,000	7,731,000
o/w UHTTI Subvention	0	7,731,000	7,731,000	0	0	0
Total Cost of Budget Output 120025	0	7,731,000	7,731,000	0	7,731,000	7,731,000
Total Cost for Department 002	0	7,731,000	7,731,000	0	7,731,000	7,731,000
Total Excluding Arrears	0	7,731,000	7,731,000	0	7,731,000	7,731,000
Department 003 Wildlife Conservation						
Budget Output 120027 Wildlife Research and Training Services (UWRTI)						
263402 Transfer to Other Government Units	0	5,485,000	5,485,000	0	5,485,000	5,485,000
o/w o/w UWRTI Subvention	0	0	0	0	5,485,000	5,485,000
o/w UWRTI Subvention	0	5,485,000	5,485,000	0	0	0
Total Cost of Budget Output 120027	0	5,485,000	5,485,000	0	5,485,000	5,485,000
Total Cost for Department 003	0	5,485,000	5,485,000	0	5,485,000	5,485,000
Total Excluding Arrears	0	5,485,000	5,485,000	0	5,485,000	5,485,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	13,216,000	0	13,216,000	13,216,000	0	13,216,000
Total Excluding Arrears	13,216,000	0	13,216,000	13,216,000	0	13,216,000
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub-SubProgramme 01 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
Budget Output 000058 Stakeholder Management						
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	49,500	49,500
Total Cost of Budget Output 000058	0	100,000	100,000	0	49,500	49,500
Total Cost for Department 001	0	100,000	100,000	0	49,500	49,500
Total Excluding Arrears	0	100,000	100,000	0	49,500	49,500
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Total for Sub-SubProgramme 01	100,000	0	100,000	49,500	0	49,500
<i>Total Excluding Arrears</i>	100,000	0	100,000	49,500	0	49,500
Grand Total Vote 022	221,568,301	0	221,568,301	174,743,700	0	174,743,700
<i>Total Excluding Arrears</i>	221,469,265	0	221,469,265	174,743,700	0	174,743,700

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
133104	Transfers Received from Other Funds	0.000	15.000
142212	Educational/Instruction related levies	0.540	3.384
142217	Market /Gate Charges	1.592	5.485
142226	National Park Pees	1.232	155.924
144149	Miscellaneous receipts/income	1.592	13.676
Total		4.955	193.469

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 10 Sustainable Urbanisation And Housing						
02 Economic Development	6,471,500	79,282,610	85,754,110	712,000	0	712,000
Total for Programme	6,471,500	79,282,610	85,754,110	712,000	0	712,000
<i>Total Excluding Arrears</i>	6,471,500	79,282,610	85,754,110	712,000	0	712,000
Programme: 14 Public Sector Transformation						
01 General Management, Administration and Corporate Planning	1,280,000	0	1,280,000	0	0	0
Total for Programme	1,280,000	0	1,280,000	0	0	0
<i>Total Excluding Arrears</i>	1,280,000	0	1,280,000	0	0	0
Programme: 16 Governance And Security						
01 General Management, Administration and Corporate Planning	0	0	0	1,053,857	0	1,053,857
Total for Programme	0	0	0	1,053,857	0	1,053,857
<i>Total Excluding Arrears</i>	0	0	0	1,053,857	0	1,053,857
Programme: 18 Development Plan Implementation						
01 General Management, Administration and Corporate Planning	50,000	0	50,000	50,000	0	50,000
Total for Programme	50,000	0	50,000	50,000	0	50,000
<i>Total Excluding Arrears</i>	50,000	0	50,000	50,000	0	50,000
Grand Total Vote 023	7,801,500	79,282,610	87,084,110	1,815,857	0	1,815,857
<i>Total Excluding Arrears</i>	7,801,500	79,282,610	87,084,110	1,815,857	0	1,815,857

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
Sub SubProgramme 02 Economic Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Coordination, M&E and Economic Development	0	2,000,000	2,000,000	0	712,000	712,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,000,000	2,000,000	0	712,000	712,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1798 GKMA Urban Development Project	0	79,282,610	79,282,610	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	0	79,282,610	79,282,610	0	0	0
Total for Sub Sub Programme 02	0	81,282,610	81,282,610	0	712,000	712,000
SubProgramme 03 Institutional Coordination						
Sub SubProgramme 02 Economic Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Coordination, M&E and Economic Development	0	4,471,500	4,471,500	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,471,500	4,471,500	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	4,471,500	4,471,500	0	0	0
<i>Total Excluding Arrears</i>	0	85,754,110	85,754,110	0	712,000	712,000
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
Sub SubProgramme 01 General Management, Administration and Corporate Planning						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	490,000	790,000	1,280,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	490,000	790,000	1,280,000	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	490,000	790,000	1,280,000	0	0	0
<i>Total Excluding Arrears</i>	490,000	790,000	1,280,000	0	0	0
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
Sub SubProgramme 01 General Management, Administration and Corporate Planning						

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	0	0	0	263,857	790,000	1,053,857
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	263,857	790,000	1,053,857
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	263,857	790,000	1,053,857
<i>Total Excluding Arrears</i>	0	0	0	263,857	790,000	1,053,857
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Sub SubProgramme 01 General Management, Administration and Corporate Planning						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	0	0	0	0	50,000	50,000
002 Policy planning and support services	0	50,000	50,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	50,000	50,000	0	50,000	50,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	50,000	50,000	0	50,000	50,000
<i>Total Excluding Arrears</i>	0	50,000	50,000	0	50,000	50,000
Grand Total Vote 023	490,000	86,594,110	87,084,110	263,857	1,552,000	1,815,857
<i>Total Excluding Arrears</i>	490,000	86,594,110	87,084,110	263,857	1,552,000	1,815,857

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
Sub SubProgramme 02 Economic Development						
Department 001 Coordination, M&E and Economic Development						
1798 GKMA Urban Development Project	0	79,282,610	79,282,610	0	0	0
Total for the Department 001	0	79,282,610	79,282,610	0	0	0
<i>Total Excluding Arrears</i>	0	79,282,610	79,282,610	0	0	0
Grand Total Vote	0	79,282,610	79,282,610	0	0	0
<i>Total Excluding Arrears</i>	0	79,282,610	79,282,610	0	0	0

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,234,600	3,706,965	4,941,565	467,857	0	467,857
212 Social Contributions	36,000	40,000	76,000	0	0	0
221 General Use of goods and services	2,645,212	2,006,000	4,651,212	326,000	0	326,000
222 Communications	68,000	28,000	96,000	0	0	0
223 Utility and Property Expenses	148,400	709,000	857,400	0	0	0
224 Supplies and Services	0	60,000	60,000	0	0	0
225 Professional Services	1,950,248	9,480,000	11,430,248	460,000	0	460,000
227 Travel and Transport	1,166,040	1,104,000	2,270,040	372,000	0	372,000
228 Maintenance	493,000	240,000	733,000	190,000	0	190,000
263 To other general government units.	0	56,192,894	56,192,894	0	0	0
273 Employment-related social benefits	60,000	40,000	100,000	0	0	0
281 Property expenses other than interest	0	0	0	0	0	0
312 Acquisition of Produced Assets	0	5,675,750	5,675,750	0	0	0
Grand Total Vote 023	7,801,500	79,282,610	87,084,110	1,815,857	0	1,815,857
<i>Total Excluding Arrears</i>	7,801,500	79,282,610	87,084,110	1,815,857	0	1,815,857

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	490,000	0	490,000	263,857	0	263,857
211102 Contract Staff Salaries	0	3,293,000	3,293,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	744,600	413,965	1,158,565	204,000	0	204,000
212102 Medical expenses (Employees)	36,000	40,000	76,000	0	0	0
221001 Advertising and Public Relations	112,000	140,000	252,000	0	0	0
221002 Workshops, Meetings and Seminars	480,000	452,000	932,000	108,000	0	108,000
221003 Staff Training	674,000	540,000	1,214,000	60,000	0	60,000
221007 Books, Periodicals & Newspapers	30,000	12,000	42,000	6,000	0	6,000
221008 Information and Communication Technology Supplies.	140,000	120,000	260,000	12,000	0	12,000
221009 Welfare and Entertainment	886,000	520,000	1,406,000	60,000	0	60,000
221010 Special Meals and Drinks	13,712	0	13,712	0	0	0
221011 Printing, Stationery, Photocopying and Binding	260,000	204,000	464,000	80,000	0	80,000
221012 Small Office Equipment	29,500	18,000	47,500	0	0	0
221017 Membership dues and Subscription fees.	20,000	0	20,000	0	0	0
222001 Information and Communication Technology Services.	48,000	28,000	76,000	0	0	0
222002 Postage and Courier	20,000	0	20,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	493,000	493,000	0	0	0
223004 Guard and Security services	140,000	84,000	224,000	0	0	0
223005 Electricity	6,000	84,000	90,000	0	0	0
223006 Water	2,400	48,000	50,400	0	0	0
224010 Protective Gear	0	60,000	60,000	0	0	0
225101 Consultancy Services	260,000	200,000	460,000	50,000	0	50,000
225202 Environment Impact Assessment for Capital Works	206,248	1,200,000	1,406,248	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	600,000	7,600,000	8,200,000	0	0	0
225204 Monitoring and Supervision of capital work	884,000	480,000	1,364,000	410,000	0	410,000
227001 Travel inland	506,040	504,000	1,010,040	172,000	0	172,000
227004 Fuel, Lubricants and Oils	660,000	600,000	1,260,000	200,000	0	200,000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	240,000	160,000	400,000	190,000	0	190,000
228004 Maintenance-Other Fixed Assets	253,000	80,000	333,000	0	0	0
263402 Transfer to Other Government Units	0	56,192,894	56,192,894	0	0	0
263405 Transfers to Autonomous Government Units	0	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	60,000	40,000	100,000	0	0	0
281401 Rent	0	0	0	0	0	0
312212 Light Vehicles - Acquisition	0	4,940,000	4,940,000	0	0	0
312219 Other Transport equipment - Acquisition	0	0	0	0	0	0
312229 Other ICT Equipment - Acquisition	0	339,950	339,950	0	0	0
312235 Furniture and Fittings - Acquisition	0	323,800	323,800	0	0	0
312423 Computer Software - Acquisition	0	72,000	72,000	0	0	0
Grand Total Vote 023	7,801,500	79,282,610	87,084,110	1,815,857	0	1,815,857
Total Excluding Arrears	7,801,500	79,282,610	87,084,110	1,815,857	0	1,815,857

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
Sub-SubProgramme 02 Economic Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Coordination, M&E and Economic Development						
Budget Output 560058 Integrated Development Planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000	0	64,000	64,000
221001 Advertising and Public Relations	0	72,000	72,000	0	0	0
221002 Workshops, Meetings and Seminars	0	220,000	220,000	0	48,000	48,000
221003 Staff Training	0	52,000	52,000	0	0	0
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	0	0
221009 Welfare and Entertainment	0	480,000	480,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000	0	40,000	40,000
223004 Guard and Security services	0	100,000	100,000	0	0	0
225101 Consultancy Services	0	200,000	200,000	0	0	0
225204 Monitoring and Supervision of capital work	0	332,000	332,000	0	290,000	290,000
227001 Travel inland	0	264,000	264,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	0	0	0	190,000	190,000
Total Cost of Budget Output 560058	0	2,000,000	2,000,000	0	712,000	712,000
Total Cost for Department 001	0	2,000,000	2,000,000	0	712,000	712,000
Total Excluding Arrears	0	2,000,000	2,000,000	0	712,000	712,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1798 GKMA Urban Development Project						
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	3,293,000	3,293,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	413,965	413,965	0	0	0
212102 Medical expenses (Employees)	0	40,000	40,000	0	0	0
221001 Advertising and Public Relations	0	140,000	140,000	0	0	0
221002 Workshops, Meetings and Seminars	0	452,000	452,000	0	0	0
221003 Staff Training	0	540,000	540,000	0	0	0

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1798 GKMA Urban Development Project						
Budget Output 000017 Infrastructure Development and Management						
221007 Books, Periodicals & Newspapers	0	12,000	12,000	0	0	0
221008 Information and Communication Technology Supplies.	0	120,000	120,000	0	0	0
221009 Welfare and Entertainment	0	520,000	520,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	204,000	204,000	0	0	0
221012 Small Office Equipment	0	18,000	18,000	0	0	0
222001 Information and Communication Technology Services.	0	28,000	28,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	493,000	493,000	0	0	0
223004 Guard and Security services	0	84,000	84,000	0	0	0
223005 Electricity	0	84,000	84,000	0	0	0
223006 Water	0	48,000	48,000	0	0	0
224010 Protective Gear	0	60,000	60,000	0	0	0
225101 Consultancy Services	0	200,000	200,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	1,200,000	1,200,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	7,600,000	7,600,000	0	0	0
225204 Monitoring and Supervision of capital work	0	480,000	480,000	0	0	0
227001 Travel inland	0	504,000	504,000	0	0	0
227004 Fuel, Lubricants and Oils	0	600,000	600,000	0	0	0
228002 Maintenance-Transport Equipment	0	160,000	160,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	80,000	80,000	0	0	0
263402 Transfer to Other Government Units	0	56,192,894	56,192,894	0	0	0
o/w Transfer to GKMA Entities for institutional strengthening and implementation of the projects under GKMA-UDP	0	56,192,894	56,192,894	0	0	0
o/w transfer to GKMA Entities of Institutional strengthening and IMPEMETION OF THE PROJECTS	0	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	40,000	40,000	0	0	0
312212 Light Vehicles - Acquisition	0	4,940,000	4,940,000	0	0	0
312229 Other ICT Equipment - Acquisition	0	339,950	339,950	0	0	0

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1798 GKMA Urban Development Project						
Budget Output 000017 Infrastructure Development and Management						
312235 Furniture and Fittings - Acquisition	0	323,800	323,800	0	0	0
312423 Computer Software - Acquisition	0	72,000	72,000	0	0	0
Total Cost of Budget Output 000017	0	79,282,610	79,282,610	0	0	0
Total Cost for Project 1798	0	79,282,610	79,282,610	0	0	0
Total Excluding Arrears	0	79,282,610	79,282,610	0	0	0
Total for Sub-SubProgramme 02	2,000,000	79,282,610	81,282,610	712,000	0	712,000
Total Excluding Arrears	2,000,000	79,282,610	81,282,610	712,000	0	712,000
SubProgramme 03 Institutional Coordination						
Sub-SubProgramme 02 Economic Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Coordination, M&E and Economic Development						
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	548,000	548,000	0	0	0
212102 Medical expenses (Employees)	0	36,000	36,000	0	0	0
221001 Advertising and Public Relations	0	40,000	40,000	0	0	0
221002 Workshops, Meetings and Seminars	0	260,000	260,000	0	0	0
221003 Staff Training	0	392,000	392,000	0	0	0
221007 Books, Periodicals & Newspapers	0	30,000	30,000	0	0	0
221008 Information and Communication Technology Supplies.	0	100,000	100,000	0	0	0
221009 Welfare and Entertainment	0	406,000	406,000	0	0	0
221010 Special Meals and Drinks	0	13,712	13,712	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	140,000	140,000	0	0	0
221012 Small Office Equipment	0	29,500	29,500	0	0	0
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	0	0
222001 Information and Communication Technology Services.	0	48,000	48,000	0	0	0
222002 Postage and Courier	0	20,000	20,000	0	0	0
223004 Guard and Security services	0	40,000	40,000	0	0	0

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Coordination, M&E and Economic Development						
Budget Output 000015 Monitoring and Evaluation						
225101 Consultancy Services	0	60,000	60,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	206,248	206,248	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	600,000	600,000	0	0	0
225204 Monitoring and Supervision of capital work	0	300,000	300,000	0	0	0
227001 Travel inland	0	242,040	242,040	0	0	0
227004 Fuel, Lubricants and Oils	0	660,000	660,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	220,000	220,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	60,000	60,000	0	0	0
Total Cost of Budget Output 000015	0	4,471,500	4,471,500	0	0	0
Total Cost for Department 001	0	4,471,500	4,471,500	0	0	0
Total Excluding Arrears	0	4,471,500	4,471,500	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	4,471,500	0	4,471,500	0	0	0
Total Excluding Arrears	4,471,500	0	4,471,500	0	0	0
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
Sub-SubProgramme 01 General Management, Administration and Corporate Planning						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000005 Human Resource management						
211101 General Staff Salaries	490,000	0	490,000	0	0	0
Total Cost of Budget Output 000005	490,000	0	490,000	0	0	0
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,600	56,600	0	0	0
221003 Staff Training	0	200,000	200,000	0	0	0
223005 Electricity	0	6,000	6,000	0	0	0

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
223006 Water	0	2,400	2,400	0	0	0
225204 Monitoring and Supervision of capital work	0	252,000	252,000	0	0	0
228002 Maintenance-Transport Equipment	0	240,000	240,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	33,000	33,000	0	0	0
Total Cost of Budget Output 000014	0	790,000	790,000	0	0	0
Total Cost for Department 001	490,000	790,000	1,280,000	0	0	0
Total Excluding Arrears	490,000	790,000	1,280,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,280,000	0	1,280,000	0	0	0
Total Excluding Arrears	1,280,000	0	1,280,000	0	0	0
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
Sub-SubProgramme 01 General Management, Administration and Corporate Planning						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000005 Human Resource management						
211101 General Staff Salaries	0	0	0	263,857	0	263,857
Total Cost of Budget Output 000005	0	0	0	263,857	0	263,857
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	140,000	140,000
221003 Staff Training	0	0	0	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	0	0	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
225204 Monitoring and Supervision of capital work	0	0	0	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	200,000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Total Cost of Budget Output 000014</i>	0	0	0	0	638,000	638,000
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	60,000	60,000
227001 Travel inland	0	0	0	0	92,000	92,000
<i>Total Cost of Budget Output 000039</i>	0	0	0	0	152,000	152,000
Total Cost for Department 001	0	0	0	263,857	790,000	1,053,857
<i>Total Excluding Arrears</i>	0	0	0	263,857	790,000	1,053,857
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	1,053,857	0	1,053,857
<i>Total Excluding Arrears</i>	0	0	0	1,053,857	0	1,053,857
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Sub-SubProgramme 01 General Management, Administration and Corporate Planning						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Budget Output 000014 Administrative and Support Services</i>						
225101 Consultancy Services	0	0	0	0	50,000	50,000
<i>Total Cost of Budget Output 000014</i>	0	0	0	0	50,000	50,000
Total Cost for Department 001	0	0	0	0	50,000	50,000
<i>Total Excluding Arrears</i>	0	0	0	0	50,000	50,000
Department 002 Policy planning and support services						
<i>Budget Output 000006 Planning and Budgeting services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221003 Staff Training	0	30,000	30,000	0	0	0
<i>Total Cost of Budget Output 000006</i>	0	50,000	50,000	0	0	0
Total Cost for Department 002	0	50,000	50,000	0	0	0
<i>Total Excluding Arrears</i>	0	50,000	50,000	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Total for Sub-SubProgramme 01	50,000	0	50,000	50,000	0	50,000
<i>Total Excluding Arrears</i>	50,000	0	50,000	50,000	0	50,000
Grand Total Vote 023	7,801,500	79,282,610	87,084,110	1,815,857	0	1,815,857
<i>Total Excluding Arrears</i>	7,801,500	79,282,610	87,084,110	1,815,857	0	1,815,857

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
Project 1798 GKMA Urban Development Project	79,283	38,133
410 International Development Association (IDA)	79,283	38,133
412 International Finance Corporation (IFC)	0	0
Total External Project Financing for Vote 023	79,283	38,133

VOTE: 101 Judiciary (Courts of Judicature)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 19 Administration Of Justice						
01 Case Management	184,917,687	0	184,917,687	170,683,420	0	170,683,420
02 Judiciary General Administration	201,931,319	0	201,931,319	183,900,321	0	183,900,321
03 Capacity Building	5,696,330	0	5,696,330	5,696,330	0	5,696,330
Total for Programme	392,545,335	0	392,545,335	360,280,070	0	360,280,070
<i>Total Excluding Arrears</i>	392,545,335	0	392,545,335	360,053,043	0	360,053,043
Grand Total Vote 101	392,545,335	0	392,545,335	360,280,070	0	360,280,070
<i>Total Excluding Arrears</i>	392,545,335	0	392,545,335	360,053,043	0	360,053,043

VOTE: 101 Judiciary (Courts of Judicature)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 02 Judiciary General Administration						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Chambers of the Chief Justice	412,135	1,707,310	2,119,445	412,135	1,707,310	2,119,445
002 Chambers of the Deputy Chief Justice	383,592	1,266,590	1,650,182	383,592	1,266,590	1,650,182
003 Chambers of the Principal Judge	391,410	1,389,245	1,780,654	391,410	1,389,245	1,780,654
004 Office of the Secretary to the Judiciary	268,378	957,406	1,225,784	268,378	969,406	1,237,784
005 Chambers of the Chief Registrar	481,007	4,159,299	4,640,307	481,007	4,159,299	4,640,307
006 Inspectorate of Courts	323,833	1,604,333	1,928,165	323,833	1,604,333	1,928,165
007 Registry at the High Court	292,533	1,994,059	2,286,592	301,317	1,994,938	2,296,255
009 Registry of Planning, Research and Development	493,941	2,215,891	2,709,831	493,941	2,215,891	2,709,831
010 Registry for Public Relations and Communication	273,941	1,879,201	2,153,142	273,941	1,879,201	2,153,142
011 Finance and Administration	2,579,328	32,908,159	35,487,487	2,579,328	33,123,187	35,702,515
012 Human Resource Management Department	217,311	50,951,298	51,168,609	217,311	47,683,610	47,900,921
013 Information and Communication Technology	1,677,453	17,219,741	18,897,194	1,677,453	17,219,741	18,897,194
015 Policy and Planning	284,395	2,439,156	2,723,551	284,395	2,439,156	2,723,551
016 Engineering and Technical Services	544,077	6,633,814	7,177,891	544,077	6,633,814	7,177,891
019 Registry of Magistrates Affairs and Data Management	453,465	2,519,518	2,972,983	453,465	2,519,518	2,972,983
Total Recurrent Budget Estimates for Sub-SubProgramme	9,076,800	129,845,019	138,921,819	9,085,583	126,805,237	135,890,821
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1556 Construction of the Supreme Court and Court of Appeal Buildings	34,797,845	0	34,797,845	24,797,845	0	24,797,845
1644 Retooling of the Judiciary	28,211,655	0	28,211,655	23,211,655	0	23,211,655
Total Development Budget Estimates for Sub-SubProgramme	63,009,500	0	63,009,500	48,009,500	0	48,009,500
Total for Sub Sub Programme 02	72,086,300	129,845,019	201,931,319	57,095,083	126,805,237	183,900,321
SubProgramme 02 Civil and Criminal Justice						
Sub SubProgramme 01 Case Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Supreme Court	3,762,101	3,941,996	7,704,097	3,762,101	3,941,996	7,704,097
002 Court of Appeal	5,171,902	11,559,139	16,731,041	5,171,902	4,724,421	9,896,323
003 High Court	36,919,700	34,638,328	71,558,028	36,919,700	40,718,814	77,638,514

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
004 Magistrates Courts	53,079,416	35,845,104	88,924,521	39,146,028	36,298,458	75,444,486
Total Recurrent Budget Estimates for Sub-SubProgramme	98,933,120	85,984,567	184,917,687	84,999,731	85,683,689	170,683,420
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	98,933,120	85,984,567	184,917,687	84,999,731	85,683,689	170,683,420
SubProgramme 03 Legal Education, Training and Research						
Sub SubProgramme 03 Capacity Building						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Judicial Training Institute (JTI)	757,046	4,939,284	5,696,330	757,046	4,939,284	5,696,330
Total Recurrent Budget Estimates for Sub-SubProgramme	757,046	4,939,284	5,696,330	757,046	4,939,284	5,696,330
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	757,046	4,939,284	5,696,330	757,046	4,939,284	5,696,330
Total Excluding Arrears	171,776,465	220,768,870	392,545,335	142,851,861	217,201,182	360,053,043
Grand Total Vote 101	171,776,465	220,768,870	392,545,335	142,851,861	217,428,210	360,280,070
Total Excluding Arrears	171,776,465	220,768,870	392,545,335	142,851,861	217,201,182	360,053,043

VOTE: 101 Judiciary (Courts of Judicature)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 02 Judiciary General Administration						
Department 011 Finance and Administration						
1644 Retooling of the Judiciary	28,211,655	0	28,211,655	23,211,655	0	23,211,655
Total for the Department 011	28,211,655	0	28,211,655	23,211,655	0	23,211,655
<i>Total Excluding Arrears</i>	<i>28,211,655</i>	<i>0</i>	<i>28,211,655</i>	<i>23,211,655</i>	<i>0</i>	<i>23,211,655</i>
Department 016 Engineering and Technical Services						
1556 Construction of the Supreme Court and Court of Appeal Buildings	34,797,845	0	34,797,845	24,797,845	0	24,797,845
Total for the Department 016	34,797,845	0	34,797,845	24,797,845	0	24,797,845
<i>Total Excluding Arrears</i>	<i>34,797,845</i>	<i>0</i>	<i>34,797,845</i>	<i>24,797,845</i>	<i>0</i>	<i>24,797,845</i>
Grand Total Vote	63,009,500	0	63,009,500	48,009,500	0	48,009,500
<i>Total Excluding Arrears</i>	<i>63,009,500</i>	<i>0</i>	<i>63,009,500</i>	<i>48,009,500</i>	<i>0</i>	<i>48,009,500</i>

VOTE: 101 Judiciary (Courts of Judicature)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	167,990,510	0	167,990,510	153,876,705	0	153,876,705
212 Social Contributions	4,478,448	0	4,478,448	4,173,448	0	4,173,448
221 General Use of goods and services	44,246,860	0	44,246,860	42,347,060	0	42,347,060
222 Communications	300,009	0	300,009	281,829	0	281,829
223 Utility and Property Expenses	24,673,413	0	24,673,413	24,673,413	0	24,673,413
224 Supplies and Services	1,491,000	0	1,491,000	1,491,000	0	1,491,000
225 Professional Services	2,702,380	0	2,702,380	4,722,380	0	4,722,380
227 Travel and Transport	33,292,932	0	33,292,932	33,427,028	0	33,427,028
228 Maintenance	11,999,118	0	11,999,118	11,957,202	0	11,957,202
273 Employment-related social benefits	37,921,166	0	37,921,166	34,653,478	0	34,653,478
282 Current transfers not elsewhere classified	440,000	0	440,000	440,000	0	440,000
312 Acquisition of Produced Assets	62,621,952	0	62,621,952	47,621,952	0	47,621,952
342 Acquisition of Non - Produced Assets	387,548	0	387,548	387,548	0	387,548
352 Financial Assets	0	0	0	227,027	0	227,027
Grand Total Vote 101	392,545,335	0	392,545,335	360,280,070	0	360,280,070
<i>Total Excluding Arrears</i>	392,545,335	0	392,545,335	360,053,043	0	360,053,043

VOTE: 101 Judiciary (Courts of Judicature)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	75,794,483	0	75,794,483	61,869,878	0	61,869,878
211102 Contract Staff Salaries	2,702,483	0	2,702,483	2,702,483	0	2,702,483
211103 Statutory salaries	30,270,000	0	30,270,000	30,270,000	0	30,270,000
211104 Employee Gratuity	146,233	0	146,233	146,233	0	146,233
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,580,887	0	58,580,887	58,391,687	0	58,391,687
211107 Boards, Committees and Council Allowances	496,425	0	496,425	496,425	0	496,425
212101 Social Security Contributions	270,248	0	270,248	270,248	0	270,248
212102 Medical expenses (Employees)	4,208,200	0	4,208,200	3,903,200	0	3,903,200
221001 Advertising and Public Relations	2,682,032	0	2,682,032	2,290,232	0	2,290,232
221002 Workshops, Meetings and Seminars	238,400	0	238,400	238,400	0	238,400
221003 Staff Training	4,867,171	0	4,867,171	4,777,171	0	4,777,171
221005 Official Ceremonies and State Functions	1,854,544	0	1,854,544	1,854,544	0	1,854,544
221007 Books, Periodicals & Newspapers	1,579,908	0	1,579,908	1,246,708	0	1,246,708
221008 Information and Communication Technology Supplies.	10,716,570	0	10,716,570	9,030,930	0	9,030,930
221009 Welfare and Entertainment	14,499,534	0	14,499,534	14,543,194	0	14,543,194
221011 Printing, Stationery, Photocopying and Binding	5,515,431	0	5,515,431	5,507,411	0	5,507,411
221012 Small Office Equipment	67,860	0	67,860	67,860	0	67,860
221016 Systems Recurrent costs	560,000	0	560,000	560,000	0	560,000
221017 Membership dues and Subscription fees.	1,665,411	0	1,665,411	2,230,611	0	2,230,611
222001 Information and Communication Technology Services.	210,899	0	210,899	192,719	0	192,719
222002 Postage and Courier	89,110	0	89,110	89,110	0	89,110
223001 Property Management Expenses	4,435,720	0	4,435,720	4,435,720	0	4,435,720
223002 Property Rates	120,000	0	120,000	120,000	0	120,000
223003 Rent-Produced Assets-to private entities	11,193,585	0	11,193,585	11,193,585	0	11,193,585
223004 Guard and Security services	7,100,000	0	7,100,000	7,100,000	0	7,100,000
223005 Electricity	1,224,108	0	1,224,108	1,224,108	0	1,224,108
223006 Water	600,000	0	600,000	600,000	0	600,000

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	1,137,000	0	1,137,000	1,137,000	0	1,137,000
224011 Research Expenses	354,000	0	354,000	354,000	0	354,000
225101 Consultancy Services	1,764,380	0	1,764,380	3,784,380	0	3,784,380
225201 Consultancy Services-Capital	500,000	0	500,000	500,000	0	500,000
225204 Monitoring and Supervision of capital work	438,000	0	438,000	438,000	0	438,000
227001 Travel inland	25,634,378	0	25,634,378	25,768,474	0	25,768,474
227002 Travel abroad	2,000,000	0	2,000,000	2,000,000	0	2,000,000
227004 Fuel, Lubricants and Oils	5,658,554	0	5,658,554	5,658,554	0	5,658,554
228001 Maintenance-Buildings and Structures	5,240,000	0	5,240,000	5,240,000	0	5,240,000
228002 Maintenance-Transport Equipment	5,151,920	0	5,151,920	5,151,920	0	5,151,920
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	420,800	0	420,800	420,800	0	420,800
228004 Maintenance-Other Fixed Assets	1,186,398	0	1,186,398	1,144,482	0	1,144,482
273102 Incapacity, death benefits and funeral expenses	720,000	0	720,000	720,000	0	720,000
273104 Pension	27,639,186	0	27,639,186	29,936,794	0	29,936,794
273105 Gratuity	8,661,981	0	8,661,981	3,096,684	0	3,096,684
273107 Ex-Gratia for other Retired and Serving Public Servants	900,000	0	900,000	900,000	0	900,000
282101 Donations	440,000	0	440,000	440,000	0	440,000
312121 Non-Residential Buildings - Acquisition	34,410,297	0	34,410,297	24,410,297	0	24,410,297
312212 Light Vehicles - Acquisition	17,548,500	0	17,548,500	12,920,000	0	12,920,000
312213 Water Vessels - Acquisition	330,500	0	330,500	469,000	0	469,000
312216 Cycles - Acquisition	1,445,000	0	1,445,000	935,000	0	935,000
312221 Light ICT hardware - Acquisition	516,000	0	516,000	316,000	0	316,000
312222 Heavy ICT hardware - Acquisition	0	0	0	200,000	0	200,000
312231 Office Equipment - Acquisition	2,347,800	0	2,347,800	1,042,800	0	1,042,800
312232 Electrical machinery - Acquisition	0	0	0	1,305,000	0	1,305,000
312235 Furniture and Fittings - Acquisition	5,223,855	0	5,223,855	5,223,855	0	5,223,855
312299 Other Machinery and Equipment- Acquisition	800,000	0	800,000	800,000	0	800,000
342111 Land - Acquisition	387,548	0	387,548	387,548	0	387,548
352899 Other Domestic Arrears Budgeting	0	0	0	227,027	0	227,027
Grand Total Vote 101	392,545,335	0	392,545,335	360,280,070	0	360,280,070

VOTE: 101 Judiciary (Courts of Judicature)

<i>Total Excluding Arrears</i>	392,545,335	0	392,545,335	360,053,043	0	360,053,043
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VOTE: 101 Judiciary (Courts of Judicature)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 02 Judiciary General Administration						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Chambers of the Chief Justice						
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries	86,437	0	86,437	86,437	0	86,437
211102 Contract Staff Salaries	7,698	0	7,698	7,698	0	7,698
211103 Statutory salaries	318,000	0	318,000	318,000	0	318,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,020	91,020	0	91,020	91,020
212101 Social Security Contributions	0	770	770	0	770	770
221009 Welfare and Entertainment	0	469,920	469,920	0	469,920	469,920
222001 Information and Communication Technology Services.	0	4,560	4,560	0	4,560	4,560
224011 Research Expenses	0	36,000	36,000	0	36,000	36,000
227001 Travel inland	0	385,200	385,200	0	385,200	385,200
227004 Fuel, Lubricants and Oils	0	233,840	233,840	0	233,840	233,840
228002 Maintenance-Transport Equipment	0	306,000	306,000	0	306,000	306,000
282101 Donations	0	180,000	180,000	0	180,000	180,000
Total Cost of Budget Output 000010	412,135	1,707,310	2,119,445	412,135	1,707,310	2,119,445
Total Cost for Department 001	412,135	1,707,310	2,119,445	412,135	1,707,310	2,119,445
Total Excluding Arrears	412,135	1,707,310	2,119,445	412,135	1,707,310	2,119,445
Department 002 Chambers of the Deputy Chief Justice						
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries	83,592	0	83,592	83,592	0	83,592
211103 Statutory salaries	300,000	0	300,000	300,000	0	300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,100	140,100	0	140,100	140,100
221009 Welfare and Entertainment	0	316,320	316,320	0	316,320	316,320
221011 Printing, Stationery, Photocopying and Binding	0	3,600	3,600	0	3,600	3,600
224011 Research Expenses	0	36,000	36,000	0	36,000	36,000
227001 Travel inland	0	329,400	329,400	0	329,400	329,400
227004 Fuel, Lubricants and Oils	0	177,570	177,570	0	177,570	177,570

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Chambers of the Deputy Chief Justice						
Budget Output 000010 Leadership and Management						
228002 Maintenance-Transport Equipment	0	123,600	123,600	0	123,600	123,600
282101 Donations	0	140,000	140,000	0	140,000	140,000
Total Cost of Budget Output 000010	383,592	1,266,590	1,650,182	383,592	1,266,590	1,650,182
Total Cost for Department 002	383,592	1,266,590	1,650,182	383,592	1,266,590	1,650,182
Total Excluding Arrears	383,592	1,266,590	1,650,182	383,592	1,266,590	1,650,182
Department 003 Chambers of the Principal Judge						
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries	91,261	0	91,261	91,261	0	91,261
211102 Contract Staff Salaries	12,148	0	12,148	12,148	0	12,148
211103 Statutory salaries	288,000	0	288,000	288,000	0	288,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	220,110	220,110	0	220,110	220,110
212101 Social Security Contributions	0	1,215	1,215	0	1,215	1,215
221009 Welfare and Entertainment	0	252,400	252,400	0	252,400	252,400
224011 Research Expenses	0	30,000	30,000	0	30,000	30,000
227001 Travel inland	0	528,000	528,000	0	528,000	528,000
227004 Fuel, Lubricants and Oils	0	159,920	159,920	0	159,920	159,920
228002 Maintenance-Transport Equipment	0	77,600	77,600	0	77,600	77,600
282101 Donations	0	120,000	120,000	0	120,000	120,000
Total Cost of Budget Output 000010	391,410	1,389,245	1,780,654	391,410	1,389,245	1,780,654
Total Cost for Department 003	391,410	1,389,245	1,780,654	391,410	1,389,245	1,780,654
Total Excluding Arrears	391,410	1,389,245	1,780,654	391,410	1,389,245	1,780,654
Department 004 Office of the Secretary to the Judiciary						
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries	268,378	0	268,378	268,378	0	268,378
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	117,738	117,738	0	117,738	117,738
221009 Welfare and Entertainment	0	210,136	210,136	0	210,136	210,136
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,000	12,000
222001 Information and Communication Technology Services.	0	1,800	1,800	0	1,800	1,800
227001 Travel inland	0	505,912	505,912	0	505,912	505,912

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Office of the Secretary to the Judiciary						
Budget Output 000010 Leadership and Management						
227004 Fuel, Lubricants and Oils	0	96,620	96,620	0	96,620	96,620
228002 Maintenance-Transport Equipment	0	25,200	25,200	0	25,200	25,200
Total Cost of Budget Output 000010	268,378	957,406	1,225,784	268,378	969,406	1,237,784
Total Cost for Department 004	268,378	957,406	1,225,784	268,378	969,406	1,237,784
Total Excluding Arrears	268,378	957,406	1,225,784	268,378	969,406	1,237,784
Department 005 Chambers of the Chief Registrar						
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries	481,007	0	481,007	481,007	0	481,007
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,093,808	1,093,808	0	1,093,808	1,093,808
211107 Boards, Committees and Council Allowances	0	388,425	388,425	0	388,425	388,425
221001 Advertising and Public Relations	0	87,700	87,700	0	87,700	87,700
221002 Workshops, Meetings and Seminars	0	134,400	134,400	0	134,400	134,400
221005 Official Ceremonies and State Functions	0	384,917	384,917	0	384,917	384,917
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	0	0	0	36,360	36,360
221009 Welfare and Entertainment	0	589,980	589,980	0	571,800	571,800
221011 Printing, Stationery, Photocopying and Binding	0	277,800	277,800	0	277,800	277,800
221017 Membership dues and Subscription fees.	0	68,979	68,979	0	68,979	68,979
222001 Information and Communication Technology Services.	0	18,180	18,180	0	0	0
222002 Postage and Courier	0	24,000	24,000	0	24,000	24,000
224011 Research Expenses	0	60,000	60,000	0	60,000	60,000
225101 Consultancy Services	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	754,390	754,390	0	754,390	754,390
227004 Fuel, Lubricants and Oils	0	111,920	111,920	0	111,920	111,920
228002 Maintenance-Transport Equipment	0	104,800	104,800	0	104,800	104,800
Total Cost of Budget Output 000010	481,007	4,159,299	4,640,307	481,007	4,159,299	4,640,307
Total Cost for Department 005	481,007	4,159,299	4,640,307	481,007	4,159,299	4,640,307
Total Excluding Arrears	481,007	4,159,299	4,640,307	481,007	4,159,299	4,640,307

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Inspectorate of Courts						
Budget Output 000023 Inspection and Monitoring						
211101 General Staff Salaries	320,988	0	320,988	320,988	0	320,988
211102 Contract Staff Salaries	2,845	0	2,845	2,845	0	2,845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	192,720	192,720	0	192,720	192,720
212101 Social Security Contributions	0	284	284	0	284	284
221007 Books, Periodicals & Newspapers	0	3,672	3,672	0	3,672	3,672
221009 Welfare and Entertainment	0	207,768	207,768	0	207,768	207,768
221011 Printing, Stationery, Photocopying and Binding	0	60,960	60,960	0	60,960	60,960
227001 Travel inland	0	1,061,858	1,061,858	0	1,061,858	1,061,858
227004 Fuel, Lubricants and Oils	0	54,270	54,270	0	54,270	54,270
228002 Maintenance-Transport Equipment	0	22,800	22,800	0	22,800	22,800
Total Cost of Budget Output 000023	323,833	1,604,333	1,928,165	323,833	1,604,333	1,928,165
Total Cost for Department 006	323,833	1,604,333	1,928,165	323,833	1,604,333	1,928,165
Total Excluding Arrears	323,833	1,604,333	1,928,165	323,833	1,604,333	1,928,165
Department 007 Registry at the High Court						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	291,734	0	291,734	291,734	0	291,734
211102 Contract Staff Salaries	799	0	799	9,582	0	9,582
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	309,480	309,480	0	309,480	309,480
212101 Social Security Contributions	0	80	80	0	958	958
221009 Welfare and Entertainment	0	155,749	155,749	0	155,749	155,749
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	4,000	4,000
224011 Research Expenses	0	24,000	24,000	0	24,000	24,000
227001 Travel inland	0	1,407,500	1,407,500	0	1,407,500	1,407,500
227004 Fuel, Lubricants and Oils	0	17,650	17,650	0	17,650	17,650
228002 Maintenance-Transport Equipment	0	7,600	7,600	0	7,600	7,600
228004 Maintenance-Other Fixed Assets	0	68,000	68,000	0	68,000	68,000
Total Cost of Budget Output 000014	292,533	1,994,059	2,286,592	301,317	1,994,938	2,296,255
Total Cost for Department 007	292,533	1,994,059	2,286,592	301,317	1,994,938	2,296,255
Total Excluding Arrears	292,533	1,994,059	2,286,592	301,317	1,994,938	2,296,255

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Registry of Planning, Research and Development						
Budget Output 000006 Planning and Budgeting Services						
211101 General Staff Salaries	341,096	0	341,096	341,096	0	341,096
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	499,160	499,160	0	499,160	499,160
221009 Welfare and Entertainment	0	152,419	152,419	0	152,419	152,419
221011 Printing, Stationery, Photocopying and Binding	0	30,385	30,385	0	30,385	30,385
224011 Research Expenses	0	24,000	24,000	0	24,000	24,000
227001 Travel inland	0	931,787	931,787	0	931,787	931,787
227004 Fuel, Lubricants and Oils	0	65,940	65,940	0	65,940	65,940
228002 Maintenance-Transport Equipment	0	82,800	82,800	0	82,800	82,800
228004 Maintenance-Other Fixed Assets	0	15,000	15,000	0	15,000	15,000
Total Cost of Budget Output 000006	341,096	1,801,491	2,142,587	341,096	1,801,491	2,142,587
Budget Output 610002 Research and Information						
211101 General Staff Salaries	152,845	0	152,845	152,845	0	152,845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	295,000	295,000	0	295,000	295,000
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
224011 Research Expenses	0	48,000	48,000	0	48,000	48,000
228002 Maintenance-Transport Equipment	0	41,400	41,400	0	41,400	41,400
Total Cost of Budget Output 610002	152,845	414,400	567,245	152,845	414,400	567,245
Total Cost for Department 009	493,941	2,215,891	2,709,831	493,941	2,215,891	2,709,831
Total Excluding Arrears	493,941	2,215,891	2,709,831	493,941	2,215,891	2,709,831
Department 010 Registry for Public Relations and Communication						
Budget Output 000011 Communication and Public Relations						
211101 General Staff Salaries	226,029	0	226,029	226,029	0	226,029
211102 Contract Staff Salaries	47,912	0	47,912	47,912	0	47,912
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	141,480	141,480	0	141,480	141,480
212101 Social Security Contributions	0	4,791	4,791	0	4,791	4,791
221001 Advertising and Public Relations	0	1,405,680	1,405,680	0	1,405,680	1,405,680
221009 Welfare and Entertainment	0	294,000	294,000	0	294,000	294,000
227004 Fuel, Lubricants and Oils	0	25,650	25,650	0	25,650	25,650
228002 Maintenance-Transport Equipment	0	7,600	7,600	0	7,600	7,600

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 Registry for Public Relations and Communication						
<i>Total Cost of Budget Output 000011</i>	273,941	1,879,201	2,153,142	273,941	1,879,201	2,153,142
Total Cost for Department 010	273,941	1,879,201	2,153,142	273,941	1,879,201	2,153,142
<i>Total Excluding Arrears</i>	273,941	1,879,201	2,153,142	273,941	1,879,201	2,153,142
Department 011 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211101 General Staff Salaries	100,061	0	100,061	100,061	0	100,061
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	273,420	273,420	0	273,420	273,420
221009 Welfare and Entertainment	0	282,000	282,000	0	282,000	282,000
227001 Travel inland	0	1,620,000	1,620,000	0	1,620,000	1,620,000
227004 Fuel, Lubricants and Oils	0	49,300	49,300	0	49,300	49,300
228002 Maintenance-Transport Equipment	0	22,400	22,400	0	22,400	22,400
<i>Total Cost of Budget Output 000001</i>	100,061	2,247,120	2,347,181	100,061	2,247,120	2,347,181
Budget Output 000004 Finance and Accounting						
211101 General Staff Salaries	422,898	0	422,898	422,898	0	422,898
211102 Contract Staff Salaries	24,852	0	24,852	24,852	0	24,852
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	510,330	510,330	0	510,330	510,330
212101 Social Security Contributions	0	2,485	2,485	0	2,485	2,485
221009 Welfare and Entertainment	0	462,000	462,000	0	462,000	462,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
221016 Systems Recurrent costs	0	400,000	400,000	0	400,000	400,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	1,450,000	1,450,000	0	1,450,000	1,450,000
227004 Fuel, Lubricants and Oils	0	96,950	96,950	0	96,950	96,950
228002 Maintenance-Transport Equipment	0	93,600	93,600	0	93,600	93,600
<i>Total Cost of Budget Output 000004</i>	447,750	3,033,365	3,481,115	447,750	3,033,365	3,481,115
Budget Output 000007 Procurement and Disposal Services						
211101 General Staff Salaries	54,470	0	54,470	54,470	0	54,470
211102 Contract Staff Salaries	48,809	0	48,809	48,809	0	48,809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	95,730	95,730	0	95,730	95,730
211107 Boards, Committees and Council Allowances	0	108,000	108,000	0	108,000	108,000

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 Finance and Administration						
Budget Output 000007 Procurement and Disposal Services						
212101 Social Security Contributions	0	4,881	4,881	0	4,881	4,881
221009 Welfare and Entertainment	0	126,000	126,000	0	126,000	126,000
227001 Travel inland	0	120,000	120,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	39,650	39,650	0	39,650	39,650
228002 Maintenance-Transport Equipment	0	11,200	11,200	0	11,200	11,200
Total Cost of Budget Output 000007	103,279	505,461	608,740	103,279	505,461	608,740
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	1,656,554	0	1,656,554	1,656,554	0	1,656,554
211102 Contract Staff Salaries	24,854	0	24,854	24,854	0	24,854
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	341,460	341,460	0	341,460	341,460
212101 Social Security Contributions	0	2,485	2,485	0	2,485	2,485
221001 Advertising and Public Relations	0	20,676	20,676	0	20,676	20,676
221003 Staff Training	0	200,000	200,000	0	200,000	200,000
221009 Welfare and Entertainment	0	565,536	565,536	0	565,536	565,536
221011 Printing, Stationery, Photocopying and Binding	0	2,280,000	2,280,000	0	2,268,000	2,268,000
221012 Small Office Equipment	0	67,860	67,860	0	67,860	67,860
221017 Membership dues and Subscription fees.	0	38,432	38,432	0	38,432	38,432
222001 Information and Communication Technology Services.	0	186,359	186,359	0	186,359	186,359
222002 Postage and Courier	0	41,110	41,110	0	41,110	41,110
223001 Property Management Expenses	0	4,435,720	4,435,720	0	4,435,720	4,435,720
223002 Property Rates	0	120,000	120,000	0	120,000	120,000
223004 Guard and Security services	0	7,100,000	7,100,000	0	7,100,000	7,100,000
223005 Electricity	0	1,224,108	1,224,108	0	1,224,108	1,224,108
223006 Water	0	600,000	600,000	0	600,000	600,000
224004 Beddings, Clothing, Footwear and related Services	0	1,068,000	1,068,000	0	1,068,000	1,068,000
225101 Consultancy Services	0	164,380	164,380	0	164,380	164,380
227001 Travel inland	0	1,620,682	1,620,682	0	1,620,682	1,620,682
227002 Travel abroad	0	2,000,000	2,000,000	0	2,000,000	2,000,000
227004 Fuel, Lubricants and Oils	0	1,337,682	1,337,682	0	1,337,682	1,337,682

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
228002 Maintenance-Transport Equipment	0	1,359,200	1,359,200	0	1,359,200	1,359,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	320,800	320,800	0	320,800	320,800
228004 Maintenance-Other Fixed Assets	0	116,224	116,224	0	116,224	116,224
352899 Other Domestic Arrears Budgeting	0	0	0	0	227,027	227,027
Total Cost of Budget Output 000014	1,681,408	25,210,714	26,892,122	1,681,408	25,425,741	27,107,149
Budget Output 000035 Library Services						
211101 General Staff Salaries	246,830	0	246,830	246,830	0	246,830
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,010	35,010	0	35,010	35,010
221007 Books, Periodicals & Newspapers	0	1,491,845	1,491,845	0	1,158,645	1,158,645
221009 Welfare and Entertainment	0	73,200	73,200	0	73,200	73,200
221011 Printing, Stationery, Photocopying and Binding	0	25,098	25,098	0	25,098	25,098
221017 Membership dues and Subscription fees.	0	0	0	0	333,200	333,200
227001 Travel inland	0	259,496	259,496	0	259,496	259,496
227004 Fuel, Lubricants and Oils	0	15,650	15,650	0	15,650	15,650
228002 Maintenance-Transport Equipment	0	11,200	11,200	0	11,200	11,200
Total Cost of Budget Output 000035	246,830	1,911,499	2,158,329	246,830	1,911,499	2,158,329
Total Cost for Department 011	2,579,328	32,908,159	35,487,487	2,579,328	33,123,187	35,702,515
Total Excluding Arrears	2,579,328	32,908,159	35,487,487	2,579,328	32,896,159	35,475,487
Department 012 Human Resource Management Department						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	139,203	0	139,203	139,203	0	139,203
211102 Contract Staff Salaries	34,437	0	34,437	34,437	0	34,437
211104 Employee Gratuity	0	146,233	146,233	0	146,233	146,233
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,402,373	6,402,373	0	6,402,373	6,402,373
212101 Social Security Contributions	0	3,444	3,444	0	3,444	3,444
212102 Medical expenses (Employees)	0	4,208,200	4,208,200	0	3,789,000	3,789,000
221003 Staff Training	0	1,328,355	1,328,355	0	1,328,355	1,328,355
221009 Welfare and Entertainment	0	236,000	236,000	0	236,000	236,000
221016 Systems Recurrent costs	0	40,000	40,000	0	40,000	40,000

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 012 Human Resource Management Department						
Budget Output 000005 Human Resource Management						
224004 Beddings, Clothing, Footwear and related Services	0	69,000	69,000	0	69,000	69,000
227001 Travel inland	0	337,600	337,600	0	337,600	337,600
227004 Fuel, Lubricants and Oils	0	94,620	94,620	0	94,620	94,620
228002 Maintenance-Transport Equipment	0	22,400	22,400	0	22,400	22,400
273102 Incapacity, death benefits and funeral expenses	0	720,000	720,000	0	720,000	720,000
273104 Pension	0	27,639,186	27,639,186	0	29,936,794	29,936,794
273105 Gratuity	0	8,661,981	8,661,981	0	3,096,684	3,096,684
273107 Ex-Gratia for other Retired and Serving Public Servants	0	900,000	900,000	0	900,000	900,000
Total Cost of Budget Output 000005	173,640	50,809,391	50,983,031	173,640	47,122,503	47,296,143
Budget Output 000008 Records Management						
211101 General Staff Salaries	34,605	0	34,605	34,605	0	34,605
211102 Contract Staff Salaries	9,067	0	9,067	9,067	0	9,067
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	35,000	0	35,000	35,000
212101 Social Security Contributions	0	907	907	0	907	907
221009 Welfare and Entertainment	0	36,000	36,000	0	36,000	36,000
222002 Postage and Courier	0	24,000	24,000	0	24,000	24,000
227001 Travel inland	0	36,000	36,000	0	36,000	36,000
228004 Maintenance-Other Fixed Assets	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 000008	43,671	141,907	185,578	43,671	141,907	185,578
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	92,800	92,800
212102 Medical expenses (Employees)	0	0	0	0	114,200	114,200
221001 Advertising and Public Relations	0	0	0	0	48,200	48,200
221009 Welfare and Entertainment	0	0	0	0	34,000	34,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	128,000	128,000
Total Cost of Budget Output 000013	0	0	0	0	419,200	419,200
Total Cost for Department 012	217,311	50,951,298	51,168,609	217,311	47,683,610	47,900,921

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	217,311	50,951,298	51,168,609	217,311	47,683,610	47,900,921
Department 013 Information and Communication Technology						
Budget Output 000019 ICT Services						
211101 General Staff Salaries	1,605,842	0	1,605,842	1,605,842	0	1,605,842
211102 Contract Staff Salaries	71,610	0	71,610	71,610	0	71,610
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	302,610	302,610	0	302,610	302,610
212101 Social Security Contributions	0	7,161	7,161	0	7,161	7,161
221001 Advertising and Public Relations	0	600,000	600,000	0	160,000	160,000
221003 Staff Training	0	450,000	450,000	0	300,000	300,000
221008 Information and Communication Technology Supplies.	0	10,588,570	10,588,570	0	8,866,570	8,866,570
221009 Welfare and Entertainment	0	297,600	297,600	0	297,600	297,600
221017 Membership dues and Subscription fees.	0	1,548,000	1,548,000	0	1,780,000	1,780,000
225101 Consultancy Services	0	1,500,000	1,500,000	0	3,580,000	3,580,000
225201 Consultancy Services-Capital	0	500,000	500,000	0	500,000	500,000
227001 Travel inland	0	1,262,400	1,262,400	0	1,262,400	1,262,400
227004 Fuel, Lubricants and Oils	0	88,600	88,600	0	88,600	88,600
228002 Maintenance-Transport Equipment	0	74,800	74,800	0	74,800	74,800
Total Cost of Budget Output 000019	1,677,453	17,219,741	18,897,194	1,677,453	17,219,741	18,897,194
Total Cost for Department 013	1,677,453	17,219,741	18,897,194	1,677,453	17,219,741	18,897,194
Total Excluding Arrears	1,677,453	17,219,741	18,897,194	1,677,453	17,219,741	18,897,194
Department 015 Policy and Planning						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	98,589	0	98,589	98,589	0	98,589
211102 Contract Staff Salaries	105,407	0	105,407	105,407	0	105,407
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	486,600	486,600	0	486,600	486,600
212101 Social Security Contributions	0	10,541	10,541	0	10,541	10,541
221002 Workshops, Meetings and Seminars	0	104,000	104,000	0	104,000	104,000
221009 Welfare and Entertainment	0	521,795	521,795	0	521,795	521,795
221011 Printing, Stationery, Photocopying and Binding	0	202,200	202,200	0	202,200	202,200
221016 Systems Recurrent costs	0	120,000	120,000	0	120,000	120,000
224011 Research Expenses	0	24,000	24,000	0	24,000	24,000

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 015 Policy and Planning						
Budget Output 000006 Planning and Budgeting services						
227001 Travel inland	0	454,420	454,420	0	454,420	454,420
Total Cost of Budget Output 000006	203,995	1,923,556	2,127,551	203,995	1,923,556	2,127,551
Budget Output 610019 Statistical Development						
211101 General Staff Salaries	80,400	0	80,400	80,400	0	80,400
221009 Welfare and Entertainment	0	54,600	54,600	0	54,600	54,600
221011 Printing, Stationery, Photocopying and Binding	0	36,000	36,000	0	36,000	36,000
227001 Travel inland	0	425,000	425,000	0	425,000	425,000
Total Cost of Budget Output 610019	80,400	515,600	596,000	80,400	515,600	596,000
Total Cost for Department 015	284,395	2,439,156	2,723,551	284,395	2,439,156	2,723,551
Total Excluding Arrears	284,395	2,439,156	2,723,551	284,395	2,439,156	2,723,551
Department 016 Engineering and Technical Services						
Budget Output 000017 Infrastructure Development and Management						
211101 General Staff Salaries	477,000	0	477,000	477,000	0	477,000
211102 Contract Staff Salaries	67,077	0	67,077	67,077	0	67,077
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	195,570	195,570	0	195,570	195,570
212101 Social Security Contributions	0	6,708	6,708	0	6,708	6,708
221009 Welfare and Entertainment	0	314,736	314,736	0	314,736	314,736
225204 Monitoring and Supervision of capital work	0	438,000	438,000	0	438,000	438,000
227004 Fuel, Lubricants and Oils	0	189,200	189,200	0	189,200	189,200
228001 Maintenance-Buildings and Structures	0	5,240,000	5,240,000	0	5,240,000	5,240,000
228002 Maintenance-Transport Equipment	0	149,600	149,600	0	149,600	149,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	100,000	100,000
Total Cost of Budget Output 000017	544,077	6,633,814	7,177,891	544,077	6,633,814	7,177,891
Total Cost for Department 016	544,077	6,633,814	7,177,891	544,077	6,633,814	7,177,891
Total Excluding Arrears	544,077	6,633,814	7,177,891	544,077	6,633,814	7,177,891
Department 019 Registry of Magistrates Affairs and Data Management						
Budget Output 610017 Case Data Management						
211101 General Staff Salaries	0	0	0	150,000	0	150,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	132,000	132,000	0	132,000	132,000

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 019 Registry of Magistrates Affairs and Data Management						
Budget Output 610017 Case Data Management						
221009 Welfare and Entertainment	0	148,800	148,800	0	148,800	148,800
224011 Research Expenses	0	24,000	24,000	0	24,000	24,000
227001 Travel inland	0	456,968	456,968	0	456,968	456,968
227004 Fuel, Lubricants and Oils	0	18,310	18,310	0	18,310	18,310
228002 Maintenance-Transport Equipment	0	22,600	22,600	0	22,600	22,600
Total Cost of Budget Output 610017	0	802,678	802,678	150,000	802,678	952,678
Budget Output 610018 Coordination of Magistrates Courts						
211101 General Staff Salaries	424,165	0	424,165	274,165	0	274,165
211102 Contract Staff Salaries	29,300	0	29,300	29,300	0	29,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	108,600	108,600	0	108,600	108,600
212101 Social Security Contributions	0	2,930	2,930	0	2,930	2,930
221009 Welfare and Entertainment	0	1,316,400	1,316,400	0	1,316,400	1,316,400
227001 Travel inland	0	248,000	248,000	0	248,000	248,000
227004 Fuel, Lubricants and Oils	0	18,310	18,310	0	18,310	18,310
228002 Maintenance-Transport Equipment	0	22,600	22,600	0	22,600	22,600
Total Cost of Budget Output 610018	453,465	1,716,840	2,170,305	303,465	1,716,840	2,020,305
Total Cost for Department 019	453,465	2,519,518	2,972,983	453,465	2,519,518	2,972,983
Total Excluding Arrears	453,465	2,519,518	2,972,983	453,465	2,519,518	2,972,983
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1556 Construction of the Supreme Court and Court of Appeal Buildings						
Budget Output 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	34,410,297	0	34,410,297	24,410,297	0	24,410,297
342111 Land - Acquisition	387,548	0	387,548	387,548	0	387,548
Total Cost of Budget Output 000017	34,797,845	0	34,797,845	24,797,845	0	24,797,845
Total Cost for Project 1556	34,797,845	0	34,797,845	24,797,845	0	24,797,845
Total Excluding Arrears	34,797,845	0	34,797,845	24,797,845	0	24,797,845
Project 1644 Retooling of the Judiciary						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	17,548,500	0	17,548,500	12,920,000	0	12,920,000
312213 Water Vessels - Acquisition	330,500	0	330,500	469,000	0	469,000

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1644 Retooling of the Judiciary						
Budget Output 000003 Facilities and Equipment Management						
312216 Cycles - Acquisition	1,445,000	0	1,445,000	935,000	0	935,000
312221 Light ICT hardware - Acquisition	516,000	0	516,000	316,000	0	316,000
312222 Heavy ICT hardware - Acquisition	0	0	0	200,000	0	200,000
312231 Office Equipment - Acquisition	2,347,800	0	2,347,800	1,042,800	0	1,042,800
312232 Electrical machinery - Acquisition	0	0	0	1,305,000	0	1,305,000
312235 Furniture and Fittings - Acquisition	5,223,855	0	5,223,855	5,223,855	0	5,223,855
312299 Other Machinery and Equipment- Acquisition	800,000	0	800,000	800,000	0	800,000
Total Cost of Budget Output 000003	28,211,655	0	28,211,655	23,211,655	0	23,211,655
Total Cost for Project 1644	28,211,655	0	28,211,655	23,211,655	0	23,211,655
Total Excluding Arrears	28,211,655	0	28,211,655	23,211,655	0	23,211,655
Total for Sub-SubProgramme 02	201,931,319	0	201,931,319	183,900,321	0	183,900,321
Total Excluding Arrears	201,931,319	0	201,931,319	183,673,293	0	183,673,293
SubProgramme 02 Civil and Criminal Justice						
Sub-SubProgramme 01 Case Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Supreme Court						
Budget Output 610016 Disposal of cases at Supreme Court						
211101 General Staff Salaries	828,439	0	828,439	828,439	0	828,439
211102 Contract Staff Salaries	113,662	0	113,662	113,662	0	113,662
211103 Statutory salaries	2,820,000	0	2,820,000	2,820,000	0	2,820,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,967,220	2,967,220	0	2,967,220	2,967,220
212101 Social Security Contributions	0	11,366	11,366	0	11,366	11,366
221007 Books, Periodicals & Newspapers	0	13,680	13,680	0	13,680	13,680
221008 Information and Communication Technology Supplies.	0	128,000	128,000	0	128,000	128,000
221009 Welfare and Entertainment	0	358,980	358,980	0	358,980	358,980
221011 Printing, Stationery, Photocopying and Binding	0	56,000	56,000	0	56,000	56,000
224011 Research Expenses	0	24,000	24,000	0	24,000	24,000
227001 Travel inland	0	62,400	62,400	0	62,400	62,400

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Supreme Court						
Budget Output 610016 Disposal of cases at Supreme Court						
227004 Fuel, Lubricants and Oils	0	138,420	138,420	0	138,420	138,420
228002 Maintenance-Transport Equipment	0	164,050	164,050	0	164,050	164,050
228004 Maintenance-Other Fixed Assets	0	17,880	17,880	0	17,880	17,880
Total Cost of Budget Output 610016	3,762,101	3,941,996	7,704,097	3,762,101	3,941,996	7,704,097
Total Cost for Department 001	3,762,101	3,941,996	7,704,097	3,762,101	3,941,996	7,704,097
Total Excluding Arrears	3,762,101	3,941,996	7,704,097	3,762,101	3,941,996	7,704,097
Department 002 Court of Appeal						
Budget Output 610006 Disposal of cases at Court of Appeal						
211101 General Staff Salaries	1,062,849	0	1,062,849	1,062,849	0	1,062,849
211102 Contract Staff Salaries	245,053	0	245,053	245,053	0	245,053
211103 Statutory salaries	3,864,000	0	3,864,000	3,864,000	0	3,864,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,734,460	3,734,460	0	3,734,460	3,734,460
212101 Social Security Contributions	0	24,505	24,505	0	24,505	24,505
221007 Books, Periodicals & Newspapers	0	13,306	13,306	0	13,306	13,306
221009 Welfare and Entertainment	0	403,200	403,200	0	403,200	403,200
221011 Printing, Stationery, Photocopying and Binding	0	27,200	27,200	0	27,200	27,200
223003 Rent-Produced Assets-to private entities	0	6,834,718	6,834,718	0	0	0
227001 Travel inland	0	163,600	163,600	0	163,600	163,600
227004 Fuel, Lubricants and Oils	0	138,670	138,670	0	138,670	138,670
228002 Maintenance-Transport Equipment	0	194,400	194,400	0	194,400	194,400
228004 Maintenance-Other Fixed Assets	0	25,080	25,080	0	25,080	25,080
Total Cost of Budget Output 610006	5,171,902	11,559,139	16,731,041	5,171,902	4,724,421	9,896,323
Total Cost for Department 002	5,171,902	11,559,139	16,731,041	5,171,902	4,724,421	9,896,323
Total Excluding Arrears	5,171,902	11,559,139	16,731,041	5,171,902	4,724,421	9,896,323
Department 003 High Court						
Budget Output 610007 Disposal of cases at Anti-corruption Division						
211101 General Staff Salaries	581,532	0	581,532	581,532	0	581,532
211102 Contract Staff Salaries	102,752	0	102,752	102,752	0	102,752
211103 Statutory salaries	810,000	0	810,000	810,000	0	810,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,265,460	1,265,460	0	1,265,460	1,265,460

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 High Court						
Budget Output 610007 Disposal of cases at Anti-corruption Division						
212101 Social Security Contributions	0	10,275	10,275	0	10,275	10,275
221007 Books, Periodicals & Newspapers	0	4,500	4,500	0	4,500	4,500
221009 Welfare and Entertainment	0	72,000	72,000	0	72,000	72,000
221011 Printing, Stationery, Photocopying and Binding	0	14,400	14,400	0	14,400	14,400
223003 Rent-Produced Assets-to private entities	0	637,200	637,200	0	1,620,552	1,620,552
227001 Travel inland	0	6,000	6,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	86,420	86,420	0	86,420	86,420
228002 Maintenance-Transport Equipment	0	199,200	199,200	0	199,200	199,200
228004 Maintenance-Other Fixed Assets	0	7,380	7,380	0	7,380	7,380
Total Cost of Budget Output 610007	1,494,284	2,302,835	3,797,119	1,494,284	3,286,187	4,780,471
Budget Output 610008 Disposal of cases at Civil Division						
211101 General Staff Salaries	487,446	0	487,446	487,446	0	487,446
211102 Contract Staff Salaries	43,631	0	43,631	43,631	0	43,631
211103 Statutory salaries	1,350,000	0	1,350,000	1,350,000	0	1,350,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,108,220	1,108,220	0	1,108,220	1,108,220
212101 Social Security Contributions	0	4,363	4,363	0	4,363	4,363
221007 Books, Periodicals & Newspapers	0	4,500	4,500	0	4,500	4,500
221009 Welfare and Entertainment	0	116,000	116,000	0	116,000	116,000
221011 Printing, Stationery, Photocopying and Binding	0	3,600	3,600	0	3,600	3,600
223003 Rent-Produced Assets-to private entities	0	1,386,547	1,386,547	0	2,835,041	2,835,041
227001 Travel inland	0	38,000	38,000	0	38,000	38,000
227004 Fuel, Lubricants and Oils	0	104,870	104,870	0	104,870	104,870
228002 Maintenance-Transport Equipment	0	177,400	177,400	0	177,400	177,400
228004 Maintenance-Other Fixed Assets	0	7,380	7,380	0	7,380	7,380
Total Cost of Budget Output 610008	1,881,077	2,950,880	4,831,958	1,881,077	4,399,374	6,280,452
Budget Output 610009 Disposal of cases at Commercial Division						
211101 General Staff Salaries	1,351,016	0	1,351,016	1,351,016	0	1,351,016
211102 Contract Staff Salaries	80,144	0	80,144	80,144	0	80,144
211103 Statutory salaries	1,620,000	0	1,620,000	2,430,000	0	2,430,000

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 High Court						
Budget Output 610009 Disposal of cases at Commercial Division						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,666,260	1,666,260	0	1,666,260	1,666,260
212101 Social Security Contributions	0	8,014	8,014	0	8,014	8,014
221003 Staff Training	0	300,000	300,000	0	300,000	300,000
221007 Books, Periodicals & Newspapers	0	4,500	4,500	0	4,500	4,500
221009 Welfare and Entertainment	0	313,200	313,200	0	313,200	313,200
221011 Printing, Stationery, Photocopying and Binding	0	18,420	18,420	0	18,420	18,420
227001 Travel inland	0	201,900	201,900	0	201,900	201,900
227004 Fuel, Lubricants and Oils	0	213,570	213,570	0	213,570	213,570
228002 Maintenance-Transport Equipment	0	338,400	338,400	0	338,400	338,400
228004 Maintenance-Other Fixed Assets	0	10,080	10,080	0	10,080	10,080
Total Cost of Budget Output 610009	3,051,159	3,074,344	6,125,504	3,861,159	3,074,344	6,935,504
Budget Output 610010 Disposal of cases at Criminal Division						
211101 General Staff Salaries	433,307	0	433,307	433,307	0	433,307
211102 Contract Staff Salaries	88,039	0	88,039	88,039	0	88,039
211103 Statutory salaries	1,350,000	0	1,350,000	1,620,000	0	1,620,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,931,860	1,931,860	0	1,931,860	1,931,860
212101 Social Security Contributions	0	8,804	8,804	0	8,804	8,804
221007 Books, Periodicals & Newspapers	0	4,800	4,800	0	4,800	4,800
221009 Welfare and Entertainment	0	160,800	160,800	0	160,800	160,800
221011 Printing, Stationery, Photocopying and Binding	0	25,200	25,200	0	25,200	25,200
227001 Travel inland	0	24,000	24,000	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	104,870	104,870	0	104,870	104,870
228002 Maintenance-Transport Equipment	0	207,400	207,400	0	207,400	207,400
228004 Maintenance-Other Fixed Assets	0	4,680	4,680	0	4,680	4,680
Total Cost of Budget Output 610010	1,871,346	2,472,414	4,343,760	2,141,346	2,472,414	4,613,760
Budget Output 610011 Disposal of cases at Family Division						
211101 General Staff Salaries	528,471	0	528,471	528,471	0	528,471
211102 Contract Staff Salaries	77,556	0	77,556	77,556	0	77,556
211103 Statutory salaries	1,080,000	0	1,080,000	1,620,000	0	1,620,000

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 High Court						
Budget Output 610011 Disposal of cases at Family Division						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,052,440	1,052,440	0	1,052,440	1,052,440
212101 Social Security Contributions	0	7,756	7,756	0	7,756	7,756
221007 Books, Periodicals & Newspapers	0	4,500	4,500	0	4,500	4,500
221009 Welfare and Entertainment	0	133,678	133,678	0	133,678	133,678
221011 Printing, Stationery, Photocopying and Binding	0	3,600	3,600	0	3,600	3,600
227001 Travel inland	0	31,600	31,600	0	31,600	31,600
227004 Fuel, Lubricants and Oils	0	103,220	103,220	0	103,220	103,220
228002 Maintenance-Transport Equipment	0	199,200	199,200	0	199,200	199,200
228004 Maintenance-Other Fixed Assets	0	7,380	7,380	0	7,380	7,380
Total Cost of Budget Output 610011	1,686,027	1,543,374	3,229,401	2,226,027	1,543,374	3,769,401
Budget Output 610012 Disposal of cases at High Court Circuits						
211101 General Staff Salaries	9,526,297	0	9,526,297	9,526,297	0	9,526,297
211102 Contract Staff Salaries	474,230	0	474,230	474,230	0	474,230
211103 Statutory salaries	12,420,000	0	12,420,000	10,530,000	0	10,530,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,759,120	10,759,120	0	10,759,120	10,759,120
212101 Social Security Contributions	0	47,423	47,423	0	47,423	47,423
221009 Welfare and Entertainment	0	1,130,000	1,130,000	0	1,130,000	1,130,000
221011 Printing, Stationery, Photocopying and Binding	0	467,100	467,100	0	467,100	467,100
223003 Rent-Produced Assets-to private entities	0	137,352	137,352	0	60,000	60,000
227001 Travel inland	0	2,575,700	2,575,700	0	2,575,700	2,575,700
227004 Fuel, Lubricants and Oils	0	846,902	846,902	0	846,902	846,902
228002 Maintenance-Transport Equipment	0	303,618	303,618	0	303,618	303,618
228004 Maintenance-Other Fixed Assets	0	54,000	54,000	0	54,000	54,000
Total Cost of Budget Output 610012	22,420,526	16,321,214	38,741,740	20,530,526	16,243,862	36,774,388
Budget Output 610013 Disposal of cases at International Crimes Divisions						
211101 General Staff Salaries	204,526	0	204,526	204,526	0	204,526
211102 Contract Staff Salaries	70,024	0	70,024	70,024	0	70,024
211103 Statutory salaries	1,620,000	0	1,620,000	1,080,000	0	1,080,000

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 High Court						
Budget Output 610013 Disposal of cases at International Crimes Divisions						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,798,720	1,798,720	0	1,798,720	1,798,720
212101 Social Security Contributions	0	7,002	7,002	0	7,002	7,002
221001 Advertising and Public Relations	0	400,000	400,000	0	400,000	400,000
221007 Books, Periodicals & Newspapers	0	4,500	4,500	0	4,500	4,500
221009 Welfare and Entertainment	0	90,000	90,000	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	27,600	27,600	0	27,600	27,600
223003 Rent-Produced Assets-to private entities	0	637,200	637,200	0	1,620,552	1,620,552
227001 Travel inland	0	54,000	54,000	0	54,000	54,000
227004 Fuel, Lubricants and Oils	0	100,870	100,870	0	100,870	100,870
228002 Maintenance-Transport Equipment	0	267,400	267,400	0	267,400	267,400
228004 Maintenance-Other Fixed Assets	0	7,380	7,380	0	7,380	7,380
Total Cost of Budget Output 610013	1,894,550	3,394,672	5,289,222	1,354,550	4,378,024	5,732,574
Budget Output 610014 Disposal of cases at Land Division						
211101 General Staff Salaries	351,581	0	351,581	351,581	0	351,581
211102 Contract Staff Salaries	109,149	0	109,149	109,149	0	109,149
211103 Statutory salaries	2,160,000	0	2,160,000	2,970,000	0	2,970,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,657,281	1,657,281	0	1,657,281	1,657,281
212101 Social Security Contributions	0	10,915	10,915	0	10,915	10,915
221007 Books, Periodicals & Newspapers	0	4,500	4,500	0	4,500	4,500
221009 Welfare and Entertainment	0	156,000	156,000	0	156,000	156,000
221011 Printing, Stationery, Photocopying and Binding	0	16,690	16,690	0	16,690	16,690
223003 Rent-Produced Assets-to private entities	0	0	0	0	2,742,640	2,742,640
227001 Travel inland	0	484,800	484,800	0	484,800	484,800
227004 Fuel, Lubricants and Oils	0	149,820	149,820	0	149,820	149,820
228002 Maintenance-Transport Equipment	0	91,209	91,209	0	91,209	91,209
228004 Maintenance-Other Fixed Assets	0	7,380	7,380	0	7,380	7,380
Total Cost of Budget Output 610014	2,620,730	2,578,595	5,199,325	3,430,730	5,321,234	8,751,965
Total Cost for Department 003	36,919,700	34,638,328	71,558,028	36,919,700	40,718,814	77,638,514
Total Excluding Arrears	36,919,700	34,638,328	71,558,028	36,919,700	40,718,814	77,638,514

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Magistrates Courts						
Budget Output 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	18,000	18,000
221009 Welfare and Entertainment	0	0	0	0	27,840	27,840
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	7,344	7,344
227001 Travel inland	0	0	0	0	6,096	6,096
228004 Maintenance-Other Fixed Assets	0	0	0	0	781,958	781,958
Total Cost of Budget Output 000089	0	0	0	0	841,238	841,238
Budget Output 610015 Disposal of cases at Magistrates Courts						
211101 General Staff Salaries	52,289,997	0	52,289,997	38,365,393	0	38,365,393
211102 Contract Staff Salaries	789,419	0	789,419	780,635	0	780,635
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,409,537	18,409,537	0	18,109,537	18,109,537
212101 Social Security Contributions	0	78,942	78,942	0	78,064	78,064
221001 Advertising and Public Relations	0	167,976	167,976	0	167,976	167,976
221005 Official Ceremonies and State Functions	0	102,600	102,600	0	102,600	102,600
221009 Welfare and Entertainment	0	4,162,004	4,162,004	0	4,162,004	4,162,004
221011 Printing, Stationery, Photocopying and Binding	0	1,866,096	1,866,096	0	1,848,732	1,848,732
223003 Rent-Produced Assets-to private entities	0	1,560,568	1,560,568	0	2,314,800	2,314,800
227001 Travel inland	0	7,785,164	7,785,164	0	7,785,164	7,785,164
227004 Fuel, Lubricants and Oils	0	673,700	673,700	0	673,700	673,700
228002 Maintenance-Transport Equipment	0	214,644	214,644	0	214,644	214,644
228004 Maintenance-Other Fixed Assets	0	823,874	823,874	0	0	0
Total Cost of Budget Output 610015	53,079,416	35,845,104	88,924,521	39,146,028	35,457,220	74,603,248
Total Cost for Department 004	53,079,416	35,845,104	88,924,521	39,146,028	36,298,458	75,444,486
Total Excluding Arrears	53,079,416	35,845,104	88,924,521	39,146,028	36,298,458	75,444,486
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	184,917,687	0	184,917,687	170,683,420	0	170,683,420
Total Excluding Arrears	184,917,687	0	184,917,687	170,683,420	0	170,683,420

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 03 Legal Education, Training and Research						
Sub-SubProgramme 03 Capacity Building						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Judicial Training Institute (JTI)						
Budget Output 000034 Education and Skills Development						
211101 General Staff Salaries	465,036	0	465,036	465,036	0	465,036
211102 Contract Staff Salaries	22,010	0	22,010	22,010	0	22,010
211103 Statutory salaries	270,000	0	270,000	270,000	0	270,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	210,990	210,990	0	210,990	210,990
212101 Social Security Contributions	0	2,201	2,201	0	2,201	2,201
221003 Staff Training	0	2,588,816	2,588,816	0	2,648,816	2,648,816
221005 Official Ceremonies and State Functions	0	1,367,027	1,367,027	0	1,367,027	1,367,027
221007 Books, Periodicals & Newspapers	0	5,605	5,605	0	5,605	5,605
221009 Welfare and Entertainment	0	290,312	290,312	0	290,312	290,312
221011 Printing, Stationery, Photocopying and Binding	0	61,482	61,482	0	61,482	61,482
224011 Research Expenses	0	24,000	24,000	0	24,000	24,000
225101 Consultancy Services	0	60,000	60,000	0	0	0
227001 Travel inland	0	12,600	12,600	0	12,600	12,600
227004 Fuel, Lubricants and Oils	0	105,570	105,570	0	105,570	105,570
228002 Maintenance-Transport Equipment	0	206,000	206,000	0	206,000	206,000
228004 Maintenance-Other Fixed Assets	0	4,680	4,680	0	4,680	4,680
Total Cost of Budget Output 000034	757,046	4,939,284	5,696,330	757,046	4,939,284	5,696,330
Total Cost for Department 001	757,046	4,939,284	5,696,330	757,046	4,939,284	5,696,330
Total Excluding Arrears	757,046	4,939,284	5,696,330	757,046	4,939,284	5,696,330
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	5,696,330	0	5,696,330	5,696,330	0	5,696,330
Total Excluding Arrears	5,696,330	0	5,696,330	5,696,330	0	5,696,330
Grand Total Vote 101	392,545,335	0	392,545,335	360,280,070	0	360,280,070
Total Excluding Arrears	392,545,335	0	392,545,335	360,053,043	0	360,053,043

VOTE: 101 Judiciary (Courts of Judicature)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142219	Court Filing Fees	0.000	2.932
142221	Other Court Fees	0.000	0.116
143101	Court fines and Penalties – private	0.000	7.168
143201	Other fines and Penalties – private	0.000	0.000
144149	Miscellaneous receipts/income	0.000	0.030
Total		0.000	10.246

VOTE: 102 Electoral Commission (EC)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Operations	8,990,478	0	8,990,478	7,424,812	0	7,424,812
02 Technical Support Services	8,600,000	0	8,600,000	3,500,000	0	3,500,000
03 General Administration and Support Services	131,299,470	0	131,299,470	139,258,455	0	139,258,455
Total for Programme	148,889,948	0	148,889,948	150,183,267	0	150,183,267
<i>Total Excluding Arrears</i>	148,889,948	0	148,889,948	149,614,306	0	149,614,306
Grand Total Vote 102	148,889,948	0	148,889,948	150,183,267	0	150,183,267
<i>Total Excluding Arrears</i>	148,889,948	0	148,889,948	149,614,306	0	149,614,306

VOTE: 102 Electoral Commission (EC)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 06 Democratic Processes						
Sub SubProgramme 01 Operations						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Election Services	0	4,990,478	4,990,478	0	6,324,812	6,324,812
002 Education and Training	0	4,000,000	4,000,000	0	1,100,000	1,100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	8,990,478	8,990,478	0	7,424,812	7,424,812
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	8,990,478	8,990,478	0	7,424,812	7,424,812
Sub SubProgramme 02 Technical Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Information Technology and Data Management	0	8,600,000	8,600,000	0	3,500,000	3,500,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	8,600,000	8,600,000	0	3,500,000	3,500,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	8,600,000	8,600,000	0	3,500,000	3,500,000
Sub SubProgramme 03 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	37,666,582	89,912,888	127,579,470	38,390,940	97,147,516	135,538,455
Total Recurrent Budget Estimates for Sub-SubProgramme	37,666,582	89,912,888	127,579,470	38,390,940	97,147,516	135,538,455
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1687 Retooling of Electoral Commission	3,720,000	0	3,720,000	3,720,000	0	3,720,000
Total Development Budget Estimates for Sub-SubProgramme	3,720,000	0	3,720,000	3,720,000	0	3,720,000
Total for Sub Sub Programme 03	41,386,582	89,912,888	131,299,470	42,110,940	97,147,516	139,258,455
<i>Total Excluding Arrears</i>	41,386,582	107,503,367	148,889,948	42,110,940	107,503,367	149,614,306
Grand Total Vote 102	41,386,582	107,503,367	148,889,948	42,110,940	108,072,328	150,183,267
<i>Total Excluding Arrears</i>	41,386,582	107,503,367	148,889,948	42,110,940	107,503,367	149,614,306

VOTE: 102 Electoral Commission (EC)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 06 Democratic Processes						
Sub SubProgramme 03 General Administration and Support Services						
Department 001 Finance and Administration						
1687 Retooling of Electoral Commission	3,720,000	0	3,720,000	3,720,000	0	3,720,000
Total for the Department 001	3,720,000	0	3,720,000	3,720,000	0	3,720,000
<i>Total Excluding Arrears</i>	<i>3,720,000</i>	<i>0</i>	<i>3,720,000</i>	<i>3,720,000</i>	<i>0</i>	<i>3,720,000</i>
Grand Total Vote	3,720,000	0	3,720,000	3,720,000	0	3,720,000
<i>Total Excluding Arrears</i>	<i>3,720,000</i>	<i>0</i>	<i>3,720,000</i>	<i>3,720,000</i>	<i>0</i>	<i>3,720,000</i>

VOTE: 102 Electoral Commission (EC)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	56,096,321	0	56,096,321	56,468,230	0	56,468,230
212 Social Contributions	4,116,658	0	4,116,658	4,116,658	0	4,116,658
221 General Use of goods and services	15,520,374	0	15,520,374	12,122,008	0	12,122,008
222 Communications	523,100	0	523,100	523,100	0	523,100
223 Utility and Property Expenses	9,217,344	0	9,217,344	12,498,445	0	12,498,445
224 Supplies and Services	0	0	0	150,000	0	150,000
225 Professional Services	619,000	0	619,000	2,254,000	0	2,254,000
226 Insurances and Licenses	987,200	0	987,200	687,200	0	687,200
227 Travel and Transport	10,279,801	0	10,279,801	8,998,758	0	8,998,758
228 Maintenance	2,615,750	0	2,615,750	2,881,506	0	2,881,506
273 Employment-related social benefits	194,400	0	194,400	194,400	0	194,400
282 Current transfers not elsewhere classified	45,000,000	0	45,000,000	45,000,000	0	45,000,000
312 Acquisition of Produced Assets	3,720,000	0	3,720,000	3,720,000	0	3,720,000
352 Financial Assets	0	0	0	568,961	0	568,961
Grand Total Vote 102	148,889,948	0	148,889,948	150,183,267	0	150,183,267
<i>Total Excluding Arrears</i>	148,889,948	0	148,889,948	149,614,306	0	149,614,306

VOTE: 102 Electoral Commission (EC)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211103 Statutory salaries	37,666,582	0	37,666,582	38,390,940	0	38,390,940
211104 Employee Gratuity	8,665,463	0	8,665,463	8,665,463	0	8,665,463
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,764,276	0	9,764,276	9,411,828	0	9,411,828
212101 Social Security Contributions	3,766,658	0	3,766,658	0	0	0
212102 Medical expenses (Employees)	350,000	0	350,000	350,000	0	350,000
212201 Social Security Contributions	0	0	0	3,766,658	0	3,766,658
221001 Advertising and Public Relations	5,674,000	0	5,674,000	3,051,625	0	3,051,625
221002 Workshops, Meetings and Seminars	1,100,000	0	1,100,000	2,367,910	0	2,367,910
221003 Staff Training	303,777	0	303,777	283,777	0	283,777
221006 Commissions and related charges	153,600	0	153,600	213,600	0	213,600
221007 Books, Periodicals & Newspapers	0	0	0	125,000	0	125,000
221008 Information and Communication Technology Supplies.	1,341,120	0	1,341,120	715,790	0	715,790
221009 Welfare and Entertainment	3,801,176	0	3,801,176	2,888,274	0	2,888,274
221011 Printing, Stationery, Photocopying and Binding	2,794,441	0	2,794,441	2,119,441	0	2,119,441
221012 Small Office Equipment	168,761	0	168,761	148,091	0	148,091
221016 Systems Recurrent costs	72,000	0	72,000	97,000	0	97,000
221017 Membership dues and Subscription fees.	111,500	0	111,500	111,500	0	111,500
222001 Information and Communication Technology Services.	521,900	0	521,900	521,900	0	521,900
222002 Postage and Courier	1,200	0	1,200	1,200	0	1,200
223001 Property Management Expenses	175,060	0	175,060	175,060	0	175,060
223003 Rent-Produced Assets-to private entities	7,447,484	0	7,447,484	10,162,885	0	10,162,885
223004 Guard and Security services	1,101,600	0	1,101,600	1,660,300	0	1,660,300
223005 Electricity	326,400	0	326,400	326,400	0	326,400
223006 Water	166,800	0	166,800	173,800	0	173,800
224011 Research Expenses	0	0	0	150,000	0	150,000
225101 Consultancy Services	619,000	0	619,000	2,254,000	0	2,254,000
226002 Licenses	987,200	0	987,200	687,200	0	687,200
227001 Travel inland	3,104,270	0	3,104,270	2,084,269	0	2,084,269

VOTE: 102 Electoral Commission (EC)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227002 Travel abroad	0	0	0	170,000	0	170,000
227003 Carriage, Haulage, Freight and transport hire	147,500	0	147,500	147,500	0	147,500
227004 Fuel, Lubricants and Oils	7,028,031	0	7,028,031	6,596,989	0	6,596,989
228002 Maintenance-Transport Equipment	1,000,000	0	1,000,000	1,000,000	0	1,000,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,401,000	0	1,401,000	1,711,756	0	1,711,756
228004 Maintenance-Other Fixed Assets	214,750	0	214,750	169,750	0	169,750
273102 Incapacity, death benefits and funeral expenses	194,400	0	194,400	194,400	0	194,400
282107 Contributions to Non-Government institutions	45,000,000	0	45,000,000	45,000,000	0	45,000,000
312121 Non-Residential Buildings - Acquisition	3,720,000	0	3,720,000	3,720,000	0	3,720,000
352882 Utility Arrears Budgeting	0	0	0	44,149	0	44,149
352899 Other Domestic Arrears Budgeting	0	0	0	524,812	0	524,812
Grand Total Vote 102	148,889,948	0	148,889,948	150,183,267	0	150,183,267
Total Excluding Arrears	148,889,948	0	148,889,948	149,614,306	0	149,614,306

VOTE: 102 Electoral Commission (EC)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 06 Democratic Processes						
Sub-SubProgramme 01 Operations						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Election Services						
Budget Output 460032 Election Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	550,000	550,000	0	290,000	290,000
221009 Welfare and Entertainment	0	400,000	400,000	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	742,083	742,083	0	742,083	742,083
227001 Travel inland	0	560,000	560,000	0	300,000	300,000
227003 Carriage, Haulage, Freight and transport hire	0	75,000	75,000	0	75,000	75,000
227004 Fuel, Lubricants and Oils	0	614,917	614,917	0	492,917	492,917
Total Cost of Budget Output 460032	0	2,942,000	2,942,000	0	2,100,000	2,100,000
Budget Output 460146 Field Operations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	564,000	564,000	0	909,852	909,852
221002 Workshops, Meetings and Seminars	0	0	0	0	1,225,670	1,225,670
221009 Welfare and Entertainment	0	315,600	315,600	0	315,600	315,600
227001 Travel inland	0	528,000	528,000	0	528,000	528,000
227004 Fuel, Lubricants and Oils	0	640,878	640,878	0	720,878	720,878
352899 Other Domestic Arrears Budgeting	0	0	0	0	524,812	524,812
Total Cost of Budget Output 460146	0	2,048,478	2,048,478	0	4,224,812	4,224,812
Total Cost for Department 001	0	4,990,478	4,990,478	0	6,324,812	6,324,812
Total Excluding Arrears	0	4,990,478	4,990,478	0	5,800,000	5,800,000
Department 002 Education and Training						
Budget Output 460010 Community Outreach Programmes						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	102,000	102,000	0	102,000	102,000
221001 Advertising and Public Relations	0	3,418,000	3,418,000	0	648,000	648,000
221003 Staff Training	0	120,000	120,000	0	100,000	100,000
221009 Welfare and Entertainment	0	120,000	120,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000	0	100,000	100,000

VOTE: 102 Electoral Commission (EC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 06 Democratic Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Education and Training						
Budget Output 460010 Community Outreach Programmes						
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	90,000	90,000
Total Cost of Budget Output 460010	0	4,000,000	4,000,000	0	1,100,000	1,100,000
Total Cost for Department 002	0	4,000,000	4,000,000	0	1,100,000	1,100,000
Total Excluding Arrears	0	4,000,000	4,000,000	0	1,100,000	1,100,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	8,990,478	0	8,990,478	7,424,812	0	7,424,812
Total Excluding Arrears	8,990,478	0	8,990,478	6,900,000	0	6,900,000
Sub-SubProgramme 02 Technical Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Information Technology and Data Management						
Budget Output 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	1,341,120	1,341,120	0	695,120	695,120
221011 Printing, Stationery, Photocopying and Binding	0	675,000	675,000	0	450,000	450,000
226002 Licenses	0	700,000	700,000	0	400,000	400,000
227001 Travel inland	0	22,880	22,880	0	22,880	22,880
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	861,000	861,000	0	832,000	832,000
Total Cost of Budget Output 000019	0	3,600,000	3,600,000	0	2,400,000	2,400,000
Budget Output 000056 Data Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	850,000	850,000	0	0	0
221002 Workshops, Meetings and Seminars	0	1,100,000	1,100,000	0	500,000	500,000
221009 Welfare and Entertainment	0	600,000	600,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	670,000	670,000	0	320,000	320,000
222001 Information and Communication Technology Services.	0	57,500	57,500	0	57,500	57,500
227001 Travel inland	0	600,000	600,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	72,500	72,500	0	72,500	72,500

VOTE: 102 Electoral Commission (EC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 06 Democratic Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Information Technology and Data Management						
Budget Output 000056 Data Management						
227004 Fuel, Lubricants and Oils	0	1,050,000	1,050,000	0	150,000	150,000
Total Cost of Budget Output 000056	0	5,000,000	5,000,000	0	1,100,000	1,100,000
Total Cost for Department 001	0	8,600,000	8,600,000	0	3,500,000	3,500,000
Total Excluding Arrears	0	8,600,000	8,600,000	0	3,500,000	3,500,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	8,600,000	0	8,600,000	3,500,000	0	3,500,000
Total Excluding Arrears	8,600,000	0	8,600,000	3,500,000	0	3,500,000
Sub-SubProgramme 03 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
226002 Licenses	0	80,000	80,000	0	80,000	80,000
227001 Travel inland	0	146,700	146,700	0	146,700	146,700
227004 Fuel, Lubricants and Oils	0	368,100	368,100	0	368,100	368,100
Total Cost of Budget Output 000001	0	594,800	594,800	0	594,800	594,800
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	822,800	822,800	0	1,191,500	1,191,500
221002 Workshops, Meetings and Seminars	0	0	0	0	165,600	165,600
221006 Commissions and related charges	0	153,600	153,600	0	213,600	213,600
221009 Welfare and Entertainment	0	1,059,200	1,059,200	0	1,059,200	1,059,200
221016 Systems Recurrent costs	0	72,000	72,000	0	72,000	72,000
227001 Travel inland	0	790,400	790,400	0	790,400	790,400
227004 Fuel, Lubricants and Oils	0	402,000	402,000	0	637,720	637,720
Total Cost of Budget Output 000004	0	3,300,000	3,300,000	0	4,130,020	4,130,020
Budget Output 000005 Human Resource Management						
211103 Statutory salaries	37,666,582	0	37,666,582	38,390,940	0	38,390,940
211104 Employee Gratuity	0	8,665,463	8,665,463	0	8,665,463	8,665,463
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,456,551	6,456,551	0	6,441,551	6,441,551

VOTE: 102 Electoral Commission (EC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 06 Democratic Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000005 Human Resource Management						
212101 Social Security Contributions	0	3,766,658	3,766,658	0	0	0
212102 Medical expenses (Employees)	0	350,000	350,000	0	350,000	350,000
212201 Social Security Contributions	0	0	0	0	3,766,658	3,766,658
221003 Staff Training	0	183,777	183,777	0	183,777	183,777
221009 Welfare and Entertainment	0	735,232	735,232	0	735,232	735,232
221016 Systems Recurrent costs	0	0	0	0	25,000	25,000
221017 Membership dues and Subscription fees.	0	111,500	111,500	0	111,500	111,500
225101 Consultancy Services	0	119,000	119,000	0	119,000	119,000
273102 Incapacity, death benefits and funeral expenses	0	194,400	194,400	0	194,400	194,400
Total Cost of Budget Output 000005	37,666,582	20,582,581	58,249,163	38,390,940	20,592,581	58,983,521
Budget Output 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	62,000	62,000	0	120,000	120,000
221002 Workshops, Meetings and Seminars	0	0	0	0	299,440	299,440
221007 Books, Periodicals & Newspapers	0	0	0	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	0	0	0	20,670	20,670
221009 Welfare and Entertainment	0	0	0	0	180,000	180,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	0	0
224011 Research Expenses	0	0	0	0	150,000	150,000
225101 Consultancy Services	0	0	0	0	135,000	135,000
227001 Travel inland	0	240,000	240,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	108,000	108,000	0	98,000	98,000
Total Cost of Budget Output 000006	0	450,000	450,000	0	1,108,110	1,108,110
Budget Output 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	100,000	100,000
221001 Advertising and Public Relations	0	2,175,000	2,175,000	0	2,312,625	2,312,625
227002 Travel abroad	0	0	0	0	170,000	170,000
Total Cost of Budget Output 000011	0	2,275,000	2,275,000	0	2,582,625	2,582,625

VOTE: 102 Electoral Commission (EC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 06 Democratic Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000012 Legal and Advisory Services						
221001 Advertising and Public Relations	0	70,000	70,000	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	0	0	0	177,200	177,200
221007 Books, Periodicals & Newspapers	0	0	0	0	100,000	100,000
225101 Consultancy Services	0	500,000	500,000	0	2,000,000	2,000,000
227001 Travel inland	0	170,000	170,000	0	170,000	170,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	150,000	150,000
Total Cost of Budget Output 000012	0	800,000	800,000	0	2,677,200	2,677,200
Budget Output 000014 Administrative and Support Services						
221009 Welfare and Entertainment	0	551,600	551,600	0	318,698	318,698
221011 Printing, Stationery, Photocopying and Binding	0	536,450	536,450	0	496,450	496,450
221012 Small Office Equipment	0	154,510	154,510	0	133,840	133,840
222001 Information and Communication Technology Services.	0	464,400	464,400	0	464,400	464,400
222002 Postage and Courier	0	1,200	1,200	0	1,200	1,200
223001 Property Management Expenses	0	175,060	175,060	0	175,060	175,060
223003 Rent-Produced Assets-to private entities	0	7,387,484	7,387,484	0	10,102,885	10,102,885
223004 Guard and Security services	0	1,095,600	1,095,600	0	1,654,300	1,654,300
223005 Electricity	0	324,000	324,000	0	324,000	324,000
223006 Water	0	165,000	165,000	0	172,000	172,000
226002 Licenses	0	207,200	207,200	0	207,200	207,200
227004 Fuel, Lubricants and Oils	0	3,643,253	3,643,253	0	3,868,491	3,868,491
228002 Maintenance-Transport Equipment	0	1,000,000	1,000,000	0	1,000,000	1,000,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	540,000	540,000	0	879,756	879,756
228004 Maintenance-Other Fixed Assets	0	214,750	214,750	0	169,750	169,750
352882 Utility Arrears Budgeting	0	0	0	0	44,149	44,149
Total Cost of Budget Output 000014	0	16,460,507	16,460,507	0	20,012,179	20,012,179
Budget Output 460147 National Consultative Forum						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	256,925	256,925	0	256,925	256,925
221001 Advertising and Public Relations	0	11,000	11,000	0	11,000	11,000
221009 Welfare and Entertainment	0	19,544	19,544	0	19,544	19,544

VOTE: 102 Electoral Commission (EC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 06 Democratic Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 460147 National Consultative Forum						
221011 Printing, Stationery, Photocopying and Binding	0	10,908	10,908	0	10,908	10,908
221012 Small Office Equipment	0	14,251	14,251	0	14,251	14,251
223003 Rent-Produced Assets-to private entities	0	60,000	60,000	0	60,000	60,000
223004 Guard and Security services	0	6,000	6,000	0	6,000	6,000
223005 Electricity	0	2,400	2,400	0	2,400	2,400
223006 Water	0	1,800	1,800	0	1,800	1,800
227001 Travel inland	0	46,290	46,290	0	46,289	46,289
227004 Fuel, Lubricants and Oils	0	20,883	20,883	0	20,883	20,883
282107 Contributions to Non-Government institutions	0	45,000,000	45,000,000	0	45,000,000	45,000,000
o/w Transfer to Political Parties/Organizations with representation in Parliament	0	45,000,000	45,000,000	0	0	0
o/w Transfers to Political Parties with representation in Parliament	0	0	0	0	45,000,000	45,000,000
Total Cost of Budget Output 460147	0	45,450,000	45,450,000	0	45,450,000	45,450,000
Total Cost for Department 001	37,666,582	89,912,888	127,579,470	38,390,940	97,147,516	135,538,455
Total Excluding Arrears	37,666,582	89,912,888	127,579,470	38,390,940	97,103,367	135,494,306
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1687 Retooling of Electoral Commission						
Budget Output 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	3,720,000	0	3,720,000	3,720,000	0	3,720,000
Total Cost of Budget Output 000003	3,720,000	0	3,720,000	3,720,000	0	3,720,000
Total Cost for Project 1687	3,720,000	0	3,720,000	3,720,000	0	3,720,000
Total Excluding Arrears	3,720,000	0	3,720,000	3,720,000	0	3,720,000
Total for Sub-SubProgramme 03	131,299,470	0	131,299,470	139,258,455	0	139,258,455
Total Excluding Arrears	131,299,470	0	131,299,470	139,214,306	0	139,214,306
Grand Total Vote 102	148,889,948	0	148,889,948	150,183,267	0	150,183,267
Total Excluding Arrears	148,889,948	0	148,889,948	149,614,306	0	149,614,306

VOTE: 103 Inspectorate of Government (IG)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 14 Public Sector Transformation						
01 Anti-Corruption	3,364,735	0	3,364,735	3,439,446	0	3,439,446
03 Ombudsman	3,995,265	0	3,995,265	3,920,554	0	3,920,554
Total for Programme	7,360,000	0	7,360,000	7,360,000	0	7,360,000
<i>Total Excluding Arrears</i>	7,360,000	0	7,360,000	7,360,000	0	7,360,000
Programme: 16 Governance And Security						
01 Anti-Corruption	34,240,424	0	34,240,424	33,199,069	0	33,199,069
02 General Administration and Support Services	35,474,508	0	35,474,508	36,244,873	0	36,244,873
Total for Programme	69,714,932	0	69,714,932	69,443,942	0	69,443,942
<i>Total Excluding Arrears</i>	69,714,932	0	69,714,932	69,443,942	0	69,443,942
Programme: 18 Development Plan Implementation						
02 General Administration and Support Services	9,396,868	0	9,396,868	9,396,868	0	9,396,868
Total for Programme	9,396,868	0	9,396,868	9,396,868	0	9,396,868
<i>Total Excluding Arrears</i>	9,396,868	0	9,396,868	9,396,868	0	9,396,868
Grand Total Vote 103	86,471,800	0	86,471,800	86,200,810	0	86,200,810
<i>Total Excluding Arrears</i>	86,471,800	0	86,471,800	86,200,810	0	86,200,810

VOTE: 103 Inspectorate of Government (IG)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Sub SubProgramme 01 Anti-Corruption						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
006 Leadership Code	1,732,315	1,632,420	3,364,735	1,732,315	1,707,131	3,439,446
Total Recurrent Budget Estimates for Sub-SubProgramme	1,732,315	1,632,420	3,364,735	1,732,315	1,707,131	3,439,446
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,732,315	1,632,420	3,364,735	1,732,315	1,707,131	3,439,446
Sub SubProgramme 03 Ombudsman						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Ombudsman Affairs	2,107,941	1,887,324	3,995,265	2,107,941	1,812,613	3,920,554
Total Recurrent Budget Estimates for Sub-SubProgramme	2,107,941	1,887,324	3,995,265	2,107,941	1,812,613	3,920,554
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	2,107,941	1,887,324	3,995,265	2,107,941	1,812,613	3,920,554
<i>Total Excluding Arrears</i>	3,840,256	3,519,744	7,360,000	3,840,256	3,519,744	7,360,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 02 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	0	58,600	58,600	0	58,600	58,600
Total Recurrent Budget Estimates for Sub-SubProgramme	0	58,600	58,600	0	58,600	58,600
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1684 Retooling of Inspectorate of Government	500,000	0	500,000	500,000	0	500,000
Total Development Budget Estimates for Sub-SubProgramme	500,000	0	500,000	500,000	0	500,000
Total for Sub Sub Programme 02	500,000	58,600	558,600	500,000	58,600	558,600
SubProgramme 05 Anti-Corruption and Accountability						
Sub SubProgramme 01 Anti-Corruption						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Directorate of Anti-Corruption	9,262,272	8,731,533	17,993,805	9,262,272	8,561,060	17,823,332
002 Research Education and Advocacy	1,350,818	2,289,461	3,640,279	1,350,818	1,659,257	3,010,075

VOTE: 103 Inspectorate of Government (IG)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Legal Affairs	2,130,930	1,816,114	3,947,044	2,130,930	1,802,220	3,933,150
004 Special Investigations	2,644,054	2,393,300	5,037,354	2,644,054	2,272,818	4,916,872
005 Project Risk Monitoring and Control	1,847,138	1,774,803	3,621,941	1,847,138	1,668,501	3,515,639
Total Recurrent Budget Estimates for Sub-SubProgramme	17,235,213	17,005,211	34,240,424	17,235,213	15,963,856	33,199,069
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	17,235,213	17,005,211	34,240,424	17,235,213	15,963,856	33,199,069
Sub SubProgramme 02 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	6,877,693	14,538,215	21,415,908	6,606,703	15,579,570	22,186,273
Total Recurrent Budget Estimates for Sub-SubProgramme	6,877,693	14,538,215	21,415,908	6,606,703	15,579,570	22,186,273
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1496 Construction of the IGG Head Office Building Project	13,500,000	0	13,500,000	13,500,000	0	13,500,000
Total Development Budget Estimates for Sub-SubProgramme	13,500,000	0	13,500,000	13,500,000	0	13,500,000
Total for Sub Sub Programme 02	20,377,693	14,538,215	34,915,908	20,106,703	15,579,570	35,686,273
Total Excluding Arrears	38,112,906	31,602,027	69,714,932	37,841,916	31,602,027	69,443,942
Programme 18 Development Plan Implementation						
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Sub SubProgramme 02 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1496 Construction of the IGG Head Office Building Project	9,396,868	0	9,396,868	9,396,868	0	9,396,868
Total Development Budget Estimates for Sub-SubProgramme	9,396,868	0	9,396,868	9,396,868	0	9,396,868
Total for Sub Sub Programme 02	9,396,868	0	9,396,868	9,396,868	0	9,396,868
Total Excluding Arrears	9,396,868	0	9,396,868	9,396,868	0	9,396,868
Grand Total Vote 103	51,350,029	35,121,771	86,471,800	51,079,039	35,121,771	86,200,810
Total Excluding Arrears	51,350,029	35,121,771	86,471,800	51,079,039	35,121,771	86,200,810

VOTE: 103 Inspectorate of Government (IG)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 02 General Administration and Support Services						
Department 001 Finance and Administration						
1684 Retooling of Inspectorate of Government	500,000	0	500,000	500,000	0	500,000
Total for the Department 001	500,000	0	500,000	500,000	0	500,000
<i>Total Excluding Arrears</i>	500,000	0	500,000	500,000	0	500,000
SubProgramme 05 Anti-Corruption and Accountability						
Sub SubProgramme 02 General Administration and Support Services						
Department 001 Finance and Administration						
1496 Construction of the IGG Head Office Building Project	13,500,000	0	13,500,000	13,500,000	0	13,500,000
Total for the Department 001	13,500,000	0	13,500,000	13,500,000	0	13,500,000
<i>Total Excluding Arrears</i>	13,500,000	0	13,500,000	13,500,000	0	13,500,000
Programme 18 Development Plan Implementation						
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Sub SubProgramme 02 General Administration and Support Services						
Department 001 Finance and Administration						
1496 Construction of the IGG Head Office Building Project	9,396,868	0	9,396,868	9,396,868	0	9,396,868
Total for the Department 001	9,396,868	0	9,396,868	9,396,868	0	9,396,868
<i>Total Excluding Arrears</i>	9,396,868	0	9,396,868	9,396,868	0	9,396,868
Grand Total Vote	23,396,868	0	23,396,868	23,396,868	0	23,396,868
<i>Total Excluding Arrears</i>	23,396,868	0	23,396,868	23,396,868	0	23,396,868

VOTE: 103 Inspectorate of Government (IG)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	39,816,521	0	39,816,521	39,594,141	0	39,594,141
212 Social Contributions	4,883,372	0	4,883,372	5,729,976	0	5,729,976
221 General Use of goods and services	3,066,778	0	3,066,778	2,843,777	0	2,843,777
222 Communications	286,779	0	286,779	386,779	0	386,779
223 Utility and Property Expenses	4,397,143	0	4,397,143	4,905,529	0	4,905,529
224 Supplies and Services	500,000	0	500,000	500,000	0	500,000
225 Professional Services	221,000	0	221,000	444,000	0	444,000
227 Travel and Transport	6,697,989	0	6,697,989	5,623,389	0	5,623,389
228 Maintenance	880,551	0	880,551	835,551	0	835,551
263 To other general government units.	2,304,000	0	2,304,000	1,920,000	0	1,920,000
282 Current transfers not elsewhere classified	20,800	0	20,800	20,800	0	20,800
312 Acquisition of Produced Assets	23,396,868	0	23,396,868	23,396,868	0	23,396,868
Grand Total Vote 103	86,471,800	0	86,471,800	86,200,810	0	86,200,810
<i>Total Excluding Arrears</i>	86,471,800	0	86,471,800	86,200,810	0	86,200,810

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211103 Statutory salaries	27,953,161	0	27,953,161	27,682,171	0	27,682,171
211104 Employee Gratuity	8,345,948	0	8,345,948	8,394,558	0	8,394,558
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,130,625	0	3,130,625	3,130,625	0	3,130,625
211107 Boards, Committees and Council Allowances	386,786	0	386,786	386,786	0	386,786
212101 Social Security Contributions	3,212,457	0	3,212,457	3,947,834	0	3,947,834
212102 Medical expenses (Employees)	1,543,914	0	1,543,914	1,655,142	0	1,655,142
212103 Incapacity benefits (Employees)	127,000	0	127,000	127,000	0	127,000
212201 Social Security Contributions	0	0	0	0	0	0
221001 Advertising and Public Relations	220,189	0	220,189	206,189	0	206,189
221002 Workshops, Meetings and Seminars	904,000	0	904,000	650,000	0	650,000
221003 Staff Training	610,651	0	610,651	505,651	0	505,651
221004 Recruitment Expenses	30,000	0	30,000	30,000	0	30,000
221007 Books, Periodicals & Newspapers	78,267	0	78,267	78,267	0	78,267
221008 Information and Communication Technology Supplies.	533,636	0	533,636	533,636	0	533,636
221009 Welfare and Entertainment	213,179	0	213,179	313,179	0	313,179
221010 Special Meals and Drinks	50,750	0	50,750	50,750	0	50,750
221011 Printing, Stationery, Photocopying and Binding	300,881	0	300,881	300,881	0	300,881
221012 Small Office Equipment	25,224	0	25,224	25,224	0	25,224
221017 Membership dues and Subscription fees.	100,000	0	100,000	150,000	0	150,000
222001 Information and Communication Technology Services.	263,340	0	263,340	363,340	0	363,340
222002 Postage and Courier	23,439	0	23,439	23,439	0	23,439
223001 Property Management Expenses	199,250	0	199,250	199,250	0	199,250
223002 Property Rates	1,700	0	1,700	1,700	0	1,700
223003 Rent-Produced Assets-to private entities	3,299,078	0	3,299,078	3,807,464	0	3,807,464
223004 Guard and Security services	756,433	0	756,433	756,433	0	756,433
223005 Electricity	130,000	0	130,000	130,000	0	130,000
223006 Water	10,682	0	10,682	10,682	0	10,682
224009 Classified Expenditure	500,000	0	500,000	500,000	0	500,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
225101 Consultancy Services	221,000	0	221,000	444,000	0	444,000
227001 Travel inland	4,907,135	0	4,907,135	4,006,601	0	4,006,601
227004 Fuel, Lubricants and Oils	1,790,854	0	1,790,854	1,616,789	0	1,616,789
228002 Maintenance-Transport Equipment	754,615	0	754,615	746,715	0	746,715
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	125,936	0	125,936	88,836	0	88,836
263402 Transfer to Other Government Units	2,304,000	0	2,304,000	1,920,000	0	1,920,000
282101 Donations	20,800	0	20,800	20,800	0	20,800
312121 Non-Residential Buildings - Acquisition	22,896,868	0	22,896,868	22,896,868	0	22,896,868
312221 Light ICT hardware - Acquisition	300,000	0	300,000	300,000	0	300,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	200,000	0	200,000
Grand Total Vote 103	86,471,800	0	86,471,800	86,200,810	0	86,200,810
Total Excluding Arrears	86,471,800	0	86,471,800	86,200,810	0	86,200,810

VOTE: 103 Inspectorate of Government (IG)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Sub-SubProgramme 01 Anti-Corruption						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Leadership Code						
<i>Budget Output 390002 Management of declarations</i>						
211103 Statutory salaries	1,732,315	0	1,732,315	1,732,315	0	1,732,315
211104 Employee Gratuity	0	514,694	514,694	0	519,694	519,694
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	183,993	183,993	0	183,993	183,993
212101 Social Security Contributions	0	193,039	193,039	0	243,600	243,600
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
224009 Classified Expenditure	0	50,000	50,000	0	0	0
225101 Consultancy Services	0	0	0	0	144,000	144,000
227001 Travel inland	0	519,402	519,402	0	419,402	419,402
227004 Fuel, Lubricants and Oils	0	130,165	130,165	0	116,315	116,315
228002 Maintenance-Transport Equipment	0	41,126	41,126	0	30,126	30,126
<i>Total Cost of Budget Output 390002</i>	1,732,315	1,632,420	3,364,735	1,732,315	1,707,131	3,439,446
Total Cost for Department 006	1,732,315	1,632,420	3,364,735	1,732,315	1,707,131	3,439,446
Total Excluding Arrears	1,732,315	1,632,420	3,364,735	1,732,315	1,707,131	3,439,446
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,364,735	0	3,364,735	3,439,446	0	3,439,446
Total Excluding Arrears	3,364,735	0	3,364,735	3,439,446	0	3,439,446
Sub-SubProgramme 03 Ombudsman						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Ombudsman Affairs						
<i>Budget Output 390001 Management and resolution of Complaints</i>						
211103 Statutory salaries	2,107,941	0	2,107,941	2,107,941	0	2,107,941
211104 Employee Gratuity	0	627,382	627,382	0	632,382	632,382
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	237,487	237,487	0	237,487	237,487
212101 Social Security Contributions	0	237,492	237,492	0	297,781	297,781

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Ombudsman Affairs						
Budget Output 390001 Management and resolution of Complaints						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
227001 Travel inland	0	604,710	604,710	0	454,710	454,710
227004 Fuel, Lubricants and Oils	0	134,967	134,967	0	114,967	114,967
228002 Maintenance-Transport Equipment	0	45,285	45,285	0	25,285	25,285
Total Cost of Budget Output 390001	2,107,941	1,887,324	3,995,265	2,107,941	1,812,613	3,920,554
Total Cost for Department 001	2,107,941	1,887,324	3,995,265	2,107,941	1,812,613	3,920,554
Total Excluding Arrears	2,107,941	1,887,324	3,995,265	2,107,941	1,812,613	3,920,554
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	3,995,265	0	3,995,265	3,920,554	0	3,920,554
Total Excluding Arrears	3,995,265	0	3,995,265	3,920,554	0	3,920,554
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	58,600	58,600	0	58,600	58,600
Total Cost of Budget Output 000013	0	58,600	58,600	0	58,600	58,600
Total Cost for Department 001	0	58,600	58,600	0	58,600	58,600
Total Excluding Arrears	0	58,600	58,600	0	58,600	58,600
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1684 Retooling of Inspectorate of Government						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	300,000	0	300,000	300,000	0	300,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	200,000	0	200,000
Total Cost of Budget Output 000003	500,000	0	500,000	500,000	0	500,000
Total Cost for Project 1684	500,000	0	500,000	500,000	0	500,000
Total Excluding Arrears	500,000	0	500,000	500,000	0	500,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Total for Sub-SubProgramme 02	558,600	0	558,600	558,600	0	558,600
Total Excluding Arrears	558,600	0	558,600	558,600	0	558,600
SubProgramme 05 Anti-Corruption and Accountability						
Sub-SubProgramme 01 Anti-Corruption						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Directorate of Anti-Corruption						
Budget Output 460036 Corruption investigations in Local Governments						
211103 Statutory salaries	9,262,272	0	9,262,272	9,262,272	0	9,262,272
211104 Employee Gratuity	0	2,818,682	2,818,682	0	2,778,682	2,778,682
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,088,125	1,088,125	0	1,088,125	1,088,125
212101 Social Security Contributions	0	1,080,499	1,080,499	0	1,312,908	1,312,908
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
223003 Rent-Produced Assets-to private entities	0	484,735	484,735	0	589,918	589,918
224009 Classified Expenditure	0	100,000	100,000	0	0	0
227001 Travel inland	0	548,965	548,965	0	488,965	488,965
227004 Fuel, Lubricants and Oils	0	78,369	78,369	0	104,303	104,303
228002 Maintenance-Transport Equipment	0	228,159	228,159	0	228,159	228,159
263402 Transfer to Other Government Units	0	2,304,000	2,304,000	0	1,920,000	1,920,000
o/w Transfer to IG Regional Offices	0	2,304,000	2,304,000	0	0	0
o/w Transfer to IG Regional Offices -for operational expenses	0	0	0	0	1,920,000	1,920,000
Total Cost of Budget Output 460036	9,262,272	8,731,533	17,993,805	9,262,272	8,561,060	17,823,332
Total Cost for Department 001	9,262,272	8,731,533	17,993,805	9,262,272	8,561,060	17,823,332
Total Excluding Arrears	9,262,272	8,731,533	17,993,805	9,262,272	8,561,060	17,823,332
Department 002 Research Education and Advocacy						
Budget Output 460035 Advocacy, reserach and Public awareness programmes						
211103 Statutory salaries	1,350,818	0	1,350,818	1,350,818	0	1,350,818
211104 Employee Gratuity	0	400,246	400,246	0	405,246	405,246
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	147,070	147,070	0	147,070	147,070
212101 Social Security Contributions	0	149,857	149,857	0	190,313	190,313
221001 Advertising and Public Relations	0	70,000	70,000	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	529,126	529,126	0	150,000	150,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Research Education and Advocacy						
Budget Output 460035 Advocacy, reserach and Public awareness programmes						
225101 Consultancy Services	0	160,000	160,000	0	0	0
227001 Travel inland	0	691,598	691,598	0	571,064	571,064
227004 Fuel, Lubricants and Oils	0	122,274	122,274	0	126,274	126,274
228002 Maintenance-Transport Equipment	0	19,291	19,291	0	19,291	19,291
Total Cost of Budget Output 460035	1,350,818	2,289,461	3,640,279	1,350,818	1,659,257	3,010,075
Total Cost for Department 002	1,350,818	2,289,461	3,640,279	1,350,818	1,659,257	3,010,075
Total Excluding Arrears	1,350,818	2,289,461	3,640,279	1,350,818	1,659,257	3,010,075
Department 003 Legal Affairs						
Budget Output 000089 Climate Change Mitigation						
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
Total Cost of Budget Output 000089	0	40,000	40,000	0	40,000	40,000
Budget Output 460037 Prosecutions and Civil Litigation						
211103 Statutory salaries	2,130,930	0	2,130,930	2,130,930	0	2,130,930
211104 Employee Gratuity	0	634,279	634,279	0	639,279	639,279
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	223,578	223,578	0	223,578	223,578
212101 Social Security Contributions	0	238,273	238,273	0	299,379	299,379
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
224009 Classified Expenditure	0	50,000	50,000	0	0	0
227001 Travel inland	0	465,273	465,273	0	415,273	415,273
227004 Fuel, Lubricants and Oils	0	134,678	134,678	0	104,678	104,678
228002 Maintenance-Transport Equipment	0	30,034	30,034	0	30,034	30,034
Total Cost of Budget Output 460037	2,130,930	1,776,114	3,907,044	2,130,930	1,762,220	3,893,150
Total Cost for Department 003	2,130,930	1,816,114	3,947,044	2,130,930	1,802,220	3,933,150
Total Excluding Arrears	2,130,930	1,816,114	3,947,044	2,130,930	1,802,220	3,933,150
Department 004 Special Investigations						
Budget Output 460038 Specialised Corruption investigations Central Government						
211103 Statutory salaries	2,644,054	0	2,644,054	2,644,054	0	2,644,054
211104 Employee Gratuity	0	788,216	788,216	0	793,216	793,216
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	287,159	287,159	0	287,159	287,159
212101 Social Security Contributions	0	297,925	297,925	0	372,443	372,443
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000

VOTE: 103 Inspectorate of Government (IG)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Special Investigations						
Budget Output 460038 Specialised Corruption investigations Central Government						
224009 Classified Expenditure	0	100,000	100,000	0	0	0
227001 Travel inland	0	583,276	583,276	0	483,276	483,276
227004 Fuel, Lubricants and Oils	0	299,624	299,624	0	249,624	249,624
228002 Maintenance-Transport Equipment	0	0	0	0	37,101	37,101
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	37,101	37,101	0	0	0
Total Cost of Budget Output 460038	2,644,054	2,393,300	5,037,354	2,644,054	2,272,818	4,916,872
Total Cost for Department 004	2,644,054	2,393,300	5,037,354	2,644,054	2,272,818	4,916,872
Total Excluding Arrears	2,644,054	2,393,300	5,037,354	2,644,054	2,272,818	4,916,872
Department 005 Project Risk Monitoring and Control						
Budget Output 460039 Transparency, Accountability and Anti Corruption initiatives						
211103 Statutory salaries	1,847,138	0	1,847,138	1,847,138	0	1,847,138
211104 Employee Gratuity	0	549,141	549,141	0	554,141	554,141
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	187,691	187,691	0	187,691	187,691
212101 Social Security Contributions	0	205,199	205,199	0	258,897	258,897
221002 Workshops, Meetings and Seminars	0	125,000	125,000	0	50,000	50,000
227001 Travel inland	0	551,480	551,480	0	481,480	481,480
227004 Fuel, Lubricants and Oils	0	130,165	130,165	0	110,165	110,165
228002 Maintenance-Transport Equipment	0	26,126	26,126	0	26,126	26,126
Total Cost of Budget Output 460039	1,847,138	1,774,803	3,621,941	1,847,138	1,668,501	3,515,639
Total Cost for Department 005	1,847,138	1,774,803	3,621,941	1,847,138	1,668,501	3,515,639
Total Excluding Arrears	1,847,138	1,774,803	3,621,941	1,847,138	1,668,501	3,515,639
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	34,240,424	0	34,240,424	33,199,069	0	33,199,069
Total Excluding Arrears	34,240,424	0	34,240,424	33,199,069	0	33,199,069
Sub-SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates						

VOTE: 103 Inspectorate of Government (IG)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 120007 Support services						
211103 Statutory salaries	6,877,693	0	6,877,693	6,606,703	0	6,606,703
211104 Employee Gratuity	0	2,013,308	2,013,308	0	2,071,918	2,071,918
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	775,521	775,521	0	775,521	775,521
211107 Boards, Committees and Council Allowances	0	386,786	386,786	0	386,786	386,786
212101 Social Security Contributions	0	810,174	810,174	0	972,513	972,513
212102 Medical expenses (Employees)	0	1,543,914	1,543,914	0	1,655,142	1,655,142
212103 Incapacity benefits (Employees)	0	127,000	127,000	0	127,000	127,000
221001 Advertising and Public Relations	0	150,189	150,189	0	156,189	156,189
221002 Workshops, Meetings and Seminars	0	191,274	191,274	0	141,400	141,400
221003 Staff Training	0	610,651	610,651	0	505,651	505,651
221004 Recruitment Expenses	0	30,000	30,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	78,267	78,267	0	78,267	78,267
221008 Information and Communication Technology Supplies.	0	533,636	533,636	0	533,636	533,636
221009 Welfare and Entertainment	0	213,179	213,179	0	313,179	313,179
221010 Special Meals and Drinks	0	50,750	50,750	0	50,750	50,750
221011 Printing, Stationery, Photocopying and Binding	0	300,881	300,881	0	300,881	300,881
221012 Small Office Equipment	0	25,224	25,224	0	25,224	25,224
221017 Membership dues and Subscription fees.	0	100,000	100,000	0	150,000	150,000
222001 Information and Communication Technology Services.	0	263,340	263,340	0	363,340	363,340
222002 Postage and Courier	0	23,439	23,439	0	23,439	23,439
223001 Property Management Expenses	0	199,250	199,250	0	199,250	199,250
223002 Property Rates	0	1,700	1,700	0	1,700	1,700
223003 Rent-Produced Assets-to private entities	0	2,814,343	2,814,343	0	3,217,546	3,217,546
223004 Guard and Security services	0	756,433	756,433	0	756,433	756,433
223005 Electricity	0	130,000	130,000	0	130,000	130,000
223006 Water	0	10,682	10,682	0	10,682	10,682
224009 Classified Expenditure	0	200,000	200,000	0	500,000	500,000
225101 Consultancy Services	0	61,000	61,000	0	300,000	300,000
227001 Travel inland	0	902,431	902,431	0	652,431	652,431

VOTE: 103 Inspectorate of Government (IG)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 120007 Support services						
227004 Fuel, Lubricants and Oils	0	760,612	760,612	0	690,462	690,462
228002 Maintenance-Transport Equipment	0	364,594	364,594	0	350,594	350,594
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	88,836	88,836	0	88,836	88,836
282101 Donations	0	20,800	20,800	0	20,800	20,800
Total Cost of Budget Output 120007	6,877,693	14,538,215	21,415,908	6,606,703	15,579,570	22,186,273
Total Cost for Department 001	6,877,693	14,538,215	21,415,908	6,606,703	15,579,570	22,186,273
Total Excluding Arrears	6,877,693	14,538,215	21,415,908	6,606,703	15,579,570	22,186,273
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1496 Construction of the IGG Head Office Building Project						
Budget Output 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	13,500,000	0	13,500,000	13,500,000	0	13,500,000
Total Cost of Budget Output 000002	13,500,000	0	13,500,000	13,500,000	0	13,500,000
Total Cost for Project 1496	13,500,000	0	13,500,000	13,500,000	0	13,500,000
Total Excluding Arrears	13,500,000	0	13,500,000	13,500,000	0	13,500,000
Total for Sub-SubProgramme 02	34,915,908	0	34,915,908	35,686,273	0	35,686,273
Total Excluding Arrears	34,915,908	0	34,915,908	35,686,273	0	35,686,273
Programme 18 Development Plan Implementation						
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Sub-SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1496 Construction of the IGG Head Office Building Project						
Budget Output 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	9,396,868	0	9,396,868	9,396,868	0	9,396,868
Total Cost of Budget Output 000002	9,396,868	0	9,396,868	9,396,868	0	9,396,868
Total Cost for Project 1496	9,396,868	0	9,396,868	9,396,868	0	9,396,868
Total Excluding Arrears	9,396,868	0	9,396,868	9,396,868	0	9,396,868

VOTE: 103 Inspectorate of Government (IG)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Total for Sub-SubProgramme 02	9,396,868	0	9,396,868	9,396,868	0	9,396,868
<i>Total Excluding Arrears</i>	9,396,868	0	9,396,868	9,396,868	0	9,396,868
Grand Total Vote 103	86,471,800	0	86,471,800	86,200,810	0	86,200,810
<i>Total Excluding Arrears</i>	86,471,800	0	86,471,800	86,200,810	0	86,200,810

VOTE: 104 Parliamentary Commission

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 20 Legislation, Oversight And Representation						
01 Corporate Affairs	50,758,828	0	50,758,828	50,767,828	0	50,767,828
02 General Administration and support to Parliament	263,853,136	0	263,853,136	260,042,207	0	260,042,207
03 Parliamentary Affairs	630,942,617	0	630,942,617	630,942,617	0	630,942,617
Total for Programme	945,554,581	0	945,554,581	941,752,652	0	941,752,652
<i>Total Excluding Arrears</i>	945,554,581	0	945,554,581	941,752,652	0	941,752,652
Grand Total Vote 104	945,554,581	0	945,554,581	941,752,652	0	941,752,652
<i>Total Excluding Arrears</i>	945,554,581	0	945,554,581	941,752,652	0	941,752,652

VOTE: 104 Parliamentary Commission

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
Sub SubProgramme 01 Corporate Affairs						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration and Transport Logistics	0	7,346,114	7,346,114	0	7,346,114	7,346,114
002 Corporate Planning and Strategy	0	4,464,354	4,464,354	0	4,473,354	4,473,354
003 Department of Finance	0	2,245,268	2,245,268	0	2,245,268	2,245,268
004 Department of Library Services	0	1,868,372	1,868,372	0	1,868,372	1,868,372
005 Department of Sergeant-At-Arms	0	8,271,164	8,271,164	0	8,271,164	8,271,164
006 Human Resources Department	0	2,297,906	2,297,906	0	2,297,906	2,297,906
007 Information and Communications Technology	0	5,428,220	5,428,220	0	5,428,220	5,428,220
009 Internal Audit	0	907,521	907,521	0	907,521	907,521
010 Public Relations Office/ Communication and Public Affairs	0	17,929,910	17,929,910	0	17,929,910	17,929,910
Total Recurrent Budget Estimates for Sub-SubProgramme	0	50,758,828	50,758,828	0	50,767,828	50,767,828
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	50,758,828	50,758,828	0	50,767,828	50,767,828
Sub SubProgramme 02 General Administration and support to Parliament						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 General Administration and support to Parliament	42,308,993	145,857,722	188,166,715	42,308,993	146,046,793	188,355,787
002 Office of the Clerk to Parliament	0	3,216,129	3,216,129	0	3,216,129	3,216,129
003 Parliamentary Commission Secretariat	0	4,979,292	4,979,292	0	4,979,292	4,979,292
Total Recurrent Budget Estimates for Sub-SubProgramme	42,308,993	154,053,143	196,362,136	42,308,993	154,242,214	196,551,207
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	42,308,993	154,053,143	196,362,136	42,308,993	154,242,214	196,551,207
Sub SubProgramme 03 Parliamentary Affairs						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Committee Affairs	0	40,751,208	40,751,208	0	40,751,208	40,751,208
002 Department of Clerks	0	1,857,246	1,857,246	0	1,857,246	1,857,246
003 Department of Legislative and Procedure	0	2,076,126	2,076,126	0	2,076,126	2,076,126
004 Department of Official Report	0	2,659,683	2,659,683	0	2,659,683	2,659,683
005 Litigation and Compliance	0	2,233,687	2,233,687	0	2,233,687	2,233,687
006 Members of Parliament	74,738,604	469,213,052	543,951,656	74,738,604	469,213,052	543,951,656

VOTE: 104 Parliamentary Commission

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
009 Office of the Leader of the Opposition (LoP)	0	4,243,709	4,243,709	0	4,243,709	4,243,709
Total Recurrent Budget Estimates for Sub-SubProgramme	74,738,604	523,034,710	597,773,314	74,738,604	523,034,710	597,773,314
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	74,738,604	523,034,710	597,773,314	74,738,604	523,034,710	597,773,314
SubProgramme 04 Institutional Capacity						
Sub SubProgramme 02 General Administration and support to Parliament						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
0355 Rehabilitation of Parliament	45,372,418	0	45,372,418	48,372,418	0	48,372,418
1708 Retooling of Parliamentary Commission	22,118,582	0	22,118,582	15,118,582	0	15,118,582
Total Development Budget Estimates for Sub-SubProgramme	67,491,000	0	67,491,000	63,491,000	0	63,491,000
Total for Sub Sub Programme 02	67,491,000	0	67,491,000	63,491,000	0	63,491,000
Sub SubProgramme 03 Parliamentary Affairs						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
007 Office of the Deputy Speaker	0	10,729,352	10,729,352	0	10,729,352	10,729,352
008 Office of the Leader of Government Business	0	3,737,030	3,737,030	0	3,737,030	3,737,030
010 Office of the Speaker	0	13,690,565	13,690,565	0	13,690,565	13,690,565
011 Parliamentary Budget Office	0	1,853,891	1,853,891	0	1,853,891	1,853,891
012 Parliamentary Research Services	0	3,158,465	3,158,465	0	3,158,465	3,158,465
Total Recurrent Budget Estimates for Sub-SubProgramme	0	33,169,303	33,169,303	0	33,169,303	33,169,303
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	33,169,303	33,169,303	0	33,169,303	33,169,303
Total Excluding Arrears	184,538,597	761,015,984	945,554,581	180,538,597	761,214,055	941,752,652
Grand Total Vote 104	184,538,597	761,015,984	945,554,581	180,538,597	761,214,055	941,752,652
Total Excluding Arrears	184,538,597	761,015,984	945,554,581	180,538,597	761,214,055	941,752,652

VOTE: 104 Parliamentary Commission

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 20 Legislation, Oversight And Representation						
SubProgramme 04 Institutional Capacity						
Sub SubProgramme 02 General Administration and support to Parliament						
Department 001 General Administration and support to Parliament						
0355 Rehabilitation of Parliament	45,372,418	0	45,372,418	48,372,418	0	48,372,418
1708 Retooling of Parliamentary Commission	22,118,582	0	22,118,582	15,118,582	0	15,118,582
Total for the Department 001	67,491,000	0	67,491,000	63,491,000	0	63,491,000
<i>Total Excluding Arrears</i>	67,491,000	0	67,491,000	63,491,000	0	63,491,000
Grand Total Vote	67,491,000	0	67,491,000	63,491,000	0	63,491,000
<i>Total Excluding Arrears</i>	67,491,000	0	67,491,000	63,491,000	0	63,491,000

VOTE: 104 Parliamentary Commission

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	597,513,593	0	597,513,593	632,607,793	0	632,607,793
212 Social Contributions	50,488,982	0	50,488,982	52,288,982	0	52,288,982
221 General Use of goods and services	79,569,592	0	79,569,592	42,188,610	0	42,188,610
222 Communications	1,829,524	0	1,829,524	1,829,524	0	1,829,524
223 Utility and Property Expenses	14,900,693	0	14,900,693	14,924,293	0	14,924,293
224 Supplies and Services	2,068,148	0	2,068,148	2,298,237	0	2,298,237
225 Professional Services	813,400	0	813,400	630,160	0	630,160
227 Travel and Transport	93,370,144	0	93,370,144	93,340,944	0	93,340,944
228 Maintenance	10,773,405	0	10,773,405	10,709,405	0	10,709,405
262 Grants To International Organisations - CURRENT	10,864,685	0	10,864,685	11,314,685	0	11,314,685
263 To other general government units.	3,753,999	0	3,753,999	3,303,999	0	3,303,999
273 Employment-related social benefits	1,158,016	0	1,158,016	1,865,618	0	1,865,618
282 Current transfers not elsewhere classified	10,959,400	0	10,959,400	10,959,401	0	10,959,401
312 Acquisition of Produced Assets	67,491,000	0	67,491,000	63,491,000	0	63,491,000
Grand Total Vote 104	945,554,581	0	945,554,581	941,752,652	0	941,752,652
<i>Total Excluding Arrears</i>	945,554,581	0	945,554,581	941,752,652	0	941,752,652

VOTE: 104 Parliamentary Commission

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211103 Statutory salaries	117,047,597	0	117,047,597	117,047,597	0	117,047,597
211104 Employee Gratuity	27,420,345	0	27,420,345	27,420,345	0	27,420,345
211105 Ex-Gratia for Political leaders.	5,695,042	0	5,695,042	3,979,088	0	3,979,088
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	440,586,646	0	440,586,646	102,081,937	0	102,081,937
211107 Boards, Committees and Council Allowances	6,763,963	0	6,763,963	6,875,963	0	6,875,963
211108 Legislative Emoluments	0	0	0	375,202,863	0	375,202,863
212101 Social Security Contributions	34,460,814	0	34,460,814	34,460,814	0	34,460,814
212102 Medical expenses (Employees)	16,028,168	0	16,028,168	17,828,168	0	17,828,168
221001 Advertising and Public Relations	14,484,907	0	14,484,907	14,474,907	0	14,474,907
221002 Workshops, Meetings and Seminars	45,020,408	0	45,020,408	7,784,706	0	7,784,706
221003 Staff Training	5,486,890	0	5,486,890	5,486,890	0	5,486,890
221004 Recruitment Expenses	12,090	0	12,090	0	0	0
221005 Official Ceremonies and State Functions	1,005,550	0	1,005,550	1,005,550	0	1,005,550
221007 Books, Periodicals & Newspapers	1,266,828	0	1,266,828	1,366,828	0	1,366,828
221008 Information and Communication Technology Supplies.	2,457,508	0	2,457,508	2,419,438	0	2,419,438
221009 Welfare and Entertainment	7,037,832	0	7,037,832	7,439,652	0	7,439,652
221011 Printing, Stationery, Photocopying and Binding	2,107,854	0	2,107,854	1,506,672	0	1,506,672
221012 Small Office Equipment	269,808	0	269,808	284,048	0	284,048
221017 Membership dues and Subscription fees.	419,918	0	419,918	419,918	0	419,918
222001 Information and Communication Technology Services.	1,763,224	0	1,763,224	1,763,224	0	1,763,224
222002 Postage and Courier	66,300	0	66,300	66,300	0	66,300
223001 Property Management Expenses	1,084,481	0	1,084,481	1,122,041	0	1,122,041
223002 Property Rates	99,197	0	99,197	99,197	0	99,197
223003 Rent-Produced Assets-to private entities	12,234,941	0	12,234,941	12,185,381	0	12,185,381
223005 Electricity	972,074	0	972,074	1,007,674	0	1,007,674
223006 Water	510,000	0	510,000	510,000	0	510,000
224004 Beddings, Clothing, Footwear and related Services	1,292,248	0	1,292,248	1,304,337	0	1,304,337

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224011 Research Expenses	775,900	0	775,900	993,900	0	993,900
225101 Consultancy Services	813,400	0	813,400	630,160	0	630,160
227001 Travel inland	18,082,340	0	18,082,340	18,029,140	0	18,029,140
227002 Travel abroad	68,391,164	0	68,391,164	68,391,164	0	68,391,164
227004 Fuel, Lubricants and Oils	6,896,640	0	6,896,640	6,920,640	0	6,920,640
228001 Maintenance-Buildings and Structures	1,597,058	0	1,597,058	1,597,058	0	1,597,058
228002 Maintenance-Transport Equipment	7,128,234	0	7,128,234	7,164,234	0	7,164,234
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,048,113	0	2,048,113	1,948,113	0	1,948,113
262101 Contributions to International Organisations-Current	10,864,685	0	10,864,685	11,314,685	0	11,314,685
263402 Transfer to Other Government Units	3,753,999	0	3,753,999	3,303,999	0	3,303,999
273102 Incapacity, death benefits and funeral expenses	1,005,986	0	1,005,986	1,705,987	0	1,705,987
273104 Pension	152,029	0	152,029	159,631	0	159,631
282101 Donations	9,960,000	0	9,960,000	9,960,001	0	9,960,001
282102 Fines and Penalties	400,000	0	400,000	400,000	0	400,000
282104 Compensation to 3rd Parties	300,000	0	300,000	300,000	0	300,000
282105 Court Awards	0	0	0	0	0	0
282106 Contributions to Religious and Cultural institutions	299,400	0	299,400	299,400	0	299,400
312121 Non-Residential Buildings - Acquisition	45,372,418	0	45,372,418	48,372,418	0	48,372,418
312212 Light Vehicles - Acquisition	10,240,000	0	10,240,000	7,000,000	0	7,000,000
312221 Light ICT hardware - Acquisition	3,556,396	0	3,556,396	3,556,396	0	3,556,396
312231 Office Equipment - Acquisition	7,126,481	0	7,126,481	2,791,786	0	2,791,786
312235 Furniture and Fittings - Acquisition	1,195,705	0	1,195,705	1,770,400	0	1,770,400
Grand Total Vote 104	945,554,581	0	945,554,581	941,752,652	0	941,752,652
<i>Total Excluding Arrears</i>	945,554,581	0	945,554,581	941,752,652	0	941,752,652

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
Sub-SubProgramme 01 Corporate Affairs						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Transport Logistics						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,000	56,000	0	56,000	56,000
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	430,350	430,350	0	430,350	430,350
221003 Staff Training	0	225,418	225,418	0	225,418	225,418
221005 Official Ceremonies and State Functions	0	1,005,550	1,005,550	0	1,005,550	1,005,550
221009 Welfare and Entertainment	0	43,760	43,760	0	43,760	43,760
221017 Membership dues and Subscription fees.	0	29,593	29,593	0	29,593	29,593
223001 Property Management Expenses	0	0	0	0	49,560	49,560
223003 Rent-Produced Assets-to private entities	0	49,560	49,560	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	120,320	120,320	0	120,320	120,320
227001 Travel inland	0	550,800	550,800	0	550,800	550,800
227002 Travel abroad	0	358,530	358,530	0	358,530	358,530
227004 Fuel, Lubricants and Oils	0	2,084,000	2,084,000	0	2,084,000	2,084,000
228002 Maintenance-Transport Equipment	0	2,382,234	2,382,234	0	2,382,234	2,382,234
Total Cost of Budget Output 000014	0	7,346,114	7,346,114	0	7,346,114	7,346,114
Total Cost for Department 001	0	7,346,114	7,346,114	0	7,346,114	7,346,114
Total Excluding Arrears	0	7,346,114	7,346,114	0	7,346,114	7,346,114
Department 002 Corporate Planning and Strategy						
Budget Output 000015 Monitoring and Evaluation						
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221003 Staff Training	0	202,876	202,876	0	202,876	202,876
221009 Welfare and Entertainment	0	126,740	126,740	0	126,740	126,740
221017 Membership dues and Subscription fees.	0	6,000	6,000	0	6,000	6,000
227001 Travel inland	0	36,000	36,000	0	36,000	36,000
227002 Travel abroad	0	785,755	785,755	0	785,755	785,755
227004 Fuel, Lubricants and Oils	0	180,000	180,000	0	180,000	180,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Corporate Planning and Strategy						
Budget Output 000015 Monitoring and Evaluation						
228002 Maintenance-Transport Equipment	0	240,000	240,000	0	240,000	240,000
Total Cost of Budget Output 000015	0	1,587,370	1,587,370	0	1,587,370	1,587,370
Budget Output 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	400,000	0	400,000	400,000
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	2,072,984	2,072,984	0	2,081,984	2,081,984
221009 Welfare and Entertainment	0	48,000	48,000	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	110,000	110,000	0	110,000	110,000
225101 Consultancy Services	0	190,000	190,000	0	190,000	190,000
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	36,000	36,000
Total Cost of Budget Output 000034	0	2,876,984	2,876,984	0	2,885,984	2,885,984
Total Cost for Department 002	0	4,464,354	4,464,354	0	4,473,354	4,473,354
Total Excluding Arrears	0	4,464,354	4,464,354	0	4,473,354	4,473,354
Department 003 Department of Finance						
Budget Output 000004 Finance and Accounting						
211107 Boards, Committees and Council Allowances	0	443,463	443,463	0	455,463	455,463
221001 Advertising and Public Relations	0	142,000	142,000	0	142,000	142,000
221002 Workshops, Meetings and Seminars	0	109,050	109,050	0	109,050	109,050
221003 Staff Training	0	320,675	320,675	0	320,675	320,675
221009 Welfare and Entertainment	0	78,360	78,360	0	78,360	78,360
221017 Membership dues and Subscription fees.	0	21,088	21,088	0	21,088	21,088
223001 Property Management Expenses	0	12,000	12,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	3,680	3,680	0	3,680	3,680
227001 Travel inland	0	18,000	18,000	0	18,000	18,000
227002 Travel abroad	0	760,953	760,953	0	760,953	760,953
227004 Fuel, Lubricants and Oils	0	144,000	144,000	0	144,000	144,000
228002 Maintenance-Transport Equipment	0	192,000	192,000	0	192,000	192,000
Total Cost of Budget Output 000004	0	2,245,268	2,245,268	0	2,245,268	2,245,268
Total Cost for Department 003	0	2,245,268	2,245,268	0	2,245,268	2,245,268
Total Excluding Arrears	0	2,245,268	2,245,268	0	2,245,268	2,245,268

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Department of Library Services						
Budget Output 000035 Library Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	16,600	16,600	0	16,600	16,600
221002 Workshops, Meetings and Seminars	0	87,450	87,450	0	87,450	87,450
221003 Staff Training	0	247,959	247,959	0	247,959	247,959
221007 Books, Periodicals & Newspapers	0	353,700	353,700	0	453,700	453,700
221009 Welfare and Entertainment	0	34,800	34,800	0	34,800	34,800
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	32,031	32,031	0	32,031	32,031
222002 Postage and Courier	0	66,300	66,300	0	66,300	66,300
223001 Property Management Expenses	0	20,000	20,000	0	20,000	20,000
224004 Beddings, Clothing, Footwear and related Services	0	8,000	8,000	0	8,000	8,000
225101 Consultancy Services	0	180,000	180,000	0	80,000	80,000
227001 Travel inland	0	82,400	82,400	0	82,400	82,400
227002 Travel abroad	0	447,131	447,131	0	447,131	447,131
227004 Fuel, Lubricants and Oils	0	108,000	108,000	0	108,000	108,000
228002 Maintenance-Transport Equipment	0	144,000	144,000	0	144,000	144,000
Total Cost of Budget Output 000035	0	1,868,372	1,868,372	0	1,868,372	1,868,372
Total Cost for Department 004	0	1,868,372	1,868,372	0	1,868,372	1,868,372
Total Excluding Arrears	0	1,868,372	1,868,372	0	1,868,372	1,868,372
Department 005 Department of Sergeant-At-Arms						
Budget Output 000013 HIV/AIDS Mainstreaming						
211107 Boards, Committees and Council Allowances	0	0	0	0	100,000	100,000
212102 Medical expenses (Employees)	0	225,600	225,600	0	225,600	225,600
227001 Travel inland	0	0	0	0	174,400	174,400
Total Cost of Budget Output 000013	0	225,600	225,600	0	500,000	500,000
Budget Output 000017 Infrastructure Development and Management						
211107 Boards, Committees and Council Allowances	0	94,600	94,600	0	94,600	94,600
212102 Medical expenses (Employees)	0	622,743	622,743	0	422,743	422,743
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221002 Workshops, Meetings and Seminars	0	198,650	198,650	0	198,650	198,650

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Department of Sergeant-At-Arms						
Budget Output 000017 Infrastructure Development and Management						
221003 Staff Training	0	225,418	225,418	0	225,418	225,418
221009 Welfare and Entertainment	0	329,206	329,206	0	329,206	329,206
221017 Membership dues and Subscription fees.	0	6,200	6,200	0	6,200	6,200
223001 Property Management Expenses	0	982,081	982,081	0	982,081	982,081
223005 Electricity	0	972,074	972,074	0	1,007,674	1,007,674
223006 Water	0	510,000	510,000	0	510,000	510,000
224004 Beddings, Clothing, Footwear and related Services	0	65,100	65,100	0	65,100	65,100
227001 Travel inland	0	18,000	18,000	0	18,000	18,000
227002 Travel abroad	0	1,153,692	1,153,692	0	1,153,692	1,153,692
227004 Fuel, Lubricants and Oils	0	476,640	476,640	0	476,640	476,640
228001 Maintenance-Buildings and Structures	0	1,597,058	1,597,058	0	1,597,058	1,597,058
228002 Maintenance-Transport Equipment	0	192,000	192,000	0	192,000	192,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	592,103	592,103	0	492,103	492,103
Total Cost of Budget Output 000017	0	8,045,564	8,045,564	0	7,771,164	7,771,164
Total Cost for Department 005	0	8,271,164	8,271,164	0	8,271,164	8,271,164
Total Excluding Arrears	0	8,271,164	8,271,164	0	8,271,164	8,271,164
Department 006 Human Resources Department						
Budget Output 000005 Human Resource Management						
211107 Boards, Committees and Council Allowances	0	95,750	95,750	0	95,750	95,750
221001 Advertising and Public Relations	0	100,720	100,720	0	100,720	100,720
221002 Workshops, Meetings and Seminars	0	67,750	67,750	0	67,750	67,750
221003 Staff Training	0	328,043	328,043	0	328,043	328,043
221004 Recruitment Expenses	0	12,090	12,090	0	0	0
221009 Welfare and Entertainment	0	528,970	528,970	0	528,970	528,970
221017 Membership dues and Subscription fees.	0	131,720	131,720	0	131,720	131,720
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	12,090	12,090
227001 Travel inland	0	36,000	36,000	0	36,000	36,000
227002 Travel abroad	0	444,864	444,864	0	444,864	444,864
227004 Fuel, Lubricants and Oils	0	108,000	108,000	0	108,000	108,000
228002 Maintenance-Transport Equipment	0	144,000	144,000	0	144,000	144,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Human Resources Department						
Budget Output 000005 Human Resource Management						
282104 Compensation to 3rd Parties	0	300,000	300,000	0	300,000	300,000
<i>Total Cost of Budget Output 000005</i>	0	2,297,906	2,297,906	0	2,297,906	2,297,906
Total Cost for Department 006	0	2,297,906	2,297,906	0	2,297,906	2,297,906
Total Excluding Arrears	0	2,297,906	2,297,906	0	2,297,906	2,297,906
Department 007 Information and Communications Technology						
Budget Output 000019 ICT Services						
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	185,250	185,250	0	185,250	185,250
221003 Staff Training	0	247,959	247,959	0	247,959	247,959
221008 Information and Communication Technology Supplies.	0	1,427,062	1,427,062	0	1,427,062	1,427,062
221009 Welfare and Entertainment	0	31,800	31,800	0	31,800	31,800
222001 Information and Communication Technology Services.	0	1,729,624	1,729,624	0	1,729,624	1,729,624
224004 Beddings, Clothing, Footwear and related Services	0	7,000	7,000	0	7,000	7,000
227001 Travel inland	0	18,000	18,000	0	18,000	18,000
227002 Travel abroad	0	688,765	688,765	0	688,765	688,765
227004 Fuel, Lubricants and Oils	0	108,000	108,000	0	108,000	108,000
228002 Maintenance-Transport Equipment	0	72,000	72,000	0	72,000	72,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	902,760	902,760	0	902,760	902,760
<i>Total Cost of Budget Output 000019</i>	0	5,428,220	5,428,220	0	5,428,220	5,428,220
Total Cost for Department 007	0	5,428,220	5,428,220	0	5,428,220	5,428,220
Total Excluding Arrears	0	5,428,220	5,428,220	0	5,428,220	5,428,220
Department 009 Internal Audit						
Budget Output 000001 Audit and Risk Management						
211107 Boards, Committees and Council Allowances	0	259,920	259,920	0	259,920	259,920
221002 Workshops, Meetings and Seminars	0	24,550	24,550	0	24,550	24,550
221003 Staff Training	0	91,167	91,167	0	91,167	91,167
221009 Welfare and Entertainment	0	15,500	15,500	0	15,500	15,500
221017 Membership dues and Subscription fees.	0	4,880	4,880	0	4,880	4,880
227002 Travel abroad	0	427,504	427,504	0	427,504	427,504

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Internal Audit						
Budget Output 000001 Audit and Risk Management						
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	36,000	36,000
228002 Maintenance-Transport Equipment	0	48,000	48,000	0	48,000	48,000
Total Cost of Budget Output 000001	0	907,521	907,521	0	907,521	907,521
Total Cost for Department 009	0	907,521	907,521	0	907,521	907,521
Total Excluding Arrears	0	907,521	907,521	0	907,521	907,521
Department 010 Public Relations Office/ Communication and Public Affairs						
Budget Output 000011 Communication and Public Relations						
212102 Medical expenses (Employees)	0	15,500	15,500	0	15,500	15,500
221001 Advertising and Public Relations	0	2,414,587	2,414,587	0	2,414,587	2,414,587
221002 Workshops, Meetings and Seminars	0	106,150	106,150	0	106,149	106,149
221003 Staff Training	0	338,126	338,126	0	338,126	338,126
221007 Books, Periodicals & Newspapers	0	535,605	535,605	0	535,605	535,605
221009 Welfare and Entertainment	0	566,770	566,770	0	566,770	566,770
221012 Small Office Equipment	0	138,259	138,259	0	138,259	138,259
221017 Membership dues and Subscription fees.	0	45,000	45,000	0	45,000	45,000
223001 Property Management Expenses	0	40,000	40,000	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	227,568	227,568	0	227,568	227,568
227001 Travel inland	0	442,700	442,700	0	442,700	442,700
227002 Travel abroad	0	7,665,644	7,665,644	0	7,665,644	7,665,644
227004 Fuel, Lubricants and Oils	0	156,000	156,000	0	156,000	156,000
228002 Maintenance-Transport Equipment	0	198,000	198,000	0	198,000	198,000
282101 Donations	0	5,040,000	5,040,000	0	5,040,001	5,040,001
Total Cost of Budget Output 000011	0	17,929,910	17,929,910	0	17,929,910	17,929,910
Total Cost for Department 010	0	17,929,910	17,929,910	0	17,929,910	17,929,910
Total Excluding Arrears	0	17,929,910	17,929,910	0	17,929,910	17,929,910
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	50,758,828	0	50,758,828	50,767,828	0	50,767,828
Total Excluding Arrears	50,758,828	0	50,758,828	50,767,828	0	50,767,828
Sub-SubProgramme 02 General Administration and support to Parliament						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and support to Parliament						
Budget Output 000014 Administrative and Support Services						
211103 Statutory salaries	42,308,993	0	42,308,993	42,308,993	0	42,308,993
211104 Employee Gratuity	0	1,434,798	1,434,798	0	1,434,798	1,434,798
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	98,336,482	98,336,482	0	99,177,148	99,177,148
212101 Social Security Contributions	0	12,203,670	12,203,670	0	12,203,670	12,203,670
212102 Medical expenses (Employees)	0	6,456,915	6,456,915	0	6,456,915	6,456,915
221001 Advertising and Public Relations	0	1,404,200	1,404,200	0	1,404,200	1,404,200
221007 Books, Periodicals & Newspapers	0	137,058	137,058	0	137,058	137,058
221008 Information and Communication Technology Supplies.	0	650,196	650,196	0	602,376	602,376
221011 Printing, Stationery, Photocopying and Binding	0	602,376	602,376	0	0	0
221012 Small Office Equipment	0	131,549	131,549	0	145,789	145,789
223002 Property Rates	0	99,197	99,197	0	99,197	99,197
223003 Rent-Produced Assets-to private entities	0	12,185,381	12,185,381	0	12,185,381	12,185,381
225101 Consultancy Services	0	124,000	124,000	0	100,760	100,760
273102 Incapacity, death benefits and funeral expenses	0	534,023	534,023	0	534,023	534,023
273104 Pension	0	152,029	152,029	0	159,631	159,631
Total Cost of Budget Output 000014	42,308,993	134,451,875	176,760,868	42,308,993	134,640,946	176,949,939
Budget Output 630002 Support to EALA and other organisations						
262101 Contributions to International Organisations- Current	0	7,651,848	7,651,848	0	8,101,848	8,101,848
o/w Annual Government Contribution to EALA	0	7,651,848	7,651,848	0	0	0
o/w Government Contribution to EALA	0	0	0	0	8,101,848	8,101,848
263402 Transfer to Other Government Units	0	3,753,999	3,753,999	0	3,303,999	3,303,999
o/w Government Support to PPS	0	0	0	0	3,303,999	3,303,999
o/w Support to the PPS Operations	0	3,753,999	3,753,999	0	0	0
Total Cost of Budget Output 630002	0	11,405,847	11,405,847	0	11,405,847	11,405,847
Total Cost for Department 001	42,308,993	145,857,722	188,166,715	42,308,993	146,046,793	188,355,787
Total Excluding Arrears	42,308,993	145,857,722	188,166,715	42,308,993	146,046,793	188,355,787

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Office of the Clerk to Parliament						
Budget Output 000014 Administrative and Support Services						
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	128,250	128,250	0	128,249	128,249
221003 Staff Training	0	270,501	270,501	0	270,501	270,501
221009 Welfare and Entertainment	0	143,520	143,520	0	143,520	143,520
227001 Travel inland	0	523,680	523,680	0	523,680	523,680
227002 Travel abroad	0	1,102,178	1,102,178	0	1,102,178	1,102,178
227004 Fuel, Lubricants and Oils	0	432,000	432,000	0	432,000	432,000
228002 Maintenance-Transport Equipment	0	432,000	432,000	0	432,000	432,000
273102 Incapacity, death benefits and funeral expenses	0	174,000	174,000	0	174,001	174,001
Total Cost of Budget Output 000014	0	3,216,129	3,216,129	0	3,216,129	3,216,129
Total Cost for Department 002	0	3,216,129	3,216,129	0	3,216,129	3,216,129
Total Excluding Arrears	0	3,216,129	3,216,129	0	3,216,129	3,216,129
Department 003 Parliamentary Commission Secretariat						
Budget Output 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	902,741	902,741	0	902,741	902,741
221001 Advertising and Public Relations	0	610,000	610,000	0	610,000	610,000
221002 Workshops, Meetings and Seminars	0	148,260	148,260	0	148,260	148,260
221003 Staff Training	0	202,876	202,876	0	202,876	202,876
221009 Welfare and Entertainment	0	133,860	133,860	0	133,860	133,860
224004 Beddings, Clothing, Footwear and related Services	0	6,200	6,200	0	6,200	6,200
227001 Travel inland	0	732,600	732,600	0	732,600	732,600
227002 Travel abroad	0	971,355	971,355	0	971,355	971,355
227004 Fuel, Lubricants and Oils	0	228,000	228,000	0	228,000	228,000
228002 Maintenance-Transport Equipment	0	264,000	264,000	0	264,000	264,000
282101 Donations	0	480,000	480,000	0	480,000	480,000
282106 Contributions to Religious and Cultural institutions	0	299,400	299,400	0	299,400	299,400
o/w Support to the three Religious sects at Parliament	0	0	0	0	299,400	299,400
o/w Support to the three Religious sects in Parliament and Prayer Breakfast	0	299,400	299,400	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Parliamentary Commission Secretariat						
<i>Total Cost of Budget Output 000010</i>	0	4,979,292	4,979,292	0	4,979,292	4,979,292
Total Cost for Department 003	0	4,979,292	4,979,292	0	4,979,292	4,979,292
<i>Total Excluding Arrears</i>	0	4,979,292	4,979,292	0	4,979,292	4,979,292
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	196,362,136	0	196,362,136	196,551,207	0	196,551,207
<i>Total Excluding Arrears</i>	196,362,136	0	196,362,136	196,551,207	0	196,551,207
Sub-SubProgramme 03 Parliamentary Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Committee Affairs						
Budget Output 000063 Quality Assurance Systems						
211107 Boards, Committees and Council Allowances	0	5,870,230	5,870,230	0	5,870,230	5,870,230
221001 Advertising and Public Relations	0	643,500	643,500	0	643,500	643,500
221002 Workshops, Meetings and Seminars	0	2,676,300	2,676,300	0	2,676,300	2,676,300
221009 Welfare and Entertainment	0	2,112,722	2,112,722	0	2,112,722	2,112,722
227001 Travel inland	0	10,708,600	10,708,600	0	10,259,000	10,259,000
227002 Travel abroad	0	18,223,455	18,223,455	0	18,223,455	18,223,455
227004 Fuel, Lubricants and Oils	0	316,000	316,000	0	316,000	316,000
<i>Total Cost of Budget Output 000063</i>	0	40,550,808	40,550,808	0	40,101,208	40,101,208
Budget Output 000089 Climate Change Mitigation						
221009 Welfare and Entertainment	0	14,400	14,400	0	0	0
227001 Travel inland	0	120,000	120,000	0	314,000	314,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	36,000	36,000
<i>Total Cost of Budget Output 000089</i>	0	146,400	146,400	0	350,000	350,000
Budget Output 000090 Climate Change Adaptation						
224011 Research Expenses	0	0	0	0	200,000	200,000
227001 Travel inland	0	54,000	54,000	0	100,000	100,000
<i>Total Cost of Budget Output 000090</i>	0	54,000	54,000	0	300,000	300,000
Total Cost for Department 001	0	40,751,208	40,751,208	0	40,751,208	40,751,208
<i>Total Excluding Arrears</i>	0	40,751,208	40,751,208	0	40,751,208	40,751,208

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Department of Clerks						
Budget Output 630007 Plenary and Committee Services						
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	145,050	145,050	0	145,050	145,050
221003 Staff Training	0	338,126	338,126	0	338,126	338,126
221009 Welfare and Entertainment	0	91,200	91,200	0	91,200	91,200
223001 Property Management Expenses	0	12,000	12,000	0	12,000	12,000
224004 Beddings, Clothing, Footwear and related Services	0	251,600	251,600	0	251,600	251,600
227001 Travel inland	0	18,000	18,000	0	18,000	18,000
227002 Travel abroad	0	655,270	655,270	0	655,270	655,270
227004 Fuel, Lubricants and Oils	0	144,000	144,000	0	144,000	144,000
228002 Maintenance-Transport Equipment	0	192,000	192,000	0	192,000	192,000
Total Cost of Budget Output 630007	0	1,857,246	1,857,246	0	1,857,246	1,857,246
Total Cost for Department 002	0	1,857,246	1,857,246	0	1,857,246	1,857,246
Total Excluding Arrears	0	1,857,246	1,857,246	0	1,857,246	1,857,246
Department 003 Department of Legislative and Procedure						
Budget Output 630008 Legislative & Procedural services						
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	123,450	123,450	0	123,450	123,450
221003 Staff Training	0	241,018	241,018	0	241,018	241,018
221007 Books, Periodicals & Newspapers	0	30,000	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	39,288	39,288	0	39,288	39,288
221011 Printing, Stationery, Photocopying and Binding	0	476,100	476,100	0	476,100	476,100
221017 Membership dues and Subscription fees.	0	46,805	46,805	0	46,805	46,805
224004 Beddings, Clothing, Footwear and related Services	0	48,100	48,100	0	48,100	48,100
225101 Consultancy Services	0	90,000	90,000	0	90,000	90,000
227001 Travel inland	0	156,480	156,480	0	156,480	156,480
227002 Travel abroad	0	562,885	562,885	0	562,885	562,885
227004 Fuel, Lubricants and Oils	0	108,000	108,000	0	108,000	108,000
228002 Maintenance-Transport Equipment	0	144,000	144,000	0	144,000	144,000
Total Cost of Budget Output 630008	0	2,076,126	2,076,126	0	2,076,126	2,076,126
Total Cost for Department 003	0	2,076,126	2,076,126	0	2,076,126	2,076,126

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	2,076,126	2,076,126	0	2,076,126	2,076,126
Department 004 Department of Official Report						
Budget Output 630001 Hansard Secretariat						
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	130,650	130,650	0	130,650	130,650
221003 Staff Training	0	383,210	383,210	0	383,210	383,210
221009 Welfare and Entertainment	0	25,860	25,860	0	25,860	25,860
221011 Printing, Stationery, Photocopying and Binding	0	510,000	510,000	0	510,000	510,000
221017 Membership dues and Subscription fees.	0	9,552	9,552	0	9,552	9,552
224004 Beddings, Clothing, Footwear and related Services	0	136,100	136,100	0	136,100	136,100
227001 Travel inland	0	18,000	18,000	0	18,000	18,000
227002 Travel abroad	0	547,061	547,061	0	547,061	547,061
227004 Fuel, Lubricants and Oils	0	144,000	144,000	0	144,000	144,000
228002 Maintenance-Transport Equipment	0	192,000	192,000	0	192,000	192,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	553,250	553,250	0	553,250	553,250
Total Cost of Budget Output 630001	0	2,659,683	2,659,683	0	2,659,683	2,659,683
Total Cost for Department 004	0	2,659,683	2,659,683	0	2,659,683	2,659,683
Total Excluding Arrears	0	2,659,683	2,659,683	0	2,659,683	2,659,683
Department 005 Litigation and Compliance						
Budget Output 000012 Legal and Advisory Services						
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	114,450	114,450	0	114,450	114,450
221003 Staff Training	0	245,598	245,598	0	245,598	245,598
221007 Books, Periodicals & Newspapers	0	100,545	100,545	0	100,545	100,545
221009 Welfare and Entertainment	0	37,740	37,740	0	37,740	37,740
221017 Membership dues and Subscription fees.	0	53,400	53,400	0	53,400	53,400
224004 Beddings, Clothing, Footwear and related Services	0	77,000	77,000	0	77,000	77,000
227001 Travel inland	0	186,660	186,660	0	186,660	186,660
227002 Travel abroad	0	756,294	756,294	0	756,294	756,294
227004 Fuel, Lubricants and Oils	0	108,000	108,000	0	108,000	108,000
228002 Maintenance-Transport Equipment	0	144,000	144,000	0	144,000	144,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Litigation and Compliance						
Budget Output 000012 Legal and Advisory Services						
282102 Fines and Penalties	0	400,000	400,000	0	400,000	400,000
o/w Filing fees and Subsequent Court fines and Penalties	0	400,000	400,000	0	0	0
o/w Fines and Penalties	0	0	0	0	400,000	400,000
Total Cost of Budget Output 000012	0	2,233,687	2,233,687	0	2,233,687	2,233,687
Total Cost for Department 005	0	2,233,687	2,233,687	0	2,233,687	2,233,687
Total Excluding Arrears	0	2,233,687	2,233,687	0	2,233,687	2,233,687
Department 006 Members of Parliament						
Budget Output 630008 Legislative & Procedural services						
211103 Statutory salaries	74,738,604	0	74,738,604	74,738,604	0	74,738,604
211104 Employee Gratuity	0	25,985,547	25,985,547	0	25,985,547	25,985,547
211105 Ex-Gratia for Political leaders.	0	5,695,042	5,695,042	0	3,979,088	3,979,088
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	339,357,439	339,357,439	0	0	0
211108 Legislative Emoluments	0	0	0	0	375,202,863	375,202,863
212101 Social Security Contributions	0	22,257,144	22,257,144	0	22,257,144	22,257,144
212102 Medical expenses (Employees)	0	8,707,410	8,707,410	0	10,707,410	10,707,410
221002 Workshops, Meetings and Seminars	0	37,252,400	37,252,400	0	0	0
221008 Information and Communication Technology Supplies.	0	380,250	380,250	0	390,000	390,000
221009 Welfare and Entertainment	0	1,235,956	1,235,956	0	1,647,941	1,647,941
221011 Printing, Stationery, Photocopying and Binding	0	389,378	389,378	0	390,572	390,572
227001 Travel inland	0	831,600	831,600	0	831,600	831,600
227002 Travel abroad	0	23,625,927	23,625,927	0	23,625,927	23,625,927
262101 Contributions to International Organisations-Current	0	3,212,837	3,212,837	0	3,212,837	3,212,837
o/w Contributions to Various International Parliamentary Commonwealth Organisations	0	0	0	0	3,212,837	3,212,837
o/w EALA Members	0	0	0	0	0	0
o/w Membership to CPA,IPU,SoCATT,ICGLR	0	3,212,837	3,212,837	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	282,123	282,123	0	982,123	982,123
Total Cost of Budget Output 630008	74,738,604	469,213,052	543,951,656	74,738,604	469,213,052	543,951,656

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 006	74,738,604	469,213,052	543,951,656	74,738,604	469,213,052	543,951,656
Total Excluding Arrears	74,738,604	469,213,052	543,951,656	74,738,604	469,213,052	543,951,656
Department 009 Office of the Leader of the Opposition (LoP)						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000,183	1,000,183	0	1,012,248	1,012,248
221001 Advertising and Public Relations	0	24,000	24,000	0	24,000	24,000
221002 Workshops, Meetings and Seminars	0	168,810	168,810	0	176,510	176,510
221003 Staff Training	0	225,418	225,418	0	225,418	225,418
221009 Welfare and Entertainment	0	119,800	119,800	0	124,035	124,035
224004 Beddings, Clothing, Footwear and related Services	0	22,993	22,993	0	22,993	22,993
227001 Travel inland	0	490,800	490,800	0	490,800	490,800
227002 Travel abroad	0	1,458,266	1,458,266	0	1,458,266	1,458,266
227004 Fuel, Lubricants and Oils	0	228,000	228,000	0	228,000	228,000
228002 Maintenance-Transport Equipment	0	264,000	264,000	0	240,000	240,000
273102 Incapacity, death benefits and funeral expenses	0	1,440	1,440	0	1,440	1,440
282101 Donations	0	240,000	240,000	0	240,000	240,000
Total Cost of Budget Output 000014	0	4,243,709	4,243,709	0	4,243,709	4,243,709
Total Cost for Department 009	0	4,243,709	4,243,709	0	4,243,709	4,243,709
Total Excluding Arrears	0	4,243,709	4,243,709	0	4,243,709	4,243,709
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	597,773,314	0	597,773,314	597,773,314	0	597,773,314
Total Excluding Arrears	597,773,314	0	597,773,314	597,773,314	0	597,773,314
SubProgramme 04 Institutional Capacity						
Sub-SubProgramme 02 General Administration and support to Parliament						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 04 Institutional Capacity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0355 Rehabilitation of Parliament						
Budget Output 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	45,372,418	0	45,372,418	48,372,418	0	48,372,418
<i>Total Cost of Budget Output 000017</i>	45,372,418	0	45,372,418	48,372,418	0	48,372,418
Total Cost for Project 0355	45,372,418	0	45,372,418	48,372,418	0	48,372,418
Total Excluding Arrears	45,372,418	0	45,372,418	48,372,418	0	48,372,418
Project 1708 Retooling of Parliamentary Commission						
Budget Output 000017 Infrastructure Development and Management						
312212 Light Vehicles - Acquisition	10,240,000	0	10,240,000	7,000,000	0	7,000,000
312221 Light ICT hardware - Acquisition	3,556,396	0	3,556,396	3,556,396	0	3,556,396
312231 Office Equipment - Acquisition	7,126,481	0	7,126,481	2,791,786	0	2,791,786
312235 Furniture and Fittings - Acquisition	1,195,705	0	1,195,705	1,770,400	0	1,770,400
<i>Total Cost of Budget Output 000017</i>	22,118,582	0	22,118,582	15,118,582	0	15,118,582
Total Cost for Project 1708	22,118,582	0	22,118,582	15,118,582	0	15,118,582
Total Excluding Arrears	22,118,582	0	22,118,582	15,118,582	0	15,118,582
Total for Sub-SubProgramme 02	67,491,000	0	67,491,000	63,491,000	0	63,491,000
Total Excluding Arrears	67,491,000	0	67,491,000	63,491,000	0	63,491,000
Sub-SubProgramme 03 Parliamentary Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Office of the Deputy Speaker						
Budget Output 000014 Administrative and Support Services						
221001 Advertising and Public Relations	0	3,695,300	3,695,300	0	3,695,300	3,695,300
221002 Workshops, Meetings and Seminars	0	60,550	60,550	0	60,550	60,550
221003 Staff Training	0	247,959	247,959	0	247,959	247,959
221009 Welfare and Entertainment	0	443,600	443,600	0	443,600	443,600
222001 Information and Communication Technology Services.	0	16,800	16,800	0	16,800	16,800
223001 Property Management Expenses	0	9,200	9,200	0	9,200	9,200
224004 Beddings, Clothing, Footwear and related Services	0	143,128	143,128	0	143,128	143,128
227001 Travel inland	0	941,640	941,640	0	941,640	941,640
227002 Travel abroad	0	2,160,375	2,160,375	0	2,160,375	2,160,375
227004 Fuel, Lubricants and Oils	0	564,000	564,000	0	564,000	564,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 04 Institutional Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Office of the Deputy Speaker						
Budget Output 000014 Administrative and Support Services						
228002 Maintenance-Transport Equipment	0	642,000	642,000	0	642,000	642,000
273102 Incapacity, death benefits and funeral expenses	0	4,800	4,800	0	4,800	4,800
282101 Donations	0	1,800,000	1,800,000	0	1,800,000	1,800,000
Total Cost of Budget Output 000014	0	10,729,352	10,729,352	0	10,729,352	10,729,352
Total Cost for Department 007	0	10,729,352	10,729,352	0	10,729,352	10,729,352
Total Excluding Arrears	0	10,729,352	10,729,352	0	10,729,352	10,729,352
Department 008 Office of the Leader of Government Business						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	513,800	513,800	0	513,800	513,800
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	398,104	398,104	0	398,104	398,104
221003 Staff Training	0	202,876	202,876	0	202,876	202,876
221009 Welfare and Entertainment	0	167,760	167,760	0	167,760	167,760
227001 Travel inland	0	703,440	703,440	0	703,440	703,440
227002 Travel abroad	0	1,520,250	1,520,250	0	1,520,250	1,520,250
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	96,000	96,000	0	96,000	96,000
273102 Incapacity, death benefits and funeral expenses	0	4,800	4,800	0	4,800	4,800
Total Cost of Budget Output 000014	0	3,737,030	3,737,030	0	3,737,030	3,737,030
Total Cost for Department 008	0	3,737,030	3,737,030	0	3,737,030	3,737,030
Total Excluding Arrears	0	3,737,030	3,737,030	0	3,737,030	3,737,030
Department 010 Office of the Speaker						
Budget Output 000014 Administrative and Support Services						
221001 Advertising and Public Relations	0	5,294,000	5,294,000	0	5,294,000	5,294,000
221002 Workshops, Meetings and Seminars	0	58,150	58,150	0	58,150	58,150
221003 Staff Training	0	247,959	247,959	0	247,959	247,959
221009 Welfare and Entertainment	0	547,200	547,200	0	547,200	547,200
222001 Information and Communication Technology Services.	0	16,800	16,800	0	16,800	16,800
223001 Property Management Expenses	0	9,200	9,200	0	9,200	9,200

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 04 Institutional Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 Office of the Speaker						
Budget Output 000014 Administrative and Support Services						
224004 Beddings, Clothing, Footwear and related Services	0	143,128	143,128	0	143,128	143,128
227001 Travel inland	0	950,040	950,040	0	950,040	950,040
227002 Travel abroad	0	2,405,288	2,405,288	0	2,405,288	2,405,288
227004 Fuel, Lubricants and Oils	0	756,000	756,000	0	756,000	756,000
228002 Maintenance-Transport Equipment	0	858,000	858,000	0	858,000	858,000
273102 Incapacity, death benefits and funeral expenses	0	4,800	4,800	0	4,800	4,800
282101 Donations	0	2,400,000	2,400,000	0	2,400,000	2,400,000
Total Cost of Budget Output 000014	0	13,690,565	13,690,565	0	13,690,565	13,690,565
Total Cost for Department 010	0	13,690,565	13,690,565	0	13,690,565	13,690,565
Total Excluding Arrears	0	13,690,565	13,690,565	0	13,690,565	13,690,565
Department 011 Parliamentary Budget Office						
Budget Output 000006 Planning and Budgeting services						
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	121,650	121,650	0	121,650	121,650
221003 Staff Training	0	315,585	315,585	0	315,585	315,585
221007 Books, Periodicals & Newspapers	0	1,920	1,920	0	1,920	1,920
221009 Welfare and Entertainment	0	61,500	61,500	0	61,500	61,500
221017 Membership dues and Subscription fees.	0	3,650	3,650	0	3,650	3,650
225101 Consultancy Services	0	169,400	169,400	0	169,400	169,400
227001 Travel inland	0	426,900	426,900	0	426,900	426,900
227002 Travel abroad	0	479,287	479,287	0	479,287	479,287
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	144,000	144,000	0	144,000	144,000
Total Cost of Budget Output 000006	0	1,853,891	1,853,891	0	1,853,891	1,853,891
Total Cost for Department 011	0	1,853,891	1,853,891	0	1,853,891	1,853,891
Total Excluding Arrears	0	1,853,891	1,853,891	0	1,853,891	1,853,891
Department 012 Parliamentary Research Services						
Budget Output 000022 Research and Development						
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	212,150	212,150	0	212,150	212,150
221003 Staff Training	0	338,126	338,126	0	338,126	338,126

VOTE: 104 Parliamentary Commission

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 04 Institutional Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 012 Parliamentary Research Services						
Budget Output 000022 Research and Development						
221007 Books, Periodicals & Newspapers	0	108,000	108,000	0	108,000	108,000
221009 Welfare and Entertainment	0	59,520	59,520	0	59,520	59,520
221017 Membership dues and Subscription fees.	0	30,000	30,000	0	30,000	30,000
224004 Beddings, Clothing, Footwear and related Services	0	32,331	32,331	0	32,331	32,331
224011 Research Expenses	0	775,900	775,900	0	793,900	793,900
225101 Consultancy Services	0	60,000	60,000	0	0	0
227001 Travel inland	0	18,000	18,000	0	0	0
227002 Travel abroad	0	1,190,438	1,190,438	0	1,190,438	1,190,438
227004 Fuel, Lubricants and Oils	0	180,000	180,000	0	180,000	180,000
228002 Maintenance-Transport Equipment	0	144,000	144,000	0	204,000	204,000
<i>Total Cost of Budget Output 000022</i>	0	3,158,465	3,158,465	0	3,158,465	3,158,465
Total Cost for Department 012	0	3,158,465	3,158,465	0	3,158,465	3,158,465
Total Excluding Arrears	0	3,158,465	3,158,465	0	3,158,465	3,158,465
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	33,169,303	0	33,169,303	33,169,303	0	33,169,303
Total Excluding Arrears	33,169,303	0	33,169,303	33,169,303	0	33,169,303
Grand Total Vote 104	945,554,581	0	945,554,581	941,752,652	0	941,752,652
Total Excluding Arrears	945,554,581	0	945,554,581	941,752,652	0	941,752,652

VOTE: 105 Law Reform Commission (LRC)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Advocay for law reform	165,000	0	165,000	400,000	0	400,000
02 General administration and support services	6,655,389	0	6,655,389	9,251,751	0	9,251,751
03 Translate, simplify and disseminate laws	4,469,244	0	4,469,244	4,531,976	0	4,531,976
04 Reform of laws	5,447,982	0	5,447,982	3,426,565	0	3,426,565
05 Publications	1,720,439	0	1,720,439	150,000	0	150,000
Total for Programme	18,458,055	0	18,458,055	17,760,292	0	17,760,292
<i>Total Excluding Arrears</i>	18,458,055	0	18,458,055	17,760,292	0	17,760,292
Programme: 20 Legislation, Oversight And Representation						
02 General administration and support services	0	0	0	296,449	0	296,449
Total for Programme	0	0	0	296,449	0	296,449
<i>Total Excluding Arrears</i>	0	0	0	296,449	0	296,449
Grand Total Vote 105	18,458,055	0	18,458,055	18,056,741	0	18,056,741
<i>Total Excluding Arrears</i>	18,458,055	0	18,458,055	18,056,741	0	18,056,741

VOTE: 105 Law Reform Commission (LRC)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
Sub SubProgramme 03 Translate, simplify and disseminate laws						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Law Revision	826,254	3,541,696	4,367,950	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	826,254	3,541,696	4,367,950	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	826,254	3,541,696	4,367,950	0	0	0
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Advocay for law reform						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Law Reform	0	165,000	165,000	0	400,000	400,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	165,000	165,000	0	400,000	400,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	165,000	165,000	0	400,000	400,000
Sub SubProgramme 02 General administration and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	1,753,376	4,482,001	6,235,377	2,061,237	6,770,502	8,831,739
Total Recurrent Budget Estimates for Sub-SubProgramme	1,753,376	4,482,001	6,235,377	2,061,237	6,770,502	8,831,739
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1668 Retooling the Uganda Law Reform Commission	420,012	0	420,012	420,012	0	420,012
Total Development Budget Estimates for Sub-SubProgramme	420,012	0	420,012	420,012	0	420,012
Total for Sub Sub Programme 02	2,173,388	4,482,001	6,655,389	2,481,249	6,770,502	9,251,751
Sub SubProgramme 03 Translate, simplify and disseminate laws						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Law Revision	0	101,294	101,294	736,156	3,795,820	4,531,976
Total Recurrent Budget Estimates for Sub-SubProgramme	0	101,294	101,294	736,156	3,795,820	4,531,976
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	101,294	101,294	736,156	3,795,820	4,531,976
Sub SubProgramme 04 Reform of laws						

VOTE: 105 Law Reform Commission (LRC)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Law Reform	1,493,767	3,954,215	5,447,982	619,679	2,806,886	3,426,565
Total Recurrent Budget Estimates for Sub-SubProgramme	1,493,767	3,954,215	5,447,982	619,679	2,806,886	3,426,565
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	1,493,767	3,954,215	5,447,982	619,679	2,806,886	3,426,565
Sub SubProgramme 05 Publications						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Law Revision	0	1,720,439	1,720,439	0	150,000	150,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,720,439	1,720,439	0	150,000	150,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	0	1,720,439	1,720,439	0	150,000	150,000
Total Excluding Arrears	4,493,409	13,964,646	18,458,055	3,837,084	13,923,208	17,760,292
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
Sub SubProgramme 02 General administration and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	0	0	0	0	296,449	296,449
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	296,449	296,449
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	0	0	0	296,449	296,449
Total Excluding Arrears	0	0	0	0	296,449	296,449
Grand Total Vote 105	4,493,409	13,964,646	18,458,055	3,837,084	14,219,657	18,056,741
Total Excluding Arrears	4,493,409	13,964,646	18,458,055	3,837,084	14,219,657	18,056,741

VOTE: 105 Law Reform Commission (LRC)

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
Sub SubProgramme 02 General administration and support services						
Department 001 Finance and Administration						
1668 Retooling the Uganda Law Reform Commission	420,012	0	420,012	420,012	0	420,012
Total for the Department 001	420,012	0	420,012	420,012	0	420,012
<i>Total Excluding Arrears</i>	420,012	0	420,012	420,012	0	420,012
Grand Total Vote	420,012	0	420,012	420,012	0	420,012
<i>Total Excluding Arrears</i>	420,012	0	420,012	420,012	0	420,012

VOTE: 105 Law Reform Commission (LRC)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	7,049,366	0	7,049,366	7,251,639	0	7,251,639
212 Social Contributions	1,451,015	0	1,451,015	404,000	0	404,000
221 General Use of goods and services	4,796,961	0	4,796,961	4,495,125	0	4,495,125
222 Communications	202,720	0	202,720	20,000	0	20,000
223 Utility and Property Expenses	1,752,145	0	1,752,145	1,145,476	0	1,145,476
224 Supplies and Services	898,000	0	898,000	1,280,009	0	1,280,009
225 Professional Services	548,491	0	548,491	890,000	0	890,000
227 Travel and Transport	711,000	0	711,000	1,986,480	0	1,986,480
228 Maintenance	377,000	0	377,000	376,000	0	376,000
273 Employment-related social benefits	251,343	0	251,343	88,000	0	88,000
312 Acquisition of Produced Assets	420,012	0	420,012	120,012	0	120,012
Grand Total Vote 105	18,458,055	0	18,458,055	18,056,741	0	18,056,741
<i>Total Excluding Arrears</i>	18,458,055	0	18,458,055	18,056,741	0	18,056,741

VOTE: 105 Law Reform Commission (LRC)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211103 Statutory salaries	4,073,397	0	4,073,397	3,417,072	0	3,417,072
211104 Employee Gratuity	561,968	0	561,968	716,041	0	716,041
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,750,379	0	1,750,379	1,645,000	0	1,645,000
211107 Boards, Committees and Council Allowances	663,622	0	663,622	1,473,526	0	1,473,526
212101 Social Security Contributions	1,360,014	0	1,360,014	364,000	0	364,000
212102 Medical expenses (Employees)	88,001	0	88,001	40,000	0	40,000
212103 Incapacity benefits (Employees)	3,000	0	3,000	0	0	0
221001 Advertising and Public Relations	203,200	0	203,200	388,000	0	388,000
221002 Workshops, Meetings and Seminars	1,642,900	0	1,642,900	1,583,580	0	1,583,580
221003 Staff Training	207,500	0	207,500	468,521	0	468,521
221007 Books, Periodicals & Newspapers	47,440	0	47,440	20,500	0	20,500
221008 Information and Communication Technology Supplies.	164,960	0	164,960	450,000	0	450,000
221009 Welfare and Entertainment	320,000	0	320,000	670,000	0	670,000
221011 Printing, Stationery, Photocopying and Binding	1,856,465	0	1,856,465	697,524	0	697,524
221012 Small Office Equipment	27,477	0	27,477	27,000	0	27,000
221014 Bank Charges and other Bank related costs	1,000	0	1,000	0	0	0
221016 Systems Recurrent costs	74,000	0	74,000	140,000	0	140,000
221017 Membership dues and Subscription fees.	252,019	0	252,019	50,000	0	50,000
222001 Information and Communication Technology Services.	200,120	0	200,120	20,000	0	20,000
222002 Postage and Courier	2,600	0	2,600	0	0	0
223001 Property Management Expenses	61,000	0	61,000	50,400	0	50,400
223003 Rent-Produced Assets-to private entities	1,541,145	0	1,541,145	1,020,076	0	1,020,076
223005 Electricity	150,000	0	150,000	75,000	0	75,000
224011 Research Expenses	898,000	0	898,000	1,280,009	0	1,280,009
225101 Consultancy Services	548,491	0	548,491	890,000	0	890,000
227001 Travel inland	411,000	0	411,000	1,370,000	0	1,370,000
227004 Fuel, Lubricants and Oils	300,000	0	300,000	616,480	0	616,480
228001 Maintenance-Buildings and Structures	5,000	0	5,000	0	0	0

VOTE: 105 Law Reform Commission (LRC)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	320,000	0	320,000	240,000	0	240,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	52,000	0	52,000	36,000	0	36,000
228004 Maintenance-Other Fixed Assets	0	0	0	100,000	0	100,000
273102 Incapacity, death benefits and funeral expenses	10,000	0	10,000	15,000	0	15,000
273104 Pension	87,270	0	87,270	73,000	0	73,000
273105 Gratuity	154,073	0	154,073	0	0	0
312221 Light ICT hardware - Acquisition	215,000	0	215,000	0	0	0
312235 Furniture and Fittings - Acquisition	205,012	0	205,012	120,012	0	120,012
Grand Total Vote 105	18,458,055	0	18,458,055	18,056,741	0	18,056,741
Total Excluding Arrears	18,458,055	0	18,458,055	18,056,741	0	18,056,741

VOTE: 105 Law Reform Commission (LRC)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
Sub-SubProgramme 03 Translate, simplify and disseminate laws						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Law Revision						
<i>Budget Output 460128 Translation, simplification and dissemination of laws</i>						
211103 Statutory salaries	826,254	0	826,254	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	340,800	340,800	0	0	0
211107 Boards, Committees and Council Allowances	0	212,811	212,811	0	0	0
212101 Social Security Contributions	0	311,775	311,775	0	0	0
221002 Workshops, Meetings and Seminars	0	1,050,000	1,050,000	0	0	0
221003 Staff Training	0	56,250	56,250	0	0	0
221009 Welfare and Entertainment	0	64,000	64,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	708,845	708,845	0	0	0
221012 Small Office Equipment	0	5,495	5,495	0	0	0
221017 Membership dues and Subscription fees.	0	8,997	8,997	0	0	0
222001 Information and Communication Technology Services.	0	33,032	33,032	0	0	0
223001 Property Management Expenses	0	12,200	12,200	0	0	0
223005 Electricity	0	75,000	75,000	0	0	0
224011 Research Expenses	0	48,000	48,000	0	0	0
225101 Consultancy Services	0	478,491	478,491	0	0	0
227001 Travel inland	0	36,000	36,000	0	0	0
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	0	0
<i>Total Cost of Budget Output 460128</i>	826,254	3,541,696	4,367,950	0	0	0
Total Cost for Department 001	826,254	3,541,696	4,367,950	0	0	0
<i>Total Excluding Arrears</i>	826,254	3,541,696	4,367,950	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	4,367,950	0	4,367,950	0	0	0
<i>Total Excluding Arrears</i>	4,367,950	0	4,367,950	0	0	0

VOTE: 105 Law Reform Commission (LRC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Advocay for law reform						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Law Reform						
<i>Budget Output 460131 Pre - enactment and post enactment advocacy</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	200,000	200,000
221001 Advertising and Public Relations	0	150,000	150,000	0	70,000	70,000
221002 Workshops, Meetings and Seminars	0	15,000	15,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
<i>Total Cost of Budget Output 460131</i>	0	165,000	165,000	0	400,000	400,000
Total Cost for Department 001	0	165,000	165,000	0	400,000	400,000
<i>Total Excluding Arrears</i>	0	165,000	165,000	0	400,000	400,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	165,000	0	165,000	400,000	0	400,000
<i>Total Excluding Arrears</i>	165,000	0	165,000	400,000	0	400,000
Sub-SubProgramme 02 General administration and support services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Budget Output 000001 Audit and Risk Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	60,400	60,400	0	0	0
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	0	0
225101 Consultancy Services	0	0	0	0	100,000	100,000
227001 Travel inland	0	15,000	15,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	23,940	23,940
<i>Total Cost of Budget Output 000001</i>	0	78,400	78,400	0	243,940	243,940
<i>Budget Output 000005 Human Resource Management</i>						
211103 Statutory salaries	1,753,376	0	1,753,376	2,061,237	0	2,061,237
211104 Employee Gratuity	0	0	0	0	716,041	716,041

VOTE: 105 Law Reform Commission (LRC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000005 Human Resource Management						
212101 Social Security Contributions	0	0	0	0	364,000	364,000
212102 Medical expenses (Employees)	0	38,000	38,000	0	0	0
221002 Workshops, Meetings and Seminars	0	20,500	20,500	0	0	0
221003 Staff Training	0	0	0	0	40,521	40,521
221016 Systems Recurrent costs	0	20,000	20,000	0	0	0
225101 Consultancy Services	0	70,000	70,000	0	0	0
227001 Travel inland	0	2,000	2,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	15,000	15,000
273104 Pension	0	0	0	0	73,000	73,000
Total Cost of Budget Output 000005	1,753,376	150,500	1,903,876	2,061,237	1,208,562	3,269,799
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	150,000	150,000
211107 Boards, Committees and Council Allowances	0	0	0	0	22,500	22,500
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	148,000	148,000
221007 Books, Periodicals & Newspapers	0	0	0	0	500	500
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	150,000	150,000
221012 Small Office Equipment	0	0	0	0	25,000	25,000
221016 Systems Recurrent costs	0	16,000	16,000	0	80,000	80,000
222001 Information and Communication Technology Services.	0	0	0	0	20,000	20,000
222002 Postage and Courier	0	800	800	0	0	0
224011 Research Expenses	0	0	0	0	60,000	60,000
225101 Consultancy Services	0	0	0	0	200,000	200,000
227001 Travel inland	0	106,000	106,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	42,000	42,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	12,000	12,000
Total Cost of Budget Output 000006	0	222,800	222,800	0	1,050,000	1,050,000

VOTE: 105 Law Reform Commission (LRC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
211107 Boards, Committees and Council Allowances	0	83,000	83,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	128,000	128,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
Total Cost of Budget Output 000007	0	83,000	83,000	0	200,000	200,000
Budget Output 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	28,000	28,000
Total Cost of Budget Output 000013	0	0	0	0	68,000	68,000
Budget Output 000014 Administrative and Support Services						
211104 Employee Gratuity	0	561,968	561,968	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,246,933	1,246,933	0	260,000	260,000
211107 Boards, Committees and Council Allowances	0	312,811	312,811	0	300,000	300,000
212101 Social Security Contributions	0	289,469	289,469	0	0	0
212102 Medical expenses (Employees)	0	21,500	21,500	0	20,000	20,000
221001 Advertising and Public Relations	0	53,200	53,200	0	180,000	180,000
221002 Workshops, Meetings and Seminars	0	257,000	257,000	0	300,000	300,000
221003 Staff Training	0	82,500	82,500	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	47,440	47,440	0	0	0
221008 Information and Communication Technology Supplies.	0	164,960	164,960	0	250,000	250,000
221009 Welfare and Entertainment	0	137,600	137,600	0	130,000	130,000
221011 Printing, Stationery, Photocopying and Binding	0	55,996	55,996	0	350,524	350,524
221012 Small Office Equipment	0	11,815	11,815	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	1,000	0	0	0
221016 Systems Recurrent costs	0	38,000	38,000	0	60,000	60,000

VOTE: 105 Law Reform Commission (LRC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
221017 Membership dues and Subscription fees.	0	150,810	150,810	0	0	0
222001 Information and Communication Technology Services.	0	105,997	105,997	0	0	0
222002 Postage and Courier	0	1,800	1,800	0	0	0
223001 Property Management Expenses	0	26,230	26,230	0	50,400	50,400
223003 Rent-Produced Assets-to private entities	0	0	0	0	1,020,076	1,020,076
223005 Electricity	0	0	0	0	75,000	75,000
224011 Research Expenses	0	40,000	40,000	0	0	0
227001 Travel inland	0	208,000	208,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	240,000	240,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	240,000	240,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	15,000	0	24,000	24,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	0	0
273104 Pension	0	87,270	87,270	0	0	0
Total Cost of Budget Output 000014	0	3,947,301	3,947,301	0	3,900,000	3,900,000
Budget Output 000089 Climate Change Mitigation						
211107 Boards, Committees and Council Allowances	0	0	0	0	30,000	30,000
224011 Research Expenses	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000089	0	0	0	0	50,000	50,000
Budget Output 000090 Climate Change Adaptation						
225101 Consultancy Services	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000090	0	0	0	0	50,000	50,000
Total Cost for Department 001	1,753,376	4,482,001	6,235,377	2,061,237	6,770,502	8,831,739
Total Excluding Arrears	1,753,376	4,482,001	6,235,377	2,061,237	6,770,502	8,831,739
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1668 Retooling the Uganda Law Reform Commission						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	0	200,000	0	200,000
228004 Maintenance-Other Fixed Assets	0	0	0	100,000	0	100,000

VOTE: 105 Law Reform Commission (LRC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1668 Retooling the Uganda Law Reform Commission						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	215,000	0	215,000	0	0	0
312235 Furniture and Fittings - Acquisition	205,012	0	205,012	120,012	0	120,012
Total Cost of Budget Output 000003	420,012	0	420,012	420,012	0	420,012
Total Cost for Project 1668	420,012	0	420,012	420,012	0	420,012
Total Excluding Arrears	420,012	0	420,012	420,012	0	420,012
Total for Sub-SubProgramme 02	6,655,389	0	6,655,389	9,251,751	0	9,251,751
Total Excluding Arrears	6,655,389	0	6,655,389	9,251,751	0	9,251,751
Sub-SubProgramme 03 Translate, simplify and disseminate laws						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Law Revision						
Budget Output 460128 Translation, simplification and dissemination of laws						
211103 Statutory salaries	0	0	0	736,156	0	736,156
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	550,000	550,000
211107 Boards, Committees and Council Allowances	0	55,000	55,000	0	650,000	650,000
212102 Medical expenses (Employees)	0	10,001	10,001	0	0	0
212103 Incapacity benefits (Employees)	0	3,000	3,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	464,180	464,180
221003 Staff Training	0	0	0	0	200,000	200,000
221009 Welfare and Entertainment	0	0	0	0	300,000	300,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	100,000
221017 Membership dues and Subscription fees.	0	33,293	33,293	0	50,000	50,000
224011 Research Expenses	0	0	0	0	700,000	700,000
225101 Consultancy Services	0	0	0	0	240,000	240,000
227001 Travel inland	0	0	0	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	0	0	0	141,640	141,640
Total Cost of Budget Output 460128	0	101,294	101,294	736,156	3,795,820	4,531,976
Total Cost for Department 001	0	101,294	101,294	736,156	3,795,820	4,531,976
Total Excluding Arrears	0	101,294	101,294	736,156	3,795,820	4,531,976
Development Budget Estimates						

VOTE: 105 Law Reform Commission (LRC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	101,294	0	101,294	4,531,976	0	4,531,976
Total Excluding Arrears	101,294	0	101,294	4,531,976	0	4,531,976
Sub-SubProgramme 04 Reform of laws						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Law Reform						
Budget Output 460129 Law reform proposals						
211103 Statutory salaries	1,493,767	0	1,493,767	619,679	0	619,679
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	405,000	405,000
211107 Boards, Committees and Council Allowances	0	0	0	0	471,026	471,026
212101 Social Security Contributions	0	758,771	758,771	0	0	0
212102 Medical expenses (Employees)	0	18,500	18,500	0	0	0
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	571,400	571,400
221003 Staff Training	0	68,750	68,750	0	100,000	100,000
221009 Welfare and Entertainment	0	118,400	118,400	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	137,212	137,212	0	47,000	47,000
221012 Small Office Equipment	0	10,167	10,167	0	0	0
221017 Membership dues and Subscription fees.	0	55,919	55,919	0	0	0
222001 Information and Communication Technology Services.	0	61,091	61,091	0	0	0
223001 Property Management Expenses	0	22,570	22,570	0	0	0
223003 Rent-Produced Assets-to private entities	0	1,031,836	1,031,836	0	0	0
223005 Electricity	0	75,000	75,000	0	0	0
224011 Research Expenses	0	810,000	810,000	0	203,560	203,560
225101 Consultancy Services	0	0	0	0	300,000	300,000
227001 Travel inland	0	44,000	44,000	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	300,000	300,000	0	108,900	108,900
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	0	0
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	37,000	37,000	0	0	0
Total Cost of Budget Output 460129	1,493,767	3,954,215	5,447,982	619,679	2,806,886	3,426,565

VOTE: 105 Law Reform Commission (LRC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	1,493,767	3,954,215	5,447,982	619,679	2,806,886	3,426,565
Total Excluding Arrears	1,493,767	3,954,215	5,447,982	619,679	2,806,886	3,426,565
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	5,447,982	0	5,447,982	3,426,565	0	3,426,565
Total Excluding Arrears	5,447,982	0	5,447,982	3,426,565	0	3,426,565
Sub-SubProgramme 05 Publications						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Law Revision						
Budget Output 460130 Laws and reports publications and management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	102,646	102,646	0	0	0
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	954,411	954,411	0	10,000	10,000
223003 Rent-Produced Assets-to private entities	0	509,309	509,309	0	0	0
227001 Travel inland	0	0	0	0	110,000	110,000
273105 Gratuity	0	154,073	154,073	0	0	0
Total Cost of Budget Output 460130	0	1,720,439	1,720,439	0	150,000	150,000
Total Cost for Department 001	0	1,720,439	1,720,439	0	150,000	150,000
Total Excluding Arrears	0	1,720,439	1,720,439	0	150,000	150,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	1,720,439	0	1,720,439	150,000	0	150,000
Total Excluding Arrears	1,720,439	0	1,720,439	150,000	0	150,000
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
Sub-SubProgramme 02 General administration and support services						
Recurrent Budget Estimates						

VOTE: 105 Law Reform Commission (LRC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Budget Output 000012 Legal and Advisory services</i>						
224011 Research Expenses	0	0	0	0	296,449	296,449
<i>Total Cost of Budget Output 000012</i>	0	0	0	0	296,449	296,449
Total Cost for Department 001	0	0	0	0	296,449	296,449
<i>Total Excluding Arrears</i>	0	0	0	0	296,449	296,449
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	0	0	0	296,449	0	296,449
<i>Total Excluding Arrears</i>	0	0	0	296,449	0	296,449
Grand Total Vote 105	18,458,055	0	18,458,055	18,056,741	0	18,056,741
<i>Total Excluding Arrears</i>	18,458,055	0	18,458,055	18,056,741	0	18,056,741

VOTE: 105 Law Reform Commission (LRC)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142114	Sale of publications-From Private Entities	0.800	2.000
Total		0.800	2.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 General Administration and Support Services	19,171,664	0	19,171,664	20,162,222	0	20,162,222
02 Protection and Promotion of Human Rights	400,000	0	400,000	400,000	0	400,000
Total for Programme	19,571,664	0	19,571,664	20,562,222	0	20,562,222
<i>Total Excluding Arrears</i>	19,571,664	0	19,571,664	20,558,050	0	20,558,050
Grand Total Vote 106	19,571,664	0	19,571,664	20,562,222	0	20,562,222
<i>Total Excluding Arrears</i>	19,571,664	0	19,571,664	20,558,050	0	20,558,050

VOTE: 106 Uganda Human Rights Commission (UHRC)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	7,594,849	11,045,737	18,640,586	8,431,235	11,199,909	19,631,144
Total Recurrent Budget Estimates for Sub-SubProgramme	7,594,849	11,045,737	18,640,586	8,431,235	11,199,909	19,631,144
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1670 Retooling the Uganda Human Rights Commission	531,078	0	531,078	531,078	0	531,078
Total Development Budget Estimates for Sub-SubProgramme	531,078	0	531,078	531,078	0	531,078
Total for Sub Sub Programme 01	8,125,927	11,045,737	19,171,664	8,962,314	11,199,909	20,162,222
SubProgramme 04 Access to Justice						
Sub SubProgramme 02 Protection and Promotion of Human Rights						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Complaints Investigations and Legal Services	0	100,000	100,000	0	100,000	100,000
002 Monitoring and Inspections	0	150,000	150,000	0	150,000	150,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	250,000	250,000	0	250,000	250,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	250,000	250,000	0	250,000	250,000
SubProgramme 06 Democratic Processes						
Sub SubProgramme 02 Protection and Promotion of Human Rights						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Research Education and Documentation	0	150,000	150,000	0	150,000	150,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	150,000	150,000	0	150,000	150,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	150,000	150,000	0	150,000	150,000
Total Excluding Arrears	8,125,927	11,445,737	19,571,664	8,962,314	11,595,737	20,558,050
Grand Total Vote 106	8,125,927	11,445,737	19,571,664	8,962,314	11,599,909	20,562,222
Total Excluding Arrears	8,125,927	11,445,737	19,571,664	8,962,314	11,595,737	20,558,050

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 General Administration and Support Services						
Department 001 Finance and Administration						
1670 Retooling the Uganda Human Rights Commission	531,078	0	531,078	531,078	0	531,078
Total for the Department 001	531,078	0	531,078	531,078	0	531,078
<i>Total Excluding Arrears</i>	531,078	0	531,078	531,078	0	531,078
Grand Total Vote	531,078	0	531,078	531,078	0	531,078
<i>Total Excluding Arrears</i>	531,078	0	531,078	531,078	0	531,078

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	13,662,774	0	13,662,774	14,523,394	0	14,523,394
212 Social Contributions	1,571,601	0	1,571,601	1,547,873	0	1,547,873
221 General Use of goods and services	383,645	0	383,645	367,549	0	367,549
222 Communications	29,000	0	29,000	25,000	0	25,000
223 Utility and Property Expenses	2,597,077	0	2,597,077	2,597,077	0	2,597,077
224 Supplies and Services	12,000	0	12,000	89,000	0	89,000
225 Professional Services	4,000	0	4,000	0	0	0
226 Insurances and Licenses	0	0	0	48,000	0	48,000
227 Travel and Transport	591,014	0	591,014	604,520	0	604,520
228 Maintenance	188,474	0	188,474	320,904	0	320,904
273 Employment-related social benefits	1,000	0	1,000	2,085	0	2,085
312 Acquisition of Produced Assets	531,078	0	531,078	432,648	0	432,648
352 Financial Assets	0	0	0	4,172	0	4,172
Grand Total Vote 106	19,571,664	0	19,571,664	20,562,222	0	20,562,222
<i>Total Excluding Arrears</i>	19,571,664	0	19,571,664	20,558,050	0	20,558,050

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211103 Statutory salaries	7,594,849	0	7,594,849	8,431,235	0	8,431,235
211104 Employee Gratuity	2,527,844	0	2,527,844	2,608,575	0	2,608,575
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,540,081	0	3,540,081	3,483,584	0	3,483,584
212101 Social Security Contributions	1,175,601	0	1,175,601	1,085,873	0	1,085,873
212102 Medical expenses (Employees)	396,000	0	396,000	462,000	0	462,000
221001 Advertising and Public Relations	41,050	0	41,050	37,750	0	37,750
221002 Workshops, Meetings and Seminars	67,600	0	67,600	78,314	0	78,314
221003 Staff Training	15,000	0	15,000	13,000	0	13,000
221004 Recruitment Expenses	5,000	0	5,000	5,000	0	5,000
221007 Books, Periodicals & Newspapers	15,000	0	15,000	18,000	0	18,000
221008 Information and Communication Technology Supplies.	0	0	0	35,000	0	35,000
221009 Welfare and Entertainment	5,000	0	5,000	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	120,900	0	120,900	70,176	0	70,176
221012 Small Office Equipment	1,000	0	1,000	1,214	0	1,214
221016 Systems Recurrent costs	1,000	0	1,000	3,000	0	3,000
221017 Membership dues and Subscription fees.	112,095	0	112,095	99,095	0	99,095
222001 Information and Communication Technology Services.	28,000	0	28,000	24,000	0	24,000
222002 Postage and Courier	1,000	0	1,000	1,000	0	1,000
223001 Property Management Expenses	133,200	0	133,200	143,200	0	143,200
223002 Property Rates	12,000	0	12,000	17,000	0	17,000
223003 Rent-Produced Assets-to private entities	2,022,730	0	2,022,730	1,997,730	0	1,997,730
223004 Guard and Security services	323,547	0	323,547	333,547	0	333,547
223005 Electricity	70,800	0	70,800	70,800	0	70,800
223006 Water	34,800	0	34,800	34,800	0	34,800
224011 Research Expenses	12,000	0	12,000	89,000	0	89,000
225101 Consultancy Services	4,000	0	4,000	0	0	0
226002 Licenses	0	0	0	48,000	0	48,000
227001 Travel inland	320,446	0	320,446	334,165	0	334,165

VOTE: 106 Uganda Human Rights Commission (UHRC)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	270,568	0	270,568	270,355	0	270,355
228001 Maintenance-Buildings and Structures	15,000	0	15,000	108,430	0	108,430
228002 Maintenance-Transport Equipment	170,474	0	170,474	210,474	0	210,474
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0	3,000	2,000	0	2,000
273102 Incapacity, death benefits and funeral expenses	1,000	0	1,000	2,085	0	2,085
312221 Light ICT hardware - Acquisition	60,000	0	60,000	155,743	0	155,743
312222 Heavy ICT hardware - Acquisition	216,678	0	216,678	46,000	0	46,000
312235 Furniture and Fittings - Acquisition	254,400	0	254,400	230,905	0	230,905
352899 Other Domestic Arrears Budgeting	0	0	0	4,172	0	4,172
Grand Total Vote 106	19,571,664	0	19,571,664	20,562,222	0	20,562,222
Total Excluding Arrears	19,571,664	0	19,571,664	20,558,050	0	20,558,050

VOTE: 106 Uganda Human Rights Commission (UHRC)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
227001 Travel inland	0	10,000	10,000	0	20,000	20,000
Total Cost of Budget Output 000001	0	10,000	10,000	0	20,000	20,000
Budget Output 000005 Human Resource Management						
221002 Workshops, Meetings and Seminars	0	0	0	0	11,000	11,000
221003 Staff Training	0	15,000	15,000	0	13,000	13,000
221004 Recruitment Expenses	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 000005	0	20,000	20,000	0	29,000	29,000
Budget Output 000006 Planning and Budgeting services						
227001 Travel inland	0	20,000	20,000	0	37,000	37,000
Total Cost of Budget Output 000006	0	20,000	20,000	0	37,000	37,000
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	20,000	20,000	0	21,000	21,000
227001 Travel inland	0	15,000	15,000	0	15,000	15,000
Total Cost of Budget Output 000011	0	35,000	35,000	0	36,000	36,000
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	2,000	2,000	0	6,000	6,000
Total Cost of Budget Output 000013	0	2,000	2,000	0	6,000	6,000
Budget Output 000014 Administrative and Support Services						
211103 Statutory salaries	7,594,849	0	7,594,849	8,431,235	0	8,431,235
211104 Employee Gratuity	0	2,527,844	2,527,844	0	2,608,575	2,608,575
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,540,081	3,540,081	0	3,483,584	3,483,584
212101 Social Security Contributions	0	1,175,601	1,175,601	0	1,085,873	1,085,873
212102 Medical expenses (Employees)	0	396,000	396,000	0	462,000	462,000
221001 Advertising and Public Relations	0	3,000	3,000	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	1,000	1,000	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000

VOTE: 106 Uganda Human Rights Commission (UHRC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	0	0	0	35,000	35,000
221009 Welfare and Entertainment	0	5,000	5,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	35,000	35,000
221012 Small Office Equipment	0	1,000	1,000	0	1,214	1,214
221016 Systems Recurrent costs	0	1,000	1,000	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	44,500	44,500	0	56,500	56,500
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
223001 Property Management Expenses	0	113,200	113,200	0	123,200	123,200
223002 Property Rates	0	12,000	12,000	0	17,000	17,000
223003 Rent-Produced Assets-to private entities	0	1,950,730	1,950,730	0	1,925,730	1,925,730
223004 Guard and Security services	0	280,347	280,347	0	290,347	290,347
223005 Electricity	0	70,800	70,800	0	70,800	70,800
223006 Water	0	34,800	34,800	0	34,800	34,800
226002 Licenses	0	0	0	0	48,000	48,000
227001 Travel inland	0	48,591	48,591	0	76,000	76,000
227004 Fuel, Lubricants and Oils	0	255,081	255,081	0	255,081	255,081
228001 Maintenance-Buildings and Structures	0	15,000	15,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	170,474	170,474	0	210,474	210,474
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000	0	2,000	2,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	1,000	0	2,085	2,085
352899 Other Domestic Arrears Budgeting	0	0	0	0	4,172	4,172
Total Cost of Budget Output 000014	7,594,849	10,714,050	18,308,899	8,431,235	10,857,435	19,288,670
Budget Output 000019 ICT Services						
221017 Membership dues and Subscription fees.	0	26,000	26,000	0	0	0
222001 Information and Communication Technology Services.	0	28,000	28,000	0	24,000	24,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 000019	0	74,000	74,000	0	44,000	44,000

VOTE: 106 Uganda Human Rights Commission (UHRC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000033 Support to Regional Offices						
223001 Property Management Expenses	0	20,000	20,000	0	20,000	20,000
223003 Rent-Produced Assets-to private entities	0	72,000	72,000	0	72,000	72,000
223004 Guard and Security services	0	43,200	43,200	0	43,200	43,200
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	15,487	15,487	0	15,274	15,274
Total Cost of Budget Output 000033	0	170,687	170,687	0	170,474	170,474
Total Cost for Department 001	7,594,849	11,045,737	18,640,586	8,431,235	11,199,909	19,631,144
Total Excluding Arrears	7,594,849	11,045,737	18,640,586	8,431,235	11,195,737	19,626,972
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1670 Retooling the Uganda Human Rights Commission						
Budget Output 000003 Facilities and Equipment Management						
228001 Maintenance-Buildings and Structures	0	0	0	98,430	0	98,430
312221 Light ICT hardware - Acquisition	60,000	0	60,000	155,743	0	155,743
312222 Heavy ICT hardware - Acquisition	216,678	0	216,678	46,000	0	46,000
312235 Furniture and Fittings - Acquisition	254,400	0	254,400	230,905	0	230,905
Total Cost of Budget Output 000003	531,078	0	531,078	531,078	0	531,078
Total Cost for Project 1670	531,078	0	531,078	531,078	0	531,078
Total Excluding Arrears	531,078	0	531,078	531,078	0	531,078
Total for Sub-SubProgramme 01	19,171,664	0	19,171,664	20,162,222	0	20,162,222
Total Excluding Arrears	19,171,664	0	19,171,664	20,158,050	0	20,158,050
SubProgramme 04 Access to Justice						
Sub-SubProgramme 02 Protection and Promotion of Human Rights						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Complaints Investigations and Legal Services						
Budget Output 000031 Complaints Management						
221011 Printing, Stationery, Photocopying and Binding	0	16,900	16,900	0	2,440	2,440
221017 Membership dues and Subscription fees.	0	11,595	11,595	0	11,595	11,595
224011 Research Expenses	0	0	0	0	30,000	30,000

VOTE: 106 Uganda Human Rights Commission (UHRC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Complaints Investigations and Legal Services						
Budget Output 000031 Complaints Management						
227001 Travel inland	0	71,505	71,505	0	55,965	55,965
<i>Total Cost of Budget Output 000031</i>	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 001	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000
Department 002 Monitoring and Inspections						
Budget Output 000023 Inspection and Monitoring						
221001 Advertising and Public Relations	0	18,050	18,050	0	11,750	11,750
221002 Workshops, Meetings and Seminars	0	47,500	47,500	0	66,314	66,314
221011 Printing, Stationery, Photocopying and Binding	0	41,000	41,000	0	32,736	32,736
225101 Consultancy Services	0	4,000	4,000	0	0	0
227001 Travel inland	0	39,450	39,450	0	39,200	39,200
<i>Total Cost of Budget Output 000023</i>	0	150,000	150,000	0	150,000	150,000
Total Cost for Department 002	0	150,000	150,000	0	150,000	150,000
Total Excluding Arrears	0	150,000	150,000	0	150,000	150,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	250,000	0	250,000	250,000	0	250,000
Total Excluding Arrears	250,000	0	250,000	250,000	0	250,000
SubProgramme 06 Democratic Processes						
Sub-SubProgramme 02 Protection and Promotion of Human Rights						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Research Education and Documentation						
Budget Output 000034 Education and Skills Development						
221002 Workshops, Meetings and Seminars	0	19,100	19,100	0	0	0
221007 Books, Periodicals & Newspapers	0	12,000	12,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	0	0
221017 Membership dues and Subscription fees.	0	30,000	30,000	0	31,000	31,000
224011 Research Expenses	0	12,000	12,000	0	59,000	59,000
227001 Travel inland	0	73,900	73,900	0	45,000	45,000

VOTE: 106 Uganda Human Rights Commission (UHRC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 06 Democratic Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Research Education and Documentation						
<i>Total Cost of Budget Output 000034</i>	0	150,000	150,000	0	150,000	150,000
Total Cost for Department 003	0	150,000	150,000	0	150,000	150,000
<i>Total Excluding Arrears</i>	0	150,000	150,000	0	150,000	150,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	150,000	0	150,000	150,000	0	150,000
<i>Total Excluding Arrears</i>	150,000	0	150,000	150,000	0	150,000
Grand Total Vote 106	19,571,664	0	19,571,664	20,562,222	0	20,562,222
<i>Total Excluding Arrears</i>	19,571,664	0	19,571,664	20,558,050	0	20,558,050

VOTE: 107 Uganda Aids Commission (UAC)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 National HIV&AIDS Response Coordination	16,599,508	0	16,599,508	16,719,107	0	16,719,107
Total for Programme	16,599,508	0	16,599,508	16,719,107	0	16,719,107
<i>Total Excluding Arrears</i>	16,597,223	0	16,597,223	16,719,107	0	16,719,107
Grand Total Vote 107	16,599,508	0	16,599,508	16,719,107	0	16,719,107
<i>Total Excluding Arrears</i>	16,597,223	0	16,597,223	16,719,107	0	16,719,107

VOTE: 107 Uganda Aids Commission (UAC)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 National HIV&AIDS Response Coordination						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Partnership & Outreach Coordination	0	1,830,000	1,830,000	0	1,700,000	1,700,000
002 Planning, Monitoring & Evaluation	0	833,877	833,877	0	797,868	797,868
003 Policy, Research and Programming	0	1,156,060	1,156,060	0	1,056,060	1,056,060
004 Corporate Support Services	4,963,833	6,421,438	11,385,271	5,085,717	6,276,163	11,361,879
005 Grant Management	0	775,000	775,000	0	1,184,000	1,184,000
Total Recurrent Budget Estimates for Sub-SubProgramme	4,963,833	11,016,375	15,980,208	5,085,717	11,014,090	16,099,807
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1634 Retooling of Uganda AIDS Commission	619,300	0	619,300	619,300	0	619,300
Total Development Budget Estimates for Sub-SubProgramme	619,300	0	619,300	619,300	0	619,300
Total for Sub Sub Programme 01	5,583,133	11,016,375	16,599,508	5,705,017	11,014,090	16,719,107
<i>Total Excluding Arrears</i>	5,583,133	11,014,090	16,597,223	5,705,017	11,014,090	16,719,107
Grand Total Vote 107	5,583,133	11,016,375	16,599,508	5,705,017	11,014,090	16,719,107
<i>Total Excluding Arrears</i>	5,583,133	11,014,090	16,597,223	5,705,017	11,014,090	16,719,107

VOTE: 107 Uganda Aids Commission (UAC)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 National HIV&AIDS Response Coordination						
Department 002 Planning, Monitoring & Evaluation						
1634 Retooling of Uganda AIDS Commission	0	0	0	197,000	0	197,000
Total for the Department 002	0	0	0	197,000	0	197,000
<i>Total Excluding Arrears</i>	0	0	0	197,000	0	197,000
Department 004 Corporate Support Services						
1634 Retooling of Uganda AIDS Commission	619,300	0	619,300	422,300	0	422,300
Total for the Department 004	619,300	0	619,300	422,300	0	422,300
<i>Total Excluding Arrears</i>	619,300	0	619,300	422,300	0	422,300
Grand Total Vote	619,300	0	619,300	619,300	0	619,300
<i>Total Excluding Arrears</i>	619,300	0	619,300	619,300	0	619,300

VOTE: 107 Uganda Aids Commission (UAC)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,134,322	0	8,134,322	8,103,675	0	8,103,675
212 Social Contributions	957,464	0	957,464	1,070,000	0	1,070,000
221 General Use of goods and services	3,258,794	0	3,258,794	3,714,325	0	3,714,325
222 Communications	128,610	0	128,610	130,000	0	130,000
223 Utility and Property Expenses	84,040	0	84,040	77,440	0	77,440
225 Professional Services	390,000	0	390,000	290,000	0	290,000
226 Insurances and Licenses	2,400	0	2,400	2,500	0	2,500
227 Travel and Transport	2,429,487	0	2,429,487	2,120,868	0	2,120,868
228 Maintenance	342,807	0	342,807	341,000	0	341,000
263 To other general government units.	250,000	0	250,000	250,000	0	250,000
312 Acquisition of Produced Assets	619,300	0	619,300	603,500	0	603,500
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	15,800	0	15,800
352 Financial Assets	2,285	0	2,285	0	0	0
Grand Total Vote 107	16,599,508	0	16,599,508	16,719,107	0	16,719,107
Total Excluding Arrears	16,597,223	0	16,597,223	16,719,107	0	16,719,107

VOTE: 107 Uganda Aids Commission (UAC)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	4,963,833	0	4,963,833	5,085,717	0	5,085,717
211104 Employee Gratuity	1,297,153	0	1,297,153	1,271,429	0	1,271,429
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,357,336	0	1,357,336	1,226,529	0	1,226,529
211107 Boards, Committees and Council Allowances	516,000	0	516,000	520,000	0	520,000
212101 Social Security Contributions	667,464	0	667,464	720,000	0	720,000
212102 Medical expenses (Employees)	270,000	0	270,000	330,000	0	330,000
212103 Incapacity benefits (Employees)	20,000	0	20,000	20,000	0	20,000
221001 Advertising and Public Relations	956,060	0	956,060	800,000	0	800,000
221002 Workshops, Meetings and Seminars	520,349	0	520,349	916,500	0	916,500
221003 Staff Training	130,000	0	130,000	109,042	0	109,042
221004 Recruitment Expenses	13,048	0	13,048	15,000	0	15,000
221005 Official Ceremonies and State Functions	680,000	0	680,000	730,000	0	730,000
221007 Books, Periodicals & Newspapers	16,800	0	16,800	16,000	0	16,000
221008 Information and Communication Technology Supplies.	60,000	0	60,000	120,000	0	120,000
221009 Welfare and Entertainment	426,537	0	426,537	460,000	0	460,000
221011 Printing, Stationery, Photocopying and Binding	326,000	0	326,000	377,782	0	377,782
221016 Systems Recurrent costs	120,000	0	120,000	160,000	0	160,000
221017 Membership dues and Subscription fees.	10,000	0	10,000	10,000	0	10,000
222001 Information and Communication Technology Services.	122,610	0	122,610	124,000	0	124,000
222002 Postage and Courier	6,000	0	6,000	6,000	0	6,000
223002 Property Rates	6,000	0	6,000	6,000	0	6,000
223004 Guard and Security services	37,440	0	37,440	37,440	0	37,440
223005 Electricity	34,800	0	34,800	26,000	0	26,000
223006 Water	5,800	0	5,800	8,000	0	8,000
225101 Consultancy Services	390,000	0	390,000	290,000	0	290,000
226001 Insurances	2,400	0	2,400	2,500	0	2,500
227001 Travel inland	1,835,487	0	1,835,487	1,526,868	0	1,526,868
227004 Fuel, Lubricants and Oils	594,000	0	594,000	594,000	0	594,000

VOTE: 107 Uganda Aids Commission (UAC)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
228001 Maintenance-Buildings and Structures	37,807	0	37,807	38,000	0	38,000
228002 Maintenance-Transport Equipment	200,000	0	200,000	200,000	0	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	75,000	0	75,000	75,000	0	75,000
228004 Maintenance-Other Fixed Assets	30,000	0	30,000	28,000	0	28,000
263402 Transfer to Other Government Units	250,000	0	250,000	250,000	0	250,000
312221 Light ICT hardware - Acquisition	459,200	0	459,200	285,000	0	285,000
312222 Heavy ICT hardware - Acquisition	0	0	0	90,000	0	90,000
312231 Office Equipment - Acquisition	36,900	0	36,900	0	0	0
312235 Furniture and Fittings - Acquisition	123,200	0	123,200	121,500	0	121,500
312423 Computer Software - Acquisition	0	0	0	27,000	0	27,000
312424 Computer databases - Acquisition	0	0	0	80,000	0	80,000
313121 Non-Residential Buildings - Improvement	0	0	0	15,800	0	15,800
352899 Other Domestic Arrears Budgeting	2,285	0	2,285	0	0	0
Grand Total Vote 107	16,599,508	0	16,599,508	16,719,107	0	16,719,107
Total Excluding Arrears	16,597,223	0	16,597,223	16,719,107	0	16,719,107

VOTE: 107 Uganda Aids Commission (UAC)

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

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 National HIV&AIDS Response Coordination						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Partnership & Outreach Coordination						
<i>Budget Output 320087 Mainstreaming, Outreach & Compliance</i>						
221001 Advertising and Public Relations	0	200,000	200,000	0	0	0
221002 Workshops, Meetings and Seminars	0	150,000	150,000	0	520,000	520,000
221005 Official Ceremonies and State Functions	0	650,000	650,000	0	690,000	690,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	120,000	120,000
225101 Consultancy Services	0	150,000	150,000	0	50,000	50,000
227001 Travel inland	0	600,000	600,000	0	320,000	320,000
<i>Total Cost of Budget Output 320087</i>	0	1,830,000	1,830,000	0	1,700,000	1,700,000
Total Cost for Department 001	0	1,830,000	1,830,000	0	1,700,000	1,700,000
<i>Total Excluding Arrears</i>	0	1,830,000	1,830,000	0	1,700,000	1,700,000
Department 002 Planning, Monitoring & Evaluation						
<i>Budget Output 000015 Monitoring and Evaluation</i>						
221001 Advertising and Public Relations	0	150,000	150,000	0	150,000	150,000
221002 Workshops, Meetings and Seminars	0	133,877	133,877	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	80,000	80,000
225101 Consultancy Services	0	150,000	150,000	0	150,000	150,000
227001 Travel inland	0	320,000	320,000	0	297,868	297,868
<i>Total Cost of Budget Output 000015</i>	0	833,877	833,877	0	797,868	797,868
Total Cost for Department 002	0	833,877	833,877	0	797,868	797,868
<i>Total Excluding Arrears</i>	0	833,877	833,877	0	797,868	797,868
Department 003 Policy, Research and Programming						
<i>Budget Output 320086 HIV& AIDS Research, Advocacy & Communication</i>						
221001 Advertising and Public Relations	0	576,060	576,060	0	450,000	450,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	56,060	56,060
225101 Consultancy Services	0	60,000	60,000	0	40,000	40,000
227001 Travel inland	0	100,000	100,000	0	160,000	160,000

VOTE: 107 Uganda Aids Commission (UAC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Policy, Research and Programming						
Total Cost of Budget Output 320086	0	886,060	886,060	0	786,060	786,060
Budget Output 320088 National Policies and Programming						
221002 Workshops, Meetings and Seminars	0	120,000	120,000	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	60,000	60,000
227001 Travel inland	0	130,000	130,000	0	90,000	90,000
Total Cost of Budget Output 320088	0	270,000	270,000	0	270,000	270,000
Total Cost for Department 003	0	1,156,060	1,156,060	0	1,056,060	1,056,060
Total Excluding Arrears	0	1,156,060	1,156,060	0	1,056,060	1,056,060
Department 004 Corporate Support Services						
Budget Output 000001 Audit and Risk Management						
227001 Travel inland	0	315,487	315,487	0	315,000	315,000
Total Cost of Budget Output 000001	0	315,487	315,487	0	315,000	315,000
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	4,963,833	0	4,963,833	5,085,717	0	5,085,717
211104 Employee Gratuity	0	1,297,153	1,297,153	0	1,271,429	1,271,429
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,357,336	1,357,336	0	1,146,529	1,146,529
212101 Social Security Contributions	0	667,464	667,464	0	720,000	720,000
212102 Medical expenses (Employees)	0	270,000	270,000	0	330,000	330,000
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	20,000	20,000
221003 Staff Training	0	130,000	130,000	0	109,042	109,042
221004 Recruitment Expenses	0	13,048	13,048	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 000005	4,963,833	3,765,001	8,728,834	5,085,717	3,622,001	8,707,717
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	16,472	16,472	0	16,500	16,500
Total Cost of Budget Output 000013	0	16,472	16,472	0	16,500	16,500
Budget Output 000014 Administrative and Support Services						
211107 Boards, Committees and Council Allowances	0	516,000	516,000	0	520,000	520,000
221001 Advertising and Public Relations	0	30,000	30,000	0	0	0
221005 Official Ceremonies and State Functions	0	30,000	30,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	16,800	16,800	0	16,000	16,000

VOTE: 107 Uganda Aids Commission (UAC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Corporate Support Services						
Budget Output 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	40,000	40,000
221009 Welfare and Entertainment	0	421,537	421,537	0	460,000	460,000
221011 Printing, Stationery, Photocopying and Binding	0	36,000	36,000	0	41,722	41,722
222001 Information and Communication Technology Services.	0	122,610	122,610	0	124,000	124,000
222002 Postage and Courier	0	6,000	6,000	0	6,000	6,000
223002 Property Rates	0	6,000	6,000	0	6,000	6,000
223004 Guard and Security services	0	37,440	37,440	0	37,440	37,440
223005 Electricity	0	34,800	34,800	0	26,000	26,000
223006 Water	0	5,800	5,800	0	8,000	8,000
225101 Consultancy Services	0	30,000	30,000	0	0	0
226001 Insurances	0	2,400	2,400	0	2,500	2,500
227001 Travel inland	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	594,000	594,000	0	594,000	594,000
228001 Maintenance-Buildings and Structures	0	37,807	37,807	0	38,000	38,000
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	200,000	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	75,000	75,000	0	75,000	75,000
228004 Maintenance-Other Fixed Assets	0	30,000	30,000	0	28,000	28,000
352899 Other Domestic Arrears Budgeting	0	2,285	2,285	0	0	0
Total Cost of Budget Output 000014	0	2,324,479	2,324,479	0	2,322,662	2,322,662
Total Cost for Department 004	4,963,833	6,421,438	11,385,271	5,085,717	6,276,163	11,361,879
Total Excluding Arrears	4,963,833	6,419,154	11,382,987	5,085,717	6,276,163	11,361,879
Department 005 Grant Management						
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	0	0	0	60,000	60,000
221008 Information and Communication Technology Supplies.	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000

VOTE: 107 Uganda Aids Commission (UAC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Grant Management						
Budget Output 000004 Finance and Accounting						
221016 Systems Recurrent costs	0	0	0	0	160,000	160,000
227001 Travel inland	0	0	0	0	200,000	200,000
Total Cost of Budget Output 000004	0	0	0	0	600,000	600,000
Budget Output 320085 Grants Oversight Services						
221001 Advertising and Public Relations	0	0	0	0	200,000	200,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	0	0
221016 Systems Recurrent costs	0	120,000	120,000	0	0	0
225101 Consultancy Services	0	0	0	0	50,000	50,000
227001 Travel inland	0	310,000	310,000	0	84,000	84,000
263402 Transfer to Other Government Units	0	250,000	250,000	0	250,000	250,000
o/w CCM subvention	0	0	0	0	250,000	250,000
o/w Subvention to CCM	0	250,000	250,000	0	0	0
Total Cost of Budget Output 320085	0	775,000	775,000	0	584,000	584,000
Total Cost for Department 005	0	775,000	775,000	0	1,184,000	1,184,000
Total Excluding Arrears	0	775,000	775,000	0	1,184,000	1,184,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1634 Retooling of Uganda AIDS Commission						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	459,200	0	459,200	285,000	0	285,000
312222 Heavy ICT hardware - Acquisition	0	0	0	90,000	0	90,000
312231 Office Equipment - Acquisition	36,900	0	36,900	0	0	0
312235 Furniture and Fittings - Acquisition	123,200	0	123,200	121,500	0	121,500
312423 Computer Software - Acquisition	0	0	0	27,000	0	27,000
312424 Computer databases - Acquisition	0	0	0	80,000	0	80,000
313121 Non-Residential Buildings - Improvement	0	0	0	15,800	0	15,800
Total Cost of Budget Output 000003	619,300	0	619,300	619,300	0	619,300
Total Cost for Project 1634	619,300	0	619,300	619,300	0	619,300

VOTE: 107 Uganda Aids Commission (UAC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>	619,300	0	619,300	619,300	0	619,300
Total for Sub-SubProgramme 01	16,599,508	0	16,599,508	16,719,107	0	16,719,107
<i>Total Excluding Arrears</i>	16,597,223	0	16,597,223	16,719,107	0	16,719,107
Grand Total Vote 107	16,599,508	0	16,599,508	16,719,107	0	16,719,107
<i>Total Excluding Arrears</i>	16,597,223	0	16,597,223	16,719,107	0	16,719,107

VOTE: 107 Uganda Aids Commission (UAC)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142159	Sale of bid documents-From Government Units	0.010	0.010
142301	Sale of (Produced) Government Properties/Assets	0.035	0.050
Total		0.045	0.060

VOTE: 108 National Planning Authority (NPA)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
01 Development Planning	800,000	0	800,000	800,000	0	800,000
Total for Programme	800,000	0	800,000	800,000	0	800,000
<i>Total Excluding Arrears</i>	800,000	0	800,000	800,000	0	800,000
Programme: 04 Manufacturing						
01 Development Planning	0	0	0	100,000	0	100,000
Total for Programme	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme: 07 Private Sector Development						
01 Development Planning	250,010	0	250,010	250,010	0	250,010
Total for Programme	250,010	0	250,010	250,010	0	250,010
<i>Total Excluding Arrears</i>	250,010	0	250,010	250,010	0	250,010
Programme: 12 Human Capital Development						
01 Development Planning	8,932,991	0	8,932,991	8,932,991	0	8,932,991
Total for Programme	8,932,991	0	8,932,991	8,932,991	0	8,932,991
<i>Total Excluding Arrears</i>	8,932,991	0	8,932,991	8,932,991	0	8,932,991
Programme: 17 Regional Balanced Development						
01 Development Planning	200,000	0	200,000	99,000	0	99,000
Total for Programme	200,000	0	200,000	99,000	0	99,000
<i>Total Excluding Arrears</i>	200,000	0	200,000	99,000	0	99,000
Programme: 18 Development Plan Implementation						
01 Development Planning	8,600,000	0	8,600,000	13,000,000	0	13,000,000
02 Development Performance	700,000	0	700,000	3,200,000	0	3,200,000
03 General administration and support services	30,319,150	0	30,319,150	42,372,468	0	42,372,468
Total for Programme	39,619,150	0	39,619,150	58,572,468	0	58,572,468
<i>Total Excluding Arrears</i>	39,619,150	0	39,619,150	58,572,468	0	58,572,468
Grand Total Vote 108	49,802,151	0	49,802,151	68,754,469	0	68,754,469
<i>Total Excluding Arrears</i>	49,802,151	0	49,802,151	68,754,469	0	68,754,469

VOTE: 108 National Planning Authority (NPA)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub SubProgramme 01 Development Planning						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Programme Planning	0	800,000	800,000	0	800,000	800,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	800,000	800,000	0	800,000	800,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	800,000	800,000	0	800,000	800,000
<i>Total Excluding Arrears</i>	0	800,000	800,000	0	800,000	800,000
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
Sub SubProgramme 01 Development Planning						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Programme Planning	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 Development Planning						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 National Planning	0	250,010	250,010	0	250,010	250,010
Total Recurrent Budget Estimates for Sub-SubProgramme	0	250,010	250,010	0	250,010	250,010
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	250,010	250,010	0	250,010	250,010
<i>Total Excluding Arrears</i>	0	250,010	250,010	0	250,010	250,010
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Development Planning						

VOTE: 108 National Planning Authority (NPA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Programme Planning	0	8,932,991	8,932,991	0	8,932,991	8,932,991
Total Recurrent Budget Estimates for Sub-SubProgramme	0	8,932,991	8,932,991	0	8,932,991	8,932,991
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	8,932,991	8,932,991	0	8,932,991	8,932,991
<i>Total Excluding Arrears</i>	0	8,932,991	8,932,991	0	8,932,991	8,932,991
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub SubProgramme 01 Development Planning						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Local Government Planning	0	200,000	200,000	0	99,000	99,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	200,000	200,000	0	99,000	99,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	200,000	200,000	0	99,000	99,000
<i>Total Excluding Arrears</i>	0	200,000	200,000	0	99,000	99,000
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub SubProgramme 01 Development Planning						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 National Planning	0	8,600,000	8,600,000	0	13,000,000	13,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	8,600,000	8,600,000	0	13,000,000	13,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	8,600,000	8,600,000	0	13,000,000	13,000,000
Sub SubProgramme 02 Development Performance						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Monitoring & Evaluation	0	170,000	170,000	0	2,000,000	2,000,000
002 ICT	0	130,000	130,000	0	150,000	150,000
003 Policy Research and Innovation	0	100,000	100,000	0	100,000	100,000
004 Governance and APRM	0	200,000	200,000	0	650,000	650,000
005 Macroeconomic planning	0	100,000	100,000	0	100,000	100,000

VOTE: 108 National Planning Authority (NPA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	700,000	700,000	0	3,000,000	3,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	700,000	700,000	0	3,000,000	3,000,000
Sub SubProgramme 03 General administration and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1629 Retooling of National Planning Authority	2,014,500	0	2,014,500	2,014,500	0	2,014,500
1817 Construction and Equipping of the Planning House	0	0	0	10,000,000	0	10,000,000
Total Development Budget Estimates for Sub-SubProgramme	2,014,500	0	2,014,500	12,014,500	0	12,014,500
Total for Sub Sub Programme 03	2,014,500	0	2,014,500	12,014,500	0	12,014,500
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 02 Development Performance						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Monitoring & Evaluation	0	0	0	0	200,000	200,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	200,000	200,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	0	0	0	200,000	200,000
Sub SubProgramme 03 General administration and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	14,610,650	13,649,515	28,260,165	15,573,968	14,634,000	30,207,968
Total Recurrent Budget Estimates for Sub-SubProgramme	14,610,650	13,649,515	28,260,165	15,573,968	14,634,000	30,207,968
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	14,610,650	13,649,515	28,260,165	15,573,968	14,634,000	30,207,968
SubProgramme 04 Accountability Systems and Service Delivery						
Sub SubProgramme 03 General administration and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	0	44,485	44,485	0	150,000	150,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	44,485	44,485	0	150,000	150,000

VOTE: 108 National Planning Authority (NPA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	44,485	44,485	0	150,000	150,000
<i>Total Excluding Arrears</i>	16,625,150	22,994,000	39,619,150	27,588,468	30,984,000	58,572,468
Grand Total Vote 108	16,625,150	33,177,001	49,802,151	27,588,468	41,166,001	68,754,469
<i>Total Excluding Arrears</i>	16,625,150	33,177,001	49,802,151	27,588,468	41,166,001	68,754,469

VOTE: 108 National Planning Authority (NPA)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub SubProgramme 03 General administration and support services						
Department 001 Finance and Administration						
1629 Retooling of National Planning Authority	2,014,500	0	2,014,500	2,014,500	0	2,014,500
1817 Construction and Equipping of the Planning House	0	0	0	10,000,000	0	10,000,000
Total for the Department 001	2,014,500	0	2,014,500	12,014,500	0	12,014,500
<i>Total Excluding Arrears</i>	2,014,500	0	2,014,500	12,014,500	0	12,014,500
Grand Total Vote	2,014,500	0	2,014,500	12,014,500	0	12,014,500
<i>Total Excluding Arrears</i>	2,014,500	0	2,014,500	12,014,500	0	12,014,500

VOTE: 108 National Planning Authority (NPA)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	24,357,448	0	24,357,448	26,224,858	0	26,224,858
212 Social Contributions	3,054,777	0	3,054,777	3,280,437	0	3,280,437
221 General Use of goods and services	3,734,515	0	3,734,515	5,607,555	0	5,607,555
222 Communications	392,100	0	392,100	407,400	0	407,400
223 Utility and Property Expenses	1,251,000	0	1,251,000	3,460,000	0	3,460,000
224 Supplies and Services	1,420,000	0	1,420,000	1,394,643	0	1,394,643
225 Professional Services	8,997,010	0	8,997,010	11,338,831	0	11,338,831
226 Insurances and Licenses	133,000	0	133,000	134,000	0	134,000
227 Travel and Transport	3,427,801	0	3,427,801	4,857,270	0	4,857,270
228 Maintenance	820,000	0	820,000	834,975	0	834,975
273 Employment-related social benefits	200,000	0	200,000	200,000	0	200,000
312 Acquisition of Produced Assets	1,264,500	0	1,264,500	10,140,000	0	10,140,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	750,000	0	750,000	874,500	0	874,500
Grand Total Vote 108	49,802,151	0	49,802,151	68,754,469	0	68,754,469
<i>Total Excluding Arrears</i>	49,802,151	0	49,802,151	68,754,469	0	68,754,469

VOTE: 108 National Planning Authority (NPA)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211103 Statutory salaries	14,610,650	0	14,610,650	15,573,968	0	15,573,968
211104 Employee Gratuity	4,781,362	0	4,781,362	4,781,362	0	4,781,362
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,965,436	0	4,965,436	5,869,528	0	5,869,528
212101 Social Security Contributions	1,863,777	0	1,863,777	1,863,777	0	1,863,777
212102 Medical expenses (Employees)	1,191,000	0	1,191,000	1,416,660	0	1,416,660
221001 Advertising and Public Relations	345,000	0	345,000	413,500	0	413,500
221002 Workshops, Meetings and Seminars	721,995	0	721,995	2,295,254	0	2,295,254
221003 Staff Training	480,000	0	480,000	523,140	0	523,140
221004 Recruitment Expenses	10,000	0	10,000	10,400	0	10,400
221007 Books, Periodicals & Newspapers	35,320	0	35,320	35,320	0	35,320
221008 Information and Communication Technology Supplies.	140,000	0	140,000	145,000	0	145,000
221009 Welfare and Entertainment	1,090,000	0	1,090,000	1,158,166	0	1,158,166
221011 Printing, Stationery, Photocopying and Binding	551,000	0	551,000	551,175	0	551,175
221016 Systems Recurrent costs	300,000	0	300,000	350,000	0	350,000
221017 Membership dues and Subscription fees.	61,200	0	61,200	125,600	0	125,600
222001 Information and Communication Technology Services.	392,100	0	392,100	407,400	0	407,400
223001 Property Management Expenses	120,000	0	120,000	120,000	0	120,000
223002 Property Rates	21,000	0	21,000	0	0	0
223003 Rent-Produced Assets-to private entities	600,000	0	600,000	2,800,000	0	2,800,000
223004 Guard and Security services	370,000	0	370,000	380,000	0	380,000
223005 Electricity	80,000	0	80,000	90,000	0	90,000
223006 Water	60,000	0	60,000	70,000	0	70,000
224001 Medical Supplies and Services	0	0	0	50,000	0	50,000
224011 Research Expenses	1,420,000	0	1,420,000	1,344,643	0	1,344,643
225101 Consultancy Services	5,347,000	0	5,347,000	2,752,200	0	2,752,200
225201 Consultancy Services-Capital	0	0	0	1,000,000	0	1,000,000
225203 Appraisal and Feasibility Studies for Capital Works	3,650,010	0	3,650,010	7,586,631	0	7,586,631

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
226001 Insurances	123,000	0	123,000	124,000	0	124,000
226002 Licenses	10,000	0	10,000	10,000	0	10,000
227001 Travel inland	1,732,000	0	1,732,000	2,733,400	0	2,733,400
227004 Fuel, Lubricants and Oils	1,695,801	0	1,695,801	2,123,870	0	2,123,870
228002 Maintenance-Transport Equipment	820,000	0	820,000	834,975	0	834,975
273102 Incapacity, death benefits and funeral expenses	200,000	0	200,000	200,000	0	200,000
312121 Non-Residential Buildings - Acquisition	0	0	0	9,000,000	0	9,000,000
312137 Information Communication Technology network lines - Acquisition	0	0	0	200,000	0	200,000
312221 Light ICT hardware - Acquisition	804,450	0	804,450	380,500	0	380,500
312231 Office Equipment - Acquisition	150,050	0	150,050	30,000	0	30,000
312232 Electrical machinery - Acquisition	0	0	0	140,000	0	140,000
312235 Furniture and Fittings - Acquisition	210,000	0	210,000	289,500	0	289,500
312299 Other Machinery and Equipment- Acquisition	0	0	0	100,000	0	100,000
312421 Research and Development - Acquisition	100,000	0	100,000	0	0	0
313121 Non-Residential Buildings - Improvement	450,000	0	450,000	874,500	0	874,500
313137 Information Communication Technology network lines - Improvement	300,000	0	300,000	0	0	0
Grand Total Vote 108	49,802,151	0	49,802,151	68,754,469	0	68,754,469
Total Excluding Arrears	49,802,151	0	49,802,151	68,754,469	0	68,754,469

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub-SubProgramme 01 Development Planning						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Programme Planning						
<i>Budget Output 010033 Agro-Industrialization Planning</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	170,280	170,280	0	167,320	167,320
221002 Workshops, Meetings and Seminars	0	121,995	121,995	0	152,054	152,054
221003 Staff Training	0	60,000	60,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	19,100	19,100	0	23,600	23,600
225101 Consultancy Services	0	340,000	340,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	336,621	336,621
227004 Fuel, Lubricants and Oils	0	87,625	87,625	0	34,405	34,405
<i>Total Cost of Budget Output 010033</i>	0	800,000	800,000	0	800,000	800,000
Total Cost for Department 003	0	800,000	800,000	0	800,000	800,000
<i>Total Excluding Arrears</i>	0	800,000	800,000	0	800,000	800,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	800,000	0	800,000	800,000	0	800,000
<i>Total Excluding Arrears</i>	800,000	0	800,000	800,000	0	800,000
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
Sub-SubProgramme 01 Development Planning						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Programme Planning						
<i>Budget Output 000015 Monitoring and Evaluation</i>						
227001 Travel inland	0	0	0	0	100,000	100,000
<i>Total Cost of Budget Output 000015</i>	0	0	0	0	100,000	100,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 003	0	0	0	0	100,000	100,000
Total Excluding Arrears	0	0	0	0	100,000	100,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
Total Excluding Arrears	0	0	0	100,000	0	100,000
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 01 Development Planning						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 National Planning						
Budget Output 190019 Private sector planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	150,010	150,010	0	250,010	250,010
Total Cost of Budget Output 190019	0	250,010	250,010	0	250,010	250,010
Total Cost for Department 002	0	250,010	250,010	0	250,010	250,010
Total Excluding Arrears	0	250,010	250,010	0	250,010	250,010
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	250,010	0	250,010	250,010	0	250,010
Total Excluding Arrears	250,010	0	250,010	250,010	0	250,010
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Development Planning						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Programme Planning						
Budget Output 000013 HIV/AIDS Mainstreaming						
224001 Medical Supplies and Services	0	0	0	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Programme Planning						
<i>Total Cost of Budget Output 000013</i>	0	0	0	0	50,000	50,000
<i>Budget Output 320122 Integrated Development Planning and Human capital</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,170,191	3,170,191	0	2,488,893	2,488,893
212102 Medical expenses (Employees)	0	0	0	0	200,000	200,000
221001 Advertising and Public Relations	0	120,000	120,000	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	10,150	10,150
221003 Staff Training	0	100,000	100,000	0	216,000	216,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	318,500	318,500
221016 Systems Recurrent costs	0	50,000	50,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	130,000	130,000
223004 Guard and Security services	0	0	0	0	130,000	130,000
224011 Research Expenses	0	0	0	0	1,301,833	1,301,833
225101 Consultancy Services	0	3,887,000	3,887,000	0	1,563,000	1,563,000
227001 Travel inland	0	607,000	607,000	0	823,600	823,600
227004 Fuel, Lubricants and Oils	0	58,800	58,800	0	781,015	781,015
228002 Maintenance-Transport Equipment	0	690,000	690,000	0	710,000	710,000
<i>Total Cost of Budget Output 320122</i>	0	8,932,991	8,932,991	0	8,882,991	8,882,991
Total Cost for Department 003	0	8,932,991	8,932,991	0	8,932,991	8,932,991
<i>Total Excluding Arrears</i>	0	8,932,991	8,932,991	0	8,932,991	8,932,991
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	8,932,991	0	8,932,991	8,932,991	0	8,932,991
<i>Total Excluding Arrears</i>	8,932,991	0	8,932,991	8,932,991	0	8,932,991
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub-SubProgramme 01 Development Planning						
<i>Recurrent Budget Estimates</i>						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Local Government Planning						
Budget Output 510001 Regional Development Planning						
227001 Travel inland	0	200,000	200,000	0	99,000	99,000
<i>Total Cost of Budget Output 510001</i>	0	200,000	200,000	0	99,000	99,000
Total Cost for Department 001	0	200,000	200,000	0	99,000	99,000
Total Excluding Arrears	0	200,000	200,000	0	99,000	99,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	200,000	0	200,000	99,000	0	99,000
Total Excluding Arrears	200,000	0	200,000	99,000	0	99,000
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub-SubProgramme 01 Development Planning						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 National Planning						
Budget Output 560058 Integrated Development Planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	750,000	750,000	0	1,911,000	1,911,000
221001 Advertising and Public Relations	0	200,000	200,000	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	400,000	400,000	0	1,883,050	1,883,050
221003 Staff Training	0	300,000	300,000	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	500,000	500,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	157,500	157,500
224011 Research Expenses	0	1,420,000	1,420,000	0	0	0
225101 Consultancy Services	0	1,000,000	1,000,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	3,500,000	3,500,000	0	7,000,000	7,000,000
227001 Travel inland	0	850,000	850,000	0	800,000	800,000
227004 Fuel, Lubricants and Oils	0	0	0	0	468,450	468,450
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	0	0
<i>Total Cost of Budget Output 560058</i>	0	8,600,000	8,600,000	0	13,000,000	13,000,000
Total Cost for Department 002	0	8,600,000	8,600,000	0	13,000,000	13,000,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	0	8,600,000	8,600,000	0	13,000,000	13,000,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	8,600,000	0	8,600,000	13,000,000	0	13,000,000
<i>Total Excluding Arrears</i>	8,600,000	0	8,600,000	13,000,000	0	13,000,000
Sub-SubProgramme 02 Development Performance						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Monitoring & Evaluation						
Budget Output 560059 Development Performance and Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	0	0
221003 Staff Training	0	20,000	20,000	0	80,000	80,000
225101 Consultancy Services	0	50,000	50,000	0	1,159,200	1,159,200
227001 Travel inland	0	50,000	50,000	0	760,800	760,800
Total Cost of Budget Output 560059	0	170,000	170,000	0	2,000,000	2,000,000
Total Cost for Department 001	0	170,000	170,000	0	2,000,000	2,000,000
<i>Total Excluding Arrears</i>	0	170,000	170,000	0	2,000,000	2,000,000
Department 002 ICT						
Budget Output 560059 Development Performance and Research						
221008 Information and Communication Technology Supplies.	0	130,000	130,000	0	125,000	125,000
221017 Membership dues and Subscription fees.	0	0	0	0	25,000	25,000
Total Cost of Budget Output 560059	0	130,000	130,000	0	150,000	150,000
Total Cost for Department 002	0	130,000	130,000	0	150,000	150,000
<i>Total Excluding Arrears</i>	0	130,000	130,000	0	150,000	150,000
Department 003 Policy Research and Innovation						
Budget Output 560059 Development Performance and Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	25,000	25,000
221001 Advertising and Public Relations	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	25,000	25,000
221017 Membership dues and Subscription fees.	0	25,000	25,000	0	25,000	25,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Policy Research and Innovation						
Budget Output 560059 Development Performance and Research						
227001 Travel inland	0	25,000	25,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	25,000	25,000
Total Cost of Budget Output 560059	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 003	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000
Department 004 Governance and APRM						
Budget Output 560045 Strategic Planning and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	117,500	117,500
221001 Advertising and Public Relations	0	0	0	0	4,000	4,000
221002 Workshops, Meetings and Seminars	0	0	0	0	250,000	250,000
221009 Welfare and Entertainment	0	0	0	0	58,200	58,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	11,500	11,500
222001 Information and Communication Technology Services.	0	0	0	0	13,800	13,800
225101 Consultancy Services	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	15,000
Total Cost of Budget Output 560045	0	200,000	200,000	0	650,000	650,000
Total Cost for Department 004	0	200,000	200,000	0	650,000	650,000
Total Excluding Arrears	0	200,000	200,000	0	650,000	650,000
Department 005 Macroeconomic planning						
Budget Output 560059 Development Performance and Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221003 Staff Training	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	7,190	7,190
224011 Research Expenses	0	0	0	0	42,810	42,810
225101 Consultancy Services	0	70,000	70,000	0	0	0
226002 Licenses	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 560059	0	100,000	100,000	0	100,000	100,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 005	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	700,000	0	700,000	3,000,000	0	3,000,000
Total Excluding Arrears	700,000	0	700,000	3,000,000	0	3,000,000
Sub-SubProgramme 03 General administration and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1629 Retooling of National Planning Authority						
Budget Output 000003 Facilities and Equipment Management						
312137 Information Communication Technology network lines - Acquisition	0	0	0	200,000	0	200,000
312221 Light ICT hardware - Acquisition	804,450	0	804,450	380,500	0	380,500
312231 Office Equipment - Acquisition	150,050	0	150,050	30,000	0	30,000
312232 Electrical machinery - Acquisition	0	0	0	140,000	0	140,000
312235 Furniture and Fittings - Acquisition	210,000	0	210,000	289,500	0	289,500
312299 Other Machinery and Equipment- Acquisition	0	0	0	100,000	0	100,000
312421 Research and Development - Acquisition	100,000	0	100,000	0	0	0
313121 Non-Residential Buildings - Improvement	450,000	0	450,000	874,500	0	874,500
313137 Information Communication Technology network lines - Improvement	300,000	0	300,000	0	0	0
Total Cost of Budget Output 000003	2,014,500	0	2,014,500	2,014,500	0	2,014,500
Total Cost for Project 1629	2,014,500	0	2,014,500	2,014,500	0	2,014,500
Total Excluding Arrears	2,014,500	0	2,014,500	2,014,500	0	2,014,500
Project 1817 Construction and Equipping of the Planning House						
Budget Output 000002 Construction Management						
225201 Consultancy Services-Capital	0	0	0	1,000,000	0	1,000,000
312121 Non-Residential Buildings - Acquisition	0	0	0	9,000,000	0	9,000,000
Total Cost of Budget Output 000002	0	0	0	10,000,000	0	10,000,000
Total Cost for Project 1817	0	0	0	10,000,000	0	10,000,000
Total Excluding Arrears	0	0	0	10,000,000	0	10,000,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Total for Sub-SubProgramme 03	2,014,500	0	2,014,500	12,014,500	0	12,014,500
Total Excluding Arrears	2,014,500	0	2,014,500	12,014,500	0	12,014,500
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 02 Development Performance						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Monitoring & Evaluation						
Budget Output 560059 Development Performance and Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	200,000	200,000
Total Cost of Budget Output 560059	0	0	0	0	200,000	200,000
Total Cost for Department 001	0	0	0	0	200,000	200,000
Total Excluding Arrears	0	0	0	0	200,000	200,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	0	0	0	200,000	0	200,000
Total Excluding Arrears	0	0	0	200,000	0	200,000
Sub-SubProgramme 03 General administration and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000004 Finance and Accounting						
211103 Statutory salaries	14,610,650	0	14,610,650	15,573,968	0	15,573,968
211104 Employee Gratuity	0	4,781,362	4,781,362	0	4,781,362	4,781,362
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	304,480	304,480	0	676,000	676,000
212101 Social Security Contributions	0	1,863,777	1,863,777	0	1,863,777	1,863,777
212102 Medical expenses (Employees)	0	1,191,000	1,191,000	0	1,216,660	1,216,660
221001 Advertising and Public Relations	0	20,000	20,000	0	8,000	8,000
221003 Staff Training	0	0	0	0	10,940	10,940
221004 Recruitment Expenses	0	10,000	10,000	0	10,400	10,400
221007 Books, Periodicals & Newspapers	0	31,320	31,320	0	31,320	31,320
221009 Welfare and Entertainment	0	990,000	990,000	0	229,966	229,966

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000004 Finance and Accounting						
221011 Printing, Stationery, Photocopying and Binding	0	400,000	400,000	0	0	0
221016 Systems Recurrent costs	0	250,000	250,000	0	350,000	350,000
221017 Membership dues and Subscription fees.	0	31,200	31,200	0	36,600	36,600
222001 Information and Communication Technology Services.	0	373,000	373,000	0	240,000	240,000
223001 Property Management Expenses	0	120,000	120,000	0	120,000	120,000
223002 Property Rates	0	21,000	21,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	600,000	600,000	0	2,800,000	2,800,000
223004 Guard and Security services	0	370,000	370,000	0	250,000	250,000
223005 Electricity	0	80,000	80,000	0	90,000	90,000
223006 Water	0	60,000	60,000	0	70,000	70,000
226001 Insurances	0	123,000	123,000	0	124,000	124,000
227004 Fuel, Lubricants and Oils	0	1,529,376	1,529,376	0	800,000	800,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	124,975	124,975
273102 Incapacity, death benefits and funeral expenses	0	200,000	200,000	0	200,000	200,000
Total Cost of Budget Output 000004	14,610,650	13,399,515	28,010,165	15,573,968	14,034,000	29,607,968
Budget Output 560045 Strategic Planning and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	200,000	200,000
221003 Staff Training	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	100,000	100,000	0	370,000	370,000
221017 Membership dues and Subscription fees.	0	0	0	0	15,000	15,000
Total Cost of Budget Output 560045	0	250,000	250,000	0	600,000	600,000
Total Cost for Department 001	14,610,650	13,649,515	28,260,165	15,573,968	14,634,000	30,207,968
Total Excluding Arrears	14,610,650	13,649,515	28,260,165	15,573,968	14,634,000	30,207,968
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	28,260,165	0	28,260,165	30,207,968	0	30,207,968
Total Excluding Arrears	28,260,165	0	28,260,165	30,207,968	0	30,207,968

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Sub-SubProgramme 03 General administration and support services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Budget Output 000001 Audit and Risk Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,485	25,485	0	63,815	63,815
221001 Advertising and Public Relations	0	0	0	0	1,500	1,500
221003 Staff Training	0	0	0	0	21,200	21,200
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	25,485	25,485
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	24,000	24,000
<i>Total Cost of Budget Output 000001</i>	0	44,485	44,485	0	150,000	150,000
Total Cost for Department 001	0	44,485	44,485	0	150,000	150,000
<i>Total Excluding Arrears</i>	0	44,485	44,485	0	150,000	150,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	44,485	0	44,485	150,000	0	150,000
<i>Total Excluding Arrears</i>	44,485	0	44,485	150,000	0	150,000
Grand Total Vote 108	49,802,151	0	49,802,151	68,754,469	0	68,754,469
<i>Total Excluding Arrears</i>	49,802,151	0	49,802,151	68,754,469	0	68,754,469

VOTE: 109 Uganda National Meteorological Authority (UNMA)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management						
01 National Meteorological Services	16,441,487	0	16,441,487	18,043,384	0	18,043,384
Total for Programme	16,441,487	0	16,441,487	18,043,384	0	18,043,384
<i>Total Excluding Arrears</i>	16,441,487	0	16,441,487	18,043,384	0	18,043,384
Grand Total Vote 109	16,441,487	0	16,441,487	18,043,384	0	18,043,384
<i>Total Excluding Arrears</i>	16,441,487	0	16,441,487	18,043,384	0	18,043,384

VOTE: 109 Uganda National Meteorological Authority (UNMA)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 01 National Meteorological Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Applied Meteorology,Data and Climate Services	0	302,755	302,755	0	277,089	277,089
002 Finance and administration	7,413,000	5,896,191	13,309,191	9,013,384	5,794,717	14,808,100
003 Forecasting Services	0	961,276	961,276	0	1,519,170	1,519,170
004 Station Networks and Observations	0	834,617	834,617	0	490,160	490,160
005 Training and Research	0	428,893	428,893	0	338,865	338,865
Total Recurrent Budget Estimates for Sub-SubProgramme	7,413,000	8,423,732	15,836,732	9,013,384	8,420,000	17,433,384
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1678 Retooling of Uganda National Meteorological Authority	604,755	0	604,755	610,000	0	610,000
Total Development Budget Estimates for Sub-SubProgramme	604,755	0	604,755	610,000	0	610,000
Total for Sub Sub Programme 01	8,017,755	8,423,732	16,441,487	9,623,384	8,420,000	18,043,384
<i>Total Excluding Arrears</i>	8,017,755	8,423,732	16,441,487	9,623,384	8,420,000	18,043,384
Grand Total Vote 109	8,017,755	8,423,732	16,441,487	9,623,384	8,420,000	18,043,384
<i>Total Excluding Arrears</i>	8,017,755	8,423,732	16,441,487	9,623,384	8,420,000	18,043,384

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 01 National Meteorological Services						
Department 002 Finance and administration						
1678 Retooling of Uganda National Meteorological Authority	604,755	0	604,755	610,000	0	610,000
Total for the Department 002	604,755	0	604,755	610,000	0	610,000
<i>Total Excluding Arrears</i>	<i>604,755</i>	<i>0</i>	<i>604,755</i>	<i>610,000</i>	<i>0</i>	<i>610,000</i>
Grand Total Vote	604,755	0	604,755	610,000	0	610,000
<i>Total Excluding Arrears</i>	<i>604,755</i>	<i>0</i>	<i>604,755</i>	<i>610,000</i>	<i>0</i>	<i>610,000</i>

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,576,520	0	10,576,520	11,880,944	0	11,880,944
212 Social Contributions	1,347,084	0	1,347,084	1,324,855	0	1,324,855
221 General Use of goods and services	853,925	0	853,925	937,209	0	937,209
222 Communications	511,600	0	511,600	812,886	0	812,886
223 Utility and Property Expenses	628,240	0	628,240	586,440	0	586,440
224 Supplies and Services	252,974	0	252,974	272,302	0	272,302
225 Professional Services	102,092	0	102,092	115,961	0	115,961
226 Insurances and Licenses	7,783	0	7,783	54,383	0	54,383
227 Travel and Transport	1,413,515	0	1,413,515	1,434,075	0	1,434,075
228 Maintenance	255,460	0	255,460	292,830	0	292,830
263 To other general government units.	96,000	0	96,000	96,000	0	96,000
312 Acquisition of Produced Assets	396,295	0	396,295	235,498	0	235,498
Grand Total Vote 109	16,441,487	0	16,441,487	18,043,384	0	18,043,384
<i>Total Excluding Arrears</i>	16,441,487	0	16,441,487	18,043,384	0	18,043,384

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	7,413,000	0	7,413,000	9,013,384	0	9,013,384
211104 Employee Gratuity	2,223,900	0	2,223,900	2,223,900	0	2,223,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	476,520	0	476,520	180,900	0	180,900
211107 Boards, Committees and Council Allowances	463,100	0	463,100	462,760	0	462,760
212101 Social Security Contributions	617,084	0	617,084	575,524	0	575,524
212102 Medical expenses (Employees)	650,000	0	650,000	669,330	0	669,330
212103 Incapacity benefits (Employees)	80,000	0	80,000	80,000	0	80,000
221001 Advertising and Public Relations	96,500	0	96,500	81,381	0	81,381
221002 Workshops, Meetings and Seminars	162,215	0	162,215	121,989	0	121,989
221003 Staff Training	85,200	0	85,200	98,109	0	98,109
221004 Recruitment Expenses	40,000	0	40,000	33,000	0	33,000
221007 Books, Periodicals & Newspapers	36,000	0	36,000	55,120	0	55,120
221008 Information and Communication Technology Supplies.	40,000	0	40,000	40,000	0	40,000
221009 Welfare and Entertainment	184,910	0	184,910	277,400	0	277,400
221011 Printing, Stationery, Photocopying and Binding	92,100	0	92,100	91,380	0	91,380
221012 Small Office Equipment	1,000	0	1,000	19,531	0	19,531
221016 Systems Recurrent costs	8,000	0	8,000	8,000	0	8,000
221017 Membership dues and Subscription fees.	92,000	0	92,000	101,300	0	101,300
221020 Litigation and related expenses	16,000	0	16,000	10,000	0	10,000
222001 Information and Communication Technology Services.	506,200	0	506,200	795,126	0	795,126
222002 Postage and Courier	5,400	0	5,400	17,760	0	17,760
223001 Property Management Expenses	345,400	0	345,400	267,800	0	267,800
223004 Guard and Security services	96,840	0	96,840	96,240	0	96,240
223005 Electricity	116,000	0	116,000	128,000	0	128,000
223006 Water	70,000	0	70,000	94,400	0	94,400
224004 Beddings, Clothing, Footwear and related Services	41,540	0	41,540	113,240	0	113,240
224005 Laboratory supplies and services	0	0	0	15,000	0	15,000

VOTE: 109 Uganda National Meteorological Authority (UNMA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224010 Protective Gear	28,000	0	28,000	32,420	0	32,420
224011 Research Expenses	183,434	0	183,434	111,642	0	111,642
225101 Consultancy Services	20,506	0	20,506	105,961	0	105,961
225201 Consultancy Services-Capital	74,386	0	74,386	10,000	0	10,000
225204 Monitoring and Supervision of capital work	7,200	0	7,200	0	0	0
226001 Insurances	1,783	0	1,783	1,783	0	1,783
226002 Licenses	6,000	0	6,000	52,600	0	52,600
227001 Travel inland	868,086	0	868,086	889,213	0	889,213
227003 Carriage, Haulage, Freight and transport hire	20,000	0	20,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	525,429	0	525,429	524,862	0	524,862
228001 Maintenance-Buildings and Structures	28,000	0	28,000	70,000	0	70,000
228002 Maintenance-Transport Equipment	172,500	0	172,500	174,150	0	174,150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	54,960	0	54,960	48,680	0	48,680
263402 Transfer to Other Government Units	96,000	0	96,000	96,000	0	96,000
312121 Non-Residential Buildings - Acquisition	32,000	0	32,000	60,000	0	60,000
312216 Cycles - Acquisition	0	0	0	20,000	0	20,000
312221 Light ICT hardware - Acquisition	289,000	0	289,000	5,556	0	5,556
312229 Other ICT Equipment - Acquisition	16,500	0	16,500	0	0	0
312235 Furniture and Fittings - Acquisition	46,600	0	46,600	39,697	0	39,697
312299 Other Machinery and Equipment- Acquisition	12,195	0	12,195	110,245	0	110,245
Grand Total Vote 109	16,441,487	0	16,441,487	18,043,384	0	18,043,384
Total Excluding Arrears	16,441,487	0	16,441,487	18,043,384	0	18,043,384

VOTE: 109 Uganda National Meteorological Authority (UNMA)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub-SubProgramme 01 National Meteorological Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Applied Meteorology,Data and Climate Services						
Budget Output 000090 Climate Change Adaptation						
227001 Travel inland	0	0	0	0	28,480	28,480
227004 Fuel, Lubricants and Oils	0	0	0	0	9,600	9,600
Total Cost of Budget Output 000090	0	0	0	0	38,080	38,080
Budget Output 140012 Applied meteorology,data and climate services						
221001 Advertising and Public Relations	0	18,000	18,000	0	0	0
221002 Workshops, Meetings and Seminars	0	61,740	61,740	0	19,489	19,489
221003 Staff Training	0	0	0	0	20,000	20,000
225101 Consultancy Services	0	0	0	0	40,000	40,000
225201 Consultancy Services-Capital	0	31,446	31,446	0	0	0
227001 Travel inland	0	148,959	148,959	0	107,520	107,520
227004 Fuel, Lubricants and Oils	0	42,610	42,610	0	52,000	52,000
Total Cost of Budget Output 140012	0	302,755	302,755	0	239,009	239,009
Total Cost for Department 001	0	302,755	302,755	0	277,089	277,089
Total Excluding Arrears	0	302,755	302,755	0	277,089	277,089
Department 002 Finance and administration						
Budget Output 000004 Finance and Accounting						
211102 Contract Staff Salaries	7,413,000	0	7,413,000	0	0	0
211107 Boards, Committees and Council Allowances	0	450,260	450,260	0	462,760	462,760
221001 Advertising and Public Relations	0	76,000	76,000	0	79,181	79,181
221002 Workshops, Meetings and Seminars	0	64,750	64,750	0	68,500	68,500
221003 Staff Training	0	25,705	25,705	0	37,109	37,109
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	50,000	50,000	0	78,000	78,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000	0	2,000	2,000
221016 Systems Recurrent costs	0	8,000	8,000	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	91,300	91,300	0	93,900	93,900
221020 Litigation and related expenses	0	16,000	16,000	0	10,000	10,000

VOTE: 109 Uganda National Meteorological Authority (UNMA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and administration						
Budget Output 000004 Finance and Accounting						
222001 Information and Communication Technology Services.	0	0	0	0	200	200
223001 Property Management Expenses	0	15,600	15,600	0	11,600	11,600
223004 Guard and Security services	0	8,640	8,640	0	8,640	8,640
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	30,000	30,000
224010 Protective Gear	0	26,000	26,000	0	0	0
224011 Research Expenses	0	0	0	0	50,000	50,000
226001 Insurances	0	1,783	1,783	0	1,783	1,783
226002 Licenses	0	6,000	6,000	0	9,600	9,600
227001 Travel inland	0	306,999	306,999	0	255,269	255,269
227004 Fuel, Lubricants and Oils	0	299,000	299,000	0	302,500	302,500
263402 Transfer to Other Government Units	0	96,000	96,000	0	96,000	96,000
o/w NMTS Subvention	0	0	0	0	96,000	96,000
o/w NMTS SUBVENTION	0	96,000	96,000	0	0	0
Total Cost of Budget Output 000004	7,413,000	1,549,036	8,962,036	0	1,615,041	1,615,041
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	0	0	0	9,013,384	0	9,013,384
211104 Employee Gratuity	0	2,223,900	2,223,900	0	2,223,900	2,223,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	106,920	106,920	0	20,000	20,000
212101 Social Security Contributions	0	617,084	617,084	0	575,524	575,524
212102 Medical expenses (Employees)	0	650,000	650,000	0	0	0
212103 Incapacity benefits (Employees)	0	80,000	80,000	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	7,500	7,500	0	7,500	7,500
221004 Recruitment Expenses	0	40,000	40,000	0	33,000	33,000
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	40,000	40,000
221009 Welfare and Entertainment	0	85,950	85,950	0	82,950	82,950
221011 Printing, Stationery, Photocopying and Binding	0	42,000	42,000	0	42,000	42,000
221017 Membership dues and Subscription fees.	0	350	350	0	1,000	1,000
223001 Property Management Expenses	0	115,600	115,600	0	105,600	105,600

VOTE: 109 Uganda National Meteorological Authority (UNMA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and administration						
Budget Output 000005 Human Resource Management						
223004 Guard and Security services	0	39,600	39,600	0	39,600	39,600
223005 Electricity	0	80,000	80,000	0	80,000	80,000
223006 Water	0	70,000	70,000	0	60,000	60,000
224004 Beddings, Clothing, Footwear and related Services	0	600	600	0	600	600
224011 Research Expenses	0	60,000	60,000	0	0	0
227001 Travel inland	0	21,951	21,951	0	46,971	46,971
227003 Carriage, Haulage, Freight and transport hire	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 000005	0	4,306,455	4,306,455	9,013,384	3,463,645	12,477,029
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	10,600	10,600
221002 Workshops, Meetings and Seminars	0	2,500	2,500	0	4,500	4,500
221012 Small Office Equipment	0	1,000	1,000	0	0	0
222001 Information and Communication Technology Services.	0	3,200	3,200	0	3,200	3,200
224010 Protective Gear	0	2,000	2,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	12,400	12,400
Total Cost of Budget Output 000008	0	40,700	40,700	0	46,700	46,700
Budget Output 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	0	0	0	669,330	669,330
Total Cost of Budget Output 000013	0	0	0	0	669,330	669,330
Total Cost for Department 002	7,413,000	5,896,191	13,309,191	9,013,384	5,794,717	14,808,100
Total Excluding Arrears	7,413,000	5,896,191	13,309,191	9,013,384	5,794,717	14,808,100
Department 003 Forecasting Services						
Budget Output 140014 Weather observation and forecasting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,600	70,600	0	64,000	64,000
221002 Workshops, Meetings and Seminars	0	16,000	16,000	0	14,500	14,500
221003 Staff Training	0	2,496	2,496	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	9,120	9,120

VOTE: 109 Uganda National Meteorological Authority (UNMA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Forecasting Services						
Budget Output 140014 Weather observation and forecasting						
221009 Welfare and Entertainment	0	17,200	17,200	0	102,600	102,600
221011 Printing, Stationery, Photocopying and Binding	0	20,500	20,500	0	21,900	21,900
221012 Small Office Equipment	0	0	0	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	0	0	0	6,000	6,000
222001 Information and Communication Technology Services.	0	410,000	410,000	0	743,726	743,726
223001 Property Management Expenses	0	11,400	11,400	0	3,000	3,000
223004 Guard and Security services	0	48,600	48,600	0	48,000	48,000
223005 Electricity	0	36,000	36,000	0	36,000	36,000
223006 Water	0	0	0	0	20,000	20,000
224004 Beddings, Clothing, Footwear and related Services	0	40,940	40,940	0	82,640	82,640
224005 Laboratory supplies and services	0	0	0	0	15,000	15,000
224010 Protective Gear	0	0	0	0	20,000	20,000
225101 Consultancy Services	0	0	0	0	10,000	10,000
225201 Consultancy Services-Capital	0	34,940	34,940	0	0	0
226002 Licenses	0	0	0	0	40,000	40,000
227001 Travel inland	0	116,151	116,151	0	104,004	104,004
227004 Fuel, Lubricants and Oils	0	104,450	104,450	0	52,000	52,000
228001 Maintenance-Buildings and Structures	0	13,000	13,000	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	19,000	19,000	0	41,680	41,680
Total Cost of Budget Output 140014	0	961,276	961,276	0	1,519,170	1,519,170
Total Cost for Department 003	0	961,276	961,276	0	1,519,170	1,519,170
Total Excluding Arrears	0	961,276	961,276	0	1,519,170	1,519,170
Department 004 Station Networks and Observations						
Budget Output 140015 Weather and climate monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	288,000	288,000	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	9,400	9,400	0	18,180	18,180
221012 Small Office Equipment	0	0	0	0	4,000	4,000

VOTE: 109 Uganda National Meteorological Authority (UNMA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Station Networks and Observations						
Budget Output 140015 Weather and climate monitoring						
222001 Information and Communication Technology Services.	0	93,000	93,000	0	48,000	48,000
222002 Postage and Courier	0	5,400	5,400	0	17,760	17,760
223001 Property Management Expenses	0	202,800	202,800	0	147,600	147,600
223005 Electricity	0	0	0	0	12,000	12,000
223006 Water	0	0	0	0	14,400	14,400
224010 Protective Gear	0	0	0	0	12,420	12,420
225201 Consultancy Services-Capital	0	8,000	8,000	0	0	0
227001 Travel inland	0	161,307	161,307	0	98,800	98,800
227004 Fuel, Lubricants and Oils	0	51,710	51,710	0	47,000	47,000
228001 Maintenance-Buildings and Structures	0	15,000	15,000	0	0	0
Total Cost of Budget Output 140015	0	834,617	834,617	0	490,160	490,160
Total Cost for Department 004	0	834,617	834,617	0	490,160	490,160
Total Excluding Arrears	0	834,617	834,617	0	490,160	490,160
Department 005 Training and Research						
Budget Output 140017 Meteorological Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	7,000	0	16,300	16,300
211107 Boards, Committees and Council Allowances	0	12,840	12,840	0	0	0
221001 Advertising and Public Relations	0	2,500	2,500	0	0	0
221002 Workshops, Meetings and Seminars	0	9,725	9,725	0	7,500	7,500
221003 Staff Training	0	57,000	57,000	0	21,000	21,000
221007 Books, Periodicals & Newspapers	0	36,000	36,000	0	36,000	36,000
221009 Welfare and Entertainment	0	31,760	31,760	0	13,850	13,850
221011 Printing, Stationery, Photocopying and Binding	0	13,200	13,200	0	7,300	7,300
221012 Small Office Equipment	0	0	0	0	531	531
221017 Membership dues and Subscription fees.	0	350	350	0	400	400
224011 Research Expenses	0	123,434	123,434	0	61,642	61,642
225101 Consultancy Services	0	20,506	20,506	0	55,961	55,961
225204 Monitoring and Supervision of capital work	0	7,200	7,200	0	0	0
227001 Travel inland	0	92,720	92,720	0	93,518	93,518
227004 Fuel, Lubricants and Oils	0	14,659	14,659	0	24,862	24,862

VOTE: 109 Uganda National Meteorological Authority (UNMA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Training and Research						
<i>Total Cost of Budget Output 140017</i>	0	428,893	428,893	0	338,865	338,865
Total Cost for Department 005	0	428,893	428,893	0	338,865	338,865
<i>Total Excluding Arrears</i>	0	428,893	428,893	0	338,865	338,865
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1678 Retooling of Uganda National Meteorological Authority						
Budget Output 000003 Facilities and Equipment Management						
227001 Travel inland	0	0	0	1,600	0	1,600
227004 Fuel, Lubricants and Oils	0	0	0	1,000	0	1,000
312235 Furniture and Fittings - Acquisition	46,600	0	46,600	39,697	0	39,697
<i>Total Cost of Budget Output 000003</i>	46,600	0	46,600	42,297	0	42,297
Budget Output 000004 Finance and Accounting						
221001 Advertising and Public Relations	0	0	0	2,200	0	2,200
226002 Licenses	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	88,052	0	88,052
228002 Maintenance-Transport Equipment	172,500	0	172,500	174,150	0	174,150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	10,000	7,000	0	7,000
312216 Cycles - Acquisition	0	0	0	20,000	0	20,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	80,000	0	80,000
<i>Total Cost of Budget Output 000004</i>	182,500	0	182,500	374,402	0	374,402
Budget Output 140013 Weather information processing						
312221 Light ICT hardware - Acquisition	289,000	0	289,000	5,556	0	5,556
312229 Other ICT Equipment - Acquisition	1,500	0	1,500	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	0	0	30,245	0	30,245
<i>Total Cost of Budget Output 140013</i>	290,500	0	290,500	35,801	0	35,801
Budget Output 140014 Weather observation and forecasting						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,000	0	25,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	12,195	0	12,195	0	0	0
<i>Total Cost of Budget Output 140014</i>	37,195	0	37,195	0	0	0
Budget Output 140015 Weather and climate monitoring						
225201 Consultancy Services-Capital	0	0	0	10,000	0	10,000

VOTE: 109 Uganda National Meteorological Authority (UNMA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1678 Retooling of Uganda National Meteorological Authority						
Budget Output 140015 Weather and climate monitoring						
227001 Travel inland	0	0	0	49,000	0	49,000
227004 Fuel, Lubricants and Oils	0	0	0	18,500	0	18,500
228001 Maintenance-Buildings and Structures	0	0	0	20,000	0	20,000
312121 Non-Residential Buildings - Acquisition	32,000	0	32,000	60,000	0	60,000
312229 Other ICT Equipment - Acquisition	15,000	0	15,000	0	0	0
Total Cost of Budget Output 140015	47,000	0	47,000	157,500	0	157,500
Budget Output 140017 Meteorological Research						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	960	0	960	0	0	0
Total Cost of Budget Output 140017	960	0	960	0	0	0
Total Cost for Project 1678	604,755	0	604,755	610,000	0	610,000
Total Excluding Arrears	604,755	0	604,755	610,000	0	610,000
Total for Sub-SubProgramme 01	16,441,487	0	16,441,487	18,043,384	0	18,043,384
Total Excluding Arrears	16,441,487	0	16,441,487	18,043,384	0	18,043,384
Grand Total Vote 109	16,441,487	0	16,441,487	18,043,384	0	18,043,384
Total Excluding Arrears	16,441,487	0	16,441,487	18,043,384	0	18,043,384

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114419	Other taxes on specific services	1.700	1.700
144149	Miscellaneous receipts/income	0.500	0.500
Total		2.200	2.200

VOTE: 110 Uganda Industrial Research Institute (UIRI)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 13 Innovation, Technology Development And Transfer						
01 Industrial Research	11,956,191	0	11,956,191	32,033,983	0	32,033,983
Total for Programme	11,956,191	0	11,956,191	32,033,983	0	32,033,983
<i>Total Excluding Arrears</i>	11,956,191	0	11,956,191	31,998,906	0	31,998,906
Grand Total Vote 110	11,956,191	0	11,956,191	32,033,983	0	32,033,983
<i>Total Excluding Arrears</i>	11,956,191	0	11,956,191	31,998,906	0	31,998,906

VOTE: 110 Uganda Industrial Research Institute (UIRI)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
Sub SubProgramme 01 Industrial Research						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Headquarters	10,326,400	1,629,791	11,956,191	9,623,212	15,688,541	25,311,753
Total Recurrent Budget Estimates for Sub-SubProgramme	10,326,400	1,629,791	11,956,191	9,623,212	15,688,541	25,311,753
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1598 Retooling of Uganda Industrial Research Institute	0	0	0	6,722,230	0	6,722,230
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	6,722,230	0	6,722,230
Total for Sub Sub Programme 01	10,326,400	1,629,791	11,956,191	16,345,442	15,688,541	32,033,983
<i>Total Excluding Arrears</i>	10,326,400	1,629,791	11,956,191	16,323,212	15,675,694	31,998,906
Grand Total Vote 110	10,326,400	1,629,791	11,956,191	16,345,442	15,688,541	32,033,983
<i>Total Excluding Arrears</i>	10,326,400	1,629,791	11,956,191	16,323,212	15,675,694	31,998,906

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
Sub SubProgramme 01 Industrial Research						
Department 001 Headquarters						
1598 Retooling of Uganda Industrial Research Institute	0	0	0	6,722,230	0	6,722,230
Total for the Department 001	0	0	0	6,722,230	0	6,722,230
<i>Total Excluding Arrears</i>	0	0	0	6,700,000	0	6,700,000
Grand Total Vote	0	0	0	6,722,230	0	6,722,230
<i>Total Excluding Arrears</i>	0	0	0	6,700,000	0	6,700,000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,956,191	0	11,956,191	12,226,572	0	12,226,572
212 Social Contributions	0	0	0	2,252,640	0	2,252,640
221 General Use of goods and services	0	0	0	2,143,000	0	2,143,000
222 Communications	0	0	0	216,000	0	216,000
223 Utility and Property Expenses	0	0	0	2,162,694	0	2,162,694
224 Supplies and Services	0	0	0	1,220,000	0	1,220,000
226 Insurances and Licenses	0	0	0	400,000	0	400,000
227 Travel and Transport	0	0	0	1,111,000	0	1,111,000
228 Maintenance	0	0	0	3,567,000	0	3,567,000
312 Acquisition of Produced Assets	0	0	0	6,700,000	0	6,700,000
352 Financial Assets	0	0	0	35,077	0	35,077
Grand Total Vote 110	11,956,191	0	11,956,191	32,033,983	0	32,033,983
Total Excluding Arrears	11,956,191	0	11,956,191	31,998,906	0	31,998,906

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	10,326,400	0	10,326,400	9,623,212	0	9,623,212
211104 Employee Gratuity	1,629,791	0	1,629,791	2,603,360	0	2,603,360
212101 Social Security Contributions	0	0	0	1,032,640	0	1,032,640
212102 Medical expenses (Employees)	0	0	0	1,200,000	0	1,200,000
212103 Incapacity benefits (Employees)	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	1,080,000	0	1,080,000
221008 Information and Communication Technology Supplies.	0	0	0	200,000	0	200,000
221009 Welfare and Entertainment	0	0	0	685,000	0	685,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	178,000	0	178,000
222001 Information and Communication Technology Services.	0	0	0	216,000	0	216,000
223001 Property Management Expenses	0	0	0	380,000	0	380,000
223004 Guard and Security services	0	0	0	320,000	0	320,000
223005 Electricity	0	0	0	924,694	0	924,694
223006 Water	0	0	0	538,000	0	538,000
224005 Laboratory supplies and services	0	0	0	820,000	0	820,000
224011 Research Expenses	0	0	0	400,000	0	400,000
226001 Insurances	0	0	0	400,000	0	400,000
227001 Travel inland	0	0	0	531,000	0	531,000
227004 Fuel, Lubricants and Oils	0	0	0	580,000	0	580,000
228001 Maintenance-Buildings and Structures	0	0	0	1,300,000	0	1,300,000
228002 Maintenance-Transport Equipment	0	0	0	600,000	0	600,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	1,667,000	0	1,667,000
312121 Non-Residential Buildings - Acquisition	0	0	0	900,000	0	900,000
312221 Light ICT hardware - Acquisition	0	0	0	700,000	0	700,000
312232 Electrical machinery - Acquisition	0	0	0	3,800,000	0	3,800,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	400,000	0	400,000
312421 Research and Development - Acquisition	0	0	0	900,000	0	900,000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
352899 Other Domestic Arrears Budgeting	0	0	0	35,077	0	35,077
Grand Total Vote 110	11,956,191	0	11,956,191	32,033,983	0	32,033,983
<i>Total Excluding Arrears</i>	11,956,191	0	11,956,191	31,998,906	0	31,998,906

VOTE: 110 Uganda Industrial Research Institute (UIRI)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
Sub-SubProgramme 01 Industrial Research						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
Budget Output 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	0	0	0	1,200,000	1,200,000
Total Cost of Budget Output 000013	0	0	0	0	1,200,000	1,200,000
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	10,326,400	0	10,326,400	9,623,212	0	9,623,212
211104 Employee Gratuity	0	529,791	529,791	0	2,603,360	2,603,360
212101 Social Security Contributions	0	0	0	0	1,032,640	1,032,640
212103 Incapacity benefits (Employees)	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	365,000	365,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	88,000	88,000
223004 Guard and Security services	0	0	0	0	320,000	320,000
223006 Water	0	0	0	0	338,000	338,000
224011 Research Expenses	0	0	0	0	400,000	400,000
226001 Insurances	0	0	0	0	400,000	400,000
227001 Travel inland	0	0	0	0	351,000	351,000
228002 Maintenance-Transport Equipment	0	0	0	0	600,000	600,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	12,847	12,847
Total Cost of Budget Output 000014	10,326,400	529,791	10,856,191	9,623,212	6,530,847	16,154,059
Budget Output 000021 Gender Mainstreaming services						
224005 Laboratory supplies and services	0	0	0	0	370,000	370,000
Total Cost of Budget Output 000021	0	0	0	0	370,000	370,000
Budget Output 000022 Research and Development						
211104 Employee Gratuity	0	200,000	200,000	0	0	0
221003 Staff Training	0	0	0	0	480,000	480,000
221008 Information and Communication Technology Supplies.	0	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	90,000	90,000
224005 Laboratory supplies and services	0	0	0	0	450,000	450,000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
Budget Output 000022 Research and Development						
227004 Fuel, Lubricants and Oils	0	0	0	0	230,000	230,000
Total Cost of Budget Output 000022	0	200,000	200,000	0	1,450,000	1,450,000
Budget Output 000089 Climate Change Mitigation						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	250,000	250,000
Total Cost of Budget Output 000089	0	0	0	0	250,000	250,000
Budget Output 370001 Industrial and technological Incubation						
211104 Employee Gratuity	0	350,000	350,000	0	0	0
221003 Staff Training	0	0	0	0	600,000	600,000
223005 Electricity	0	0	0	0	220,000	220,000
223006 Water	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	0	0	0	350,000	350,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	650,000	650,000
Total Cost of Budget Output 370001	0	350,000	350,000	0	2,200,000	2,200,000
Budget Output 370002 Technology and Innovation						
211104 Employee Gratuity	0	240,000	240,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	216,000	216,000
223005 Electricity	0	0	0	0	204,694	204,694
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	480,000	480,000
Total Cost of Budget Output 370002	0	240,000	240,000	0	900,694	900,694
Budget Output 370003 Research and Technologies Awareness						
211104 Employee Gratuity	0	10,000	10,000	0	0	0
Total Cost of Budget Output 370003	0	10,000	10,000	0	0	0
Budget Output 370004 Industrial Skills Development						
211104 Employee Gratuity	0	100,000	100,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	320,000	320,000
223001 Property Management Expenses	0	0	0	0	380,000	380,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	287,000	287,000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
<i>Total Cost of Budget Output 370004</i>	0	100,000	100,000	0	987,000	987,000
<i>Budget Output 370005 Model Value Addition Services</i>						
211104 Employee Gratuity	0	200,000	200,000	0	0	0
223005 Electricity	0	0	0	0	500,000	500,000
228001 Maintenance-Buildings and Structures	0	0	0	0	1,300,000	1,300,000
<i>Total Cost of Budget Output 370005</i>	0	200,000	200,000	0	1,800,000	1,800,000
Total Cost for Department 001	10,326,400	1,629,791	11,956,191	9,623,212	15,688,541	25,311,753
<i>Total Excluding Arrears</i>	10,326,400	1,629,791	11,956,191	9,623,212	15,675,694	25,298,906
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1598 Retooling of Uganda Industrial Research Institute						
<i>Budget Output 000017 Infrastructure Development and Management</i>						
312121 Non-Residential Buildings - Acquisition	0	0	0	900,000	0	900,000
312221 Light ICT hardware - Acquisition	0	0	0	700,000	0	700,000
312232 Electrical machinery - Acquisition	0	0	0	3,800,000	0	3,800,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	400,000	0	400,000
312421 Research and Development - Acquisition	0	0	0	900,000	0	900,000
352899 Other Domestic Arrears Budgeting	0	0	0	22,230	0	22,230
<i>Total Cost of Budget Output 000017</i>	0	0	0	6,722,230	0	6,722,230
Total Cost for Project 1598	0	0	0	6,722,230	0	6,722,230
<i>Total Excluding Arrears</i>	0	0	0	6,700,000	0	6,700,000
Total for Sub-SubProgramme 01	11,956,191	0	11,956,191	32,033,983	0	32,033,983
<i>Total Excluding Arrears</i>	11,956,191	0	11,956,191	31,998,906	0	31,998,906
Grand Total Vote 110	11,956,191	0	11,956,191	32,033,983	0	32,033,983
<i>Total Excluding Arrears</i>	11,956,191	0	11,956,191	31,998,906	0	31,998,906

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
141501	Rent & Rates - Non-Produced Assets – from private entities	0.000	0.000
142113	Utilities-From Private Entities	0.000	0.000
142151	Rent & rates – produced assets-From Government Units	0.000	0.022
142225	Other Licence fees	0.000	0.050
142302	Sale of non-produced Government Properties/assets	0.000	0.000
144149	Miscellaneous receipts/income	0.000	0.079
Total		0.000	0.150

VOTE: 110 Uganda Industrial Research Institute (UIRI)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 13 Innovation, Technology Development And Transfer						
01 Industrial Research	11,956,191	0	11,956,191	32,033,983	0	32,033,983
Total for Programme	11,956,191	0	11,956,191	32,033,983	0	32,033,983
<i>Total Excluding Arrears</i>	11,956,191	0	11,956,191	31,998,906	0	31,998,906
Grand Total Vote 110	11,956,191	0	11,956,191	32,033,983	0	32,033,983
<i>Total Excluding Arrears</i>	11,956,191	0	11,956,191	31,998,906	0	31,998,906

VOTE: 110 Uganda Industrial Research Institute (UIRI)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
Sub SubProgramme 01 Industrial Research						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Headquarters	10,326,400	1,629,791	11,956,191	9,623,212	15,688,541	25,311,753
Total Recurrent Budget Estimates for Sub-SubProgramme	10,326,400	1,629,791	11,956,191	9,623,212	15,688,541	25,311,753
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1598 Retooling of Uganda Industrial Research Institute	0	0	0	6,722,230	0	6,722,230
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	6,722,230	0	6,722,230
Total for Sub Sub Programme 01	10,326,400	1,629,791	11,956,191	16,345,442	15,688,541	32,033,983
<i>Total Excluding Arrears</i>	10,326,400	1,629,791	11,956,191	16,323,212	15,675,694	31,998,906
Grand Total Vote 110	10,326,400	1,629,791	11,956,191	16,345,442	15,688,541	32,033,983
<i>Total Excluding Arrears</i>	10,326,400	1,629,791	11,956,191	16,323,212	15,675,694	31,998,906

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
Sub SubProgramme 01 Industrial Research						
Department 001 Headquarters						
1598 Retooling of Uganda Industrial Research Institute	0	0	0	6,722,230	0	6,722,230
Total for the Department 001	0	0	0	6,722,230	0	6,722,230
<i>Total Excluding Arrears</i>	0	0	0	6,700,000	0	6,700,000
Grand Total Vote	0	0	0	6,722,230	0	6,722,230
<i>Total Excluding Arrears</i>	0	0	0	6,700,000	0	6,700,000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,956,191	0	11,956,191	12,226,572	0	12,226,572
212 Social Contributions	0	0	0	2,252,640	0	2,252,640
221 General Use of goods and services	0	0	0	2,143,000	0	2,143,000
222 Communications	0	0	0	216,000	0	216,000
223 Utility and Property Expenses	0	0	0	2,162,694	0	2,162,694
224 Supplies and Services	0	0	0	1,220,000	0	1,220,000
226 Insurances and Licenses	0	0	0	400,000	0	400,000
227 Travel and Transport	0	0	0	1,111,000	0	1,111,000
228 Maintenance	0	0	0	3,567,000	0	3,567,000
312 Acquisition of Produced Assets	0	0	0	6,700,000	0	6,700,000
352 Financial Assets	0	0	0	35,077	0	35,077
Grand Total Vote 110	11,956,191	0	11,956,191	32,033,983	0	32,033,983
Total Excluding Arrears	11,956,191	0	11,956,191	31,998,906	0	31,998,906

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	10,326,400	0	10,326,400	9,623,212	0	9,623,212
211104 Employee Gratuity	1,629,791	0	1,629,791	2,603,360	0	2,603,360
212101 Social Security Contributions	0	0	0	1,032,640	0	1,032,640
212102 Medical expenses (Employees)	0	0	0	1,200,000	0	1,200,000
212103 Incapacity benefits (Employees)	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	1,080,000	0	1,080,000
221008 Information and Communication Technology Supplies.	0	0	0	200,000	0	200,000
221009 Welfare and Entertainment	0	0	0	685,000	0	685,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	178,000	0	178,000
222001 Information and Communication Technology Services.	0	0	0	216,000	0	216,000
223001 Property Management Expenses	0	0	0	380,000	0	380,000
223004 Guard and Security services	0	0	0	320,000	0	320,000
223005 Electricity	0	0	0	924,694	0	924,694
223006 Water	0	0	0	538,000	0	538,000
224005 Laboratory supplies and services	0	0	0	820,000	0	820,000
224011 Research Expenses	0	0	0	400,000	0	400,000
226001 Insurances	0	0	0	400,000	0	400,000
227001 Travel inland	0	0	0	531,000	0	531,000
227004 Fuel, Lubricants and Oils	0	0	0	580,000	0	580,000
228001 Maintenance-Buildings and Structures	0	0	0	1,300,000	0	1,300,000
228002 Maintenance-Transport Equipment	0	0	0	600,000	0	600,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	1,667,000	0	1,667,000
312121 Non-Residential Buildings - Acquisition	0	0	0	900,000	0	900,000
312221 Light ICT hardware - Acquisition	0	0	0	700,000	0	700,000
312232 Electrical machinery - Acquisition	0	0	0	3,800,000	0	3,800,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	400,000	0	400,000
312421 Research and Development - Acquisition	0	0	0	900,000	0	900,000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
352899 Other Domestic Arrears Budgeting	0	0	0	35,077	0	35,077
Grand Total Vote 110	11,956,191	0	11,956,191	32,033,983	0	32,033,983
<i>Total Excluding Arrears</i>	11,956,191	0	11,956,191	31,998,906	0	31,998,906

VOTE: 110 Uganda Industrial Research Institute (UIRI)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
Sub-SubProgramme 01 Industrial Research						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
Budget Output 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	0	0	0	1,200,000	1,200,000
Total Cost of Budget Output 000013	0	0	0	0	1,200,000	1,200,000
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	10,326,400	0	10,326,400	9,623,212	0	9,623,212
211104 Employee Gratuity	0	529,791	529,791	0	2,603,360	2,603,360
212101 Social Security Contributions	0	0	0	0	1,032,640	1,032,640
212103 Incapacity benefits (Employees)	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	365,000	365,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	88,000	88,000
223004 Guard and Security services	0	0	0	0	320,000	320,000
223006 Water	0	0	0	0	338,000	338,000
224011 Research Expenses	0	0	0	0	400,000	400,000
226001 Insurances	0	0	0	0	400,000	400,000
227001 Travel inland	0	0	0	0	351,000	351,000
228002 Maintenance-Transport Equipment	0	0	0	0	600,000	600,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	12,847	12,847
Total Cost of Budget Output 000014	10,326,400	529,791	10,856,191	9,623,212	6,530,847	16,154,059
Budget Output 000021 Gender Mainstreaming services						
224005 Laboratory supplies and services	0	0	0	0	370,000	370,000
Total Cost of Budget Output 000021	0	0	0	0	370,000	370,000
Budget Output 000022 Research and Development						
211104 Employee Gratuity	0	200,000	200,000	0	0	0
221003 Staff Training	0	0	0	0	480,000	480,000
221008 Information and Communication Technology Supplies.	0	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	90,000	90,000
224005 Laboratory supplies and services	0	0	0	0	450,000	450,000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
Budget Output 000022 Research and Development						
227004 Fuel, Lubricants and Oils	0	0	0	0	230,000	230,000
Total Cost of Budget Output 000022	0	200,000	200,000	0	1,450,000	1,450,000
Budget Output 000089 Climate Change Mitigation						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	250,000	250,000
Total Cost of Budget Output 000089	0	0	0	0	250,000	250,000
Budget Output 370001 Industrial and technological Incubation						
211104 Employee Gratuity	0	350,000	350,000	0	0	0
221003 Staff Training	0	0	0	0	600,000	600,000
223005 Electricity	0	0	0	0	220,000	220,000
223006 Water	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	0	0	0	350,000	350,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	650,000	650,000
Total Cost of Budget Output 370001	0	350,000	350,000	0	2,200,000	2,200,000
Budget Output 370002 Technology and Innovation						
211104 Employee Gratuity	0	240,000	240,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	216,000	216,000
223005 Electricity	0	0	0	0	204,694	204,694
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	480,000	480,000
Total Cost of Budget Output 370002	0	240,000	240,000	0	900,694	900,694
Budget Output 370003 Research and Technologies Awareness						
211104 Employee Gratuity	0	10,000	10,000	0	0	0
Total Cost of Budget Output 370003	0	10,000	10,000	0	0	0
Budget Output 370004 Industrial Skills Development						
211104 Employee Gratuity	0	100,000	100,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	320,000	320,000
223001 Property Management Expenses	0	0	0	0	380,000	380,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	287,000	287,000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
<i>Total Cost of Budget Output 370004</i>	0	100,000	100,000	0	987,000	987,000
<i>Budget Output 370005 Model Value Addition Services</i>						
211104 Employee Gratuity	0	200,000	200,000	0	0	0
223005 Electricity	0	0	0	0	500,000	500,000
228001 Maintenance-Buildings and Structures	0	0	0	0	1,300,000	1,300,000
<i>Total Cost of Budget Output 370005</i>	0	200,000	200,000	0	1,800,000	1,800,000
Total Cost for Department 001	10,326,400	1,629,791	11,956,191	9,623,212	15,688,541	25,311,753
<i>Total Excluding Arrears</i>	10,326,400	1,629,791	11,956,191	9,623,212	15,675,694	25,298,906
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1598 Retooling of Uganda Industrial Research Institute						
<i>Budget Output 000017 Infrastructure Development and Management</i>						
312121 Non-Residential Buildings - Acquisition	0	0	0	900,000	0	900,000
312221 Light ICT hardware - Acquisition	0	0	0	700,000	0	700,000
312232 Electrical machinery - Acquisition	0	0	0	3,800,000	0	3,800,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	400,000	0	400,000
312421 Research and Development - Acquisition	0	0	0	900,000	0	900,000
352899 Other Domestic Arrears Budgeting	0	0	0	22,230	0	22,230
<i>Total Cost of Budget Output 000017</i>	0	0	0	6,722,230	0	6,722,230
Total Cost for Project 1598	0	0	0	6,722,230	0	6,722,230
<i>Total Excluding Arrears</i>	0	0	0	6,700,000	0	6,700,000
Total for Sub-SubProgramme 01	11,956,191	0	11,956,191	32,033,983	0	32,033,983
<i>Total Excluding Arrears</i>	11,956,191	0	11,956,191	31,998,906	0	31,998,906
Grand Total Vote 110	11,956,191	0	11,956,191	32,033,983	0	32,033,983
<i>Total Excluding Arrears</i>	11,956,191	0	11,956,191	31,998,906	0	31,998,906

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
141501	Rent & Rates - Non-Produced Assets – from private entities	0.000	0.000
142113	Utilities-From Private Entities	0.000	0.000
142151	Rent & rates – produced assets-From Government Units	0.000	0.022
142225	Other Licence fees	0.000	0.050
142302	Sale of non-produced Government Properties/assets	0.000	0.000
144149	Miscellaneous receipts/income	0.000	0.079
Total		0.000	0.150

VOTE: 111 National Curriculum Development Centre (NCDC)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Curriculum and Instructional Materials Development	7,152,563	0	7,152,563	8,912,089	0	8,912,089
02 General Administration and Support Services	14,869,434	0	14,869,434	13,664,696	0	13,664,696
03 Research, Consultancy and Library Services	1,276,698	0	1,276,698	1,874,242	0	1,874,242
Total for Programme	23,298,695	0	23,298,695	24,451,026	0	24,451,026
Total Excluding Arrears	23,298,695	0	23,298,695	24,389,737	0	24,389,737
Grand Total Vote 111	23,298,695	0	23,298,695	24,451,026	0	24,451,026
Total Excluding Arrears	23,298,695	0	23,298,695	24,389,737	0	24,389,737

VOTE: 111 National Curriculum Development Centre (NCDC)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Curriculum and Instructional Materials Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Life skills and Livelihood	0	150,838	150,838	0	499,096	499,096
002 Life skills and Livelihood Curriculum	0	911,344	911,344	0	700,000	700,000
003 Early Childhood Care and Education	0	503,000	503,000	0	235,000	235,000
004 Pedagogy and Innovations	0	250,000	250,000	0	183,530	183,530
005 Primary Education Curriculum	0	1,845,000	1,845,000	0	5,372,633	5,372,633
006 Secondary Education Curriculum	0	2,914,205	2,914,205	0	1,471,830	1,471,830
007 Special Needs Education	0	578,175	578,175	0	450,000	450,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	7,152,563	7,152,563	0	8,912,089	8,912,089
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	7,152,563	7,152,563	0	8,912,089	8,912,089
Sub SubProgramme 02 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 General Administration and Support Services	8,554,164	3,241,271	11,795,434	9,645,206	3,519,490	13,164,696
Total Recurrent Budget Estimates for Sub-SubProgramme	8,554,164	3,241,271	11,795,434	9,645,206	3,519,490	13,164,696
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1681 Retooling of National Curriculum Development Centre	3,074,000	0	3,074,000	500,000	0	500,000
Total Development Budget Estimates for Sub-SubProgramme	3,074,000	0	3,074,000	500,000	0	500,000
Total for Sub Sub Programme 02	11,628,164	3,241,271	14,869,434	10,145,206	3,519,490	13,664,696
Sub SubProgramme 03 Research, Consultancy and Library Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Literature Bureau	0	191,000	191,000	0	304,533	304,533
003 Printing and Production	0	5,000	5,000	0	40,000	40,000
004 Quality Assurance and Publishing	0	528,198	528,198	0	530,081	530,081
005 Research and Consultancy	0	306,000	306,000	0	663,390	663,390
006 Science, Technology and Equipment Production	0	213,200	213,200	0	297,000	297,000
007 Documentation and Library Services	0	33,300	33,300	0	39,238	39,238
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,276,698	1,276,698	0	1,874,242	1,874,242

VOTE: 111 National Curriculum Development Centre (NCDC)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	1,276,698	1,276,698	0	1,874,242	1,874,242
<i>Total Excluding Arrears</i>	11,628,164	11,670,531	23,298,695	10,145,206	14,244,531	24,389,737
Grand Total Vote 111	11,628,164	11,670,531	23,298,695	10,145,206	14,305,821	24,451,026
<i>Total Excluding Arrears</i>	11,628,164	11,670,531	23,298,695	10,145,206	14,244,531	24,389,737

VOTE: 111 National Curriculum Development Centre (NCDC)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 General Administration and Support Services						
Department 002 Planning and Development						
1681 Retooling of National Curriculum Development Centre	3,074,000	0	3,074,000	500,000	0	500,000
Total for the Department 002	3,074,000	0	3,074,000	500,000	0	500,000
<i>Total Excluding Arrears</i>	3,074,000	0	3,074,000	500,000	0	500,000
Grand Total Vote	3,074,000	0	3,074,000	500,000	0	500,000
<i>Total Excluding Arrears</i>	3,074,000	0	3,074,000	500,000	0	500,000

VOTE: 111 National Curriculum Development Centre (NCDC)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,158,148	0	10,158,148	10,250,486	0	10,250,486
212 Social Contributions	1,933,124	0	1,933,124	1,594,521	0	1,594,521
221 General Use of goods and services	3,012,164	0	3,012,164	7,962,444	0	7,962,444
222 Communications	62,000	0	62,000	62,000	0	62,000
223 Utility and Property Expenses	205,580	0	205,580	311,600	0	311,600
224 Supplies and Services	3,370,335	0	3,370,335	3,100,597	0	3,100,597
225 Professional Services	84,000	0	84,000	10,000	0	10,000
226 Insurances and Licenses	56,000	0	56,000	60,000	0	60,000
227 Travel and Transport	1,273,459	0	1,273,459	309,090	0	309,090
228 Maintenance	153,885	0	153,885	229,000	0	229,000
312 Acquisition of Produced Assets	1,770,076	0	1,770,076	500,000	0	500,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	1,219,924	0	1,219,924	0	0	0
352 Financial Assets	0	0	0	61,290	0	61,290
Grand Total Vote 111	23,298,695	0	23,298,695	24,451,026	0	24,451,026
<i>Total Excluding Arrears</i>	23,298,695	0	23,298,695	24,389,737	0	24,389,737

VOTE: 111 National Curriculum Development Centre (NCDC)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	0	0	0	6,908,040	0	6,908,040
211102 Contract Staff Salaries	8,554,164	0	8,554,164	2,737,166	0	2,737,166
211104 Employee Gratuity	80,080	0	80,080	80,080	0	80,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,273,904	0	1,273,904	125,200	0	125,200
211107 Boards, Committees and Council Allowances	250,000	0	250,000	400,000	0	400,000
212101 Social Security Contributions	855,416	0	855,416	964,521	0	964,521
212102 Medical expenses (Employees)	600,000	0	600,000	600,000	0	600,000
212103 Incapacity benefits (Employees)	50,000	0	50,000	30,000	0	30,000
212201 Social Security Contributions	427,708	0	427,708	0	0	0
221001 Advertising and Public Relations	15,000	0	15,000	25,000	0	25,000
221002 Workshops, Meetings and Seminars	1,962,385	0	1,962,385	7,285,274	0	7,285,274
221003 Staff Training	16,800	0	16,800	50,000	0	50,000
221004 Recruitment Expenses	2,000	0	2,000	0	0	0
221006 Commissions and related charges	5,000	0	5,000	0	0	0
221007 Books, Periodicals & Newspapers	13,800	0	13,800	2,738	0	2,738
221008 Information and Communication Technology Supplies.	63,338	0	63,338	18,000	0	18,000
221009 Welfare and Entertainment	739,844	0	739,844	68,000	0	68,000
221010 Special Meals and Drinks	1,000	0	1,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	109,477	0	109,477	236,433	0	236,433
221012 Small Office Equipment	200	0	200	15,000	0	15,000
221017 Membership dues and Subscription fees.	63,320	0	63,320	227,000	0	227,000
221020 Litigation and related expenses	20,000	0	20,000	35,000	0	35,000
222001 Information and Communication Technology Services.	62,000	0	62,000	62,000	0	62,000
223001 Property Management Expenses	70,000	0	70,000	200,000	0	200,000
223002 Property Rates	7,020	0	7,020	2,400	0	2,400
223004 Guard and Security services	52,000	0	52,000	55,200	0	55,200
223005 Electricity	54,000	0	54,000	30,000	0	30,000
223006 Water	22,560	0	22,560	24,000	0	24,000

VOTE: 111 National Curriculum Development Centre (NCDC)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224008 Educational Materials and Services	2,506,593	0	2,506,593	2,581,177	0	2,581,177
224011 Research Expenses	863,742	0	863,742	519,420	0	519,420
225101 Consultancy Services	0	0	0	10,000	0	10,000
225201 Consultancy Services-Capital	84,000	0	84,000	0	0	0
226001 Insurances	56,000	0	56,000	60,000	0	60,000
227001 Travel inland	1,157,994	0	1,157,994	159,090	0	159,090
227004 Fuel, Lubricants and Oils	115,464	0	115,464	150,000	0	150,000
228001 Maintenance-Buildings and Structures	40,000	0	40,000	40,000	0	40,000
228002 Maintenance-Transport Equipment	48,085	0	48,085	60,000	0	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	65,800	0	65,800	50,000	0	50,000
228004 Maintenance-Other Fixed Assets	0	0	0	79,000	0	79,000
312221 Light ICT hardware - Acquisition	740,276	0	740,276	283,500	0	283,500
312222 Heavy ICT hardware - Acquisition	860,800	0	860,800	0	0	0
312232 Electrical machinery - Acquisition	0	0	0	41,500	0	41,500
312235 Furniture and Fittings - Acquisition	169,000	0	169,000	175,000	0	175,000
313121 Non-Residential Buildings - Improvement	1,219,924	0	1,219,924	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	61,290	0	61,290
Grand Total Vote 111	23,298,695	0	23,298,695	24,451,026	0	24,451,026
Total Excluding Arrears	23,298,695	0	23,298,695	24,389,737	0	24,389,737

VOTE: 111 National Curriculum Development Centre (NCDC)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Curriculum and Instructional Materials Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Life skills and Livelihood						
Budget Output 320121 Curriculum Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,200	5,200
221002 Workshops, Meetings and Seminars	0	2,500	2,500	0	173,417	173,417
221003 Staff Training	0	8,400	8,400	0	0	0
221008 Information and Communication Technology Supplies.	0	62,838	62,838	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,433	6,433
221017 Membership dues and Subscription fees.	0	31,500	31,500	0	187,500	187,500
222001 Information and Communication Technology Services.	0	45,000	45,000	0	50,500	50,500
224008 Educational Materials and Services	0	0	0	0	45,446	45,446
227001 Travel inland	0	300	300	0	8,600	8,600
227004 Fuel, Lubricants and Oils	0	300	300	0	4,000	4,000
Total Cost of Budget Output 320121	0	150,838	150,838	0	499,096	499,096
Total Cost for Department 001	0	150,838	150,838	0	499,096	499,096
Total Excluding Arrears	0	150,838	150,838	0	499,096	499,096
Department 002 Life skills and Livelihood Curriculum						
Budget Output 320121 Curriculum Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,156	180,156	0	0	0
221002 Workshops, Meetings and Seminars	0	328,250	328,250	0	504,077	504,077
221009 Welfare and Entertainment	0	63,125	63,125	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	12,000	12,000
221012 Small Office Equipment	0	0	0	0	15,000	15,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	1,000	1,000
224008 Educational Materials and Services	0	231,938	231,938	0	147,873	147,873
227001 Travel inland	0	96,187	96,187	0	16,050	16,050

VOTE: 111 National Curriculum Development Centre (NCDC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Life skills and Livelihood Curriculum						
Budget Output 320121 Curriculum Development						
227004 Fuel, Lubricants and Oils	0	5,687	5,687	0	4,000	4,000
Total Cost of Budget Output 320121	0	911,344	911,344	0	700,000	700,000
Total Cost for Department 002	0	911,344	911,344	0	700,000	700,000
Total Excluding Arrears	0	911,344	911,344	0	700,000	700,000
Department 003 Early Childhood Care and Education						
Budget Output 320118 Delivery of quality ECCE services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,450	45,450	0	0	0
221002 Workshops, Meetings and Seminars	0	272,720	272,720	0	119,500	119,500
221009 Welfare and Entertainment	0	35,360	35,360	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,030	3,030	0	35,000	35,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	500	500
224008 Educational Materials and Services	0	87,870	87,870	0	70,000	70,000
227001 Travel inland	0	54,540	54,540	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	3,030	3,030	0	3,000	3,000
Total Cost of Budget Output 320118	0	503,000	503,000	0	235,000	235,000
Total Cost for Department 003	0	503,000	503,000	0	235,000	235,000
Total Excluding Arrears	0	503,000	503,000	0	235,000	235,000
Department 004 Pedagogy and Innovations						
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,000	45,000	0	0	0
221002 Workshops, Meetings and Seminars	0	105,000	105,000	0	128,242	128,242
221009 Welfare and Entertainment	0	29,000	29,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	0	0
224008 Educational Materials and Services	0	0	0	0	44,448	44,448
227001 Travel inland	0	45,000	45,000	0	5,840	5,840
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	1,000	1,000
Total Cost of Budget Output 320043	0	250,000	250,000	0	183,530	183,530

VOTE: 111 National Curriculum Development Centre (NCDC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 004	0	250,000	250,000	0	183,530	183,530
Total Excluding Arrears	0	250,000	250,000	0	183,530	183,530
Department 005 Primary Education Curriculum						
Budget Output 320121 Curriculum Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	215,800	215,800	0	0	0
221002 Workshops, Meetings and Seminars	0	412,200	412,200	0	3,815,991	3,815,991
221009 Welfare and Entertainment	0	40,400	40,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	50,000	50,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	500	500
224008 Educational Materials and Services	0	169,814	169,814	0	1,426,862	1,426,862
224011 Research Expenses	0	700,000	700,000	0	0	0
227001 Travel inland	0	292,336	292,336	0	49,280	49,280
227004 Fuel, Lubricants and Oils	0	3,450	3,450	0	30,000	30,000
Total Cost of Budget Output 320121	0	1,845,000	1,845,000	0	5,372,633	5,372,633
Total Cost for Department 005	0	1,845,000	1,845,000	0	5,372,633	5,372,633
Total Excluding Arrears	0	1,845,000	1,845,000	0	5,372,633	5,372,633
Department 006 Secondary Education Curriculum						
Budget Output 320121 Curriculum Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	196,672	196,672	0	0	0
221002 Workshops, Meetings and Seminars	0	168,275	168,275	0	1,151,215	1,151,215
221009 Welfare and Entertainment	0	460,534	460,534	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	32,000	32,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	1,000	1,000
224008 Educational Materials and Services	0	1,540,094	1,540,094	0	247,065	247,065
227001 Travel inland	0	529,631	529,631	0	20,550	20,550
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	20,000	20,000
Total Cost of Budget Output 320121	0	2,914,205	2,914,205	0	1,471,830	1,471,830
Total Cost for Department 006	0	2,914,205	2,914,205	0	1,471,830	1,471,830
Total Excluding Arrears	0	2,914,205	2,914,205	0	1,471,830	1,471,830

VOTE: 111 National Curriculum Development Centre (NCDC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Special Needs Education						
Budget Output 320121 Curriculum Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	129,226	129,226	0	0	0
221002 Workshops, Meetings and Seminars	0	251,242	251,242	0	288,918	288,918
221009 Welfare and Entertainment	0	69,425	69,425	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,282	5,282	0	30,000	30,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	1,000	1,000
224008 Educational Materials and Services	0	50,000	50,000	0	114,082	114,082
227001 Travel inland	0	57,000	57,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	4,000	4,000
Total Cost of Budget Output 320121	0	578,175	578,175	0	450,000	450,000
Total Cost for Department 007	0	578,175	578,175	0	450,000	450,000
Total Excluding Arrears	0	578,175	578,175	0	450,000	450,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	7,152,562	0	7,152,562	8,912,089	0	8,912,089
Total Excluding Arrears	7,152,562	0	7,152,562	8,912,089	0	8,912,089
Sub-SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and Support Services						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	0	25,000	25,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	61,290	61,290
Total Cost of Budget Output 000013	0	0	0	0	86,290	86,290
Budget Output 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	0	0	0	35,000	35,000
Total Cost of Budget Output 000089	0	0	0	0	35,000	35,000
Budget Output 320121 Curriculum Development						
211101 General Staff Salaries	0	0	0	6,908,040	0	6,908,040
211102 Contract Staff Salaries	8,554,164	0	8,554,164	2,737,166	0	2,737,166

VOTE: 111 National Curriculum Development Centre (NCDC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and Support Services						
Budget Output 320121 Curriculum Development						
211104 Employee Gratuity	0	80,080	80,080	0	80,080	80,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,600	150,600	0	120,000	120,000
211107 Boards, Committees and Council Allowances	0	250,000	250,000	0	400,000	400,000
212101 Social Security Contributions	0	855,416	855,416	0	964,521	964,521
212102 Medical expenses (Employees)	0	600,000	600,000	0	600,000	600,000
212103 Incapacity benefits (Employees)	0	50,000	50,000	0	30,000	30,000
212201 Social Security Contributions	0	427,708	427,708	0	0	0
221001 Advertising and Public Relations	0	15,000	15,000	0	25,000	25,000
221002 Workshops, Meetings and Seminars	0	150,000	150,000	0	300,000	300,000
221003 Staff Training	0	8,400	8,400	0	50,000	50,000
221004 Recruitment Expenses	0	2,000	2,000	0	0	0
221006 Commissions and related charges	0	5,000	5,000	0	0	0
221007 Books, Periodicals & Newspapers	0	9,000	9,000	0	0	0
221008 Information and Communication Technology Supplies.	0	500	500	0	0	0
221009 Welfare and Entertainment	0	35,000	35,000	0	68,000	68,000
221010 Special Meals and Drinks	0	1,000	1,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	39,165	39,165	0	30,000	30,000
221012 Small Office Equipment	0	200	200	0	0	0
221017 Membership dues and Subscription fees.	0	10,320	10,320	0	18,000	18,000
221020 Litigation and related expenses	0	20,000	20,000	0	35,000	35,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	4,000	4,000
223001 Property Management Expenses	0	70,000	70,000	0	200,000	200,000
223002 Property Rates	0	7,020	7,020	0	2,400	2,400
223004 Guard and Security services	0	52,000	52,000	0	55,200	55,200
223005 Electricity	0	54,000	54,000	0	30,000	30,000
223006 Water	0	22,560	22,560	0	24,000	24,000
224008 Educational Materials and Services	0	72,419	72,419	0	0	0
225101 Consultancy Services	0	0	0	0	10,000	10,000
226001 Insurances	0	56,000	56,000	0	60,000	60,000

VOTE: 111 National Curriculum Development Centre (NCDC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and Support Services						
Budget Output 320121 Curriculum Development						
227001 Travel inland	0	10,000	10,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	33,997	33,997	0	63,000	63,000
228001 Maintenance-Buildings and Structures	0	40,000	40,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	48,085	48,085	0	60,000	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,800	60,800	0	50,000	50,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	59,000	59,000
Total Cost of Budget Output 320121	8,554,164	3,241,271	11,795,434	9,645,206	3,398,201	13,043,406
Total Cost for Department 001	8,554,164	3,241,271	11,795,434	9,645,206	3,519,490	13,164,696
Total Excluding Arrears	8,554,164	3,241,271	11,795,434	9,645,206	3,458,201	13,103,406
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1681 Retooling of National Curriculum Development Centre						
Budget Output 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	84,000	0	84,000	0	0	0
312221 Light ICT hardware - Acquisition	740,276	0	740,276	283,500	0	283,500
312222 Heavy ICT hardware - Acquisition	860,800	0	860,800	0	0	0
312232 Electrical machinery - Acquisition	0	0	0	41,500	0	41,500
312235 Furniture and Fittings - Acquisition	169,000	0	169,000	175,000	0	175,000
313121 Non-Residential Buildings - Improvement	1,219,924	0	1,219,924	0	0	0
Total Cost of Budget Output 000003	3,074,000	0	3,074,000	500,000	0	500,000
Total Cost for Project 1681	3,074,000	0	3,074,000	500,000	0	500,000
Total Excluding Arrears	3,074,000	0	3,074,000	500,000	0	500,000
Total for Sub-SubProgramme 02	14,869,434	0	14,869,434	13,664,696	0	13,664,696
Total Excluding Arrears	14,869,434	0	14,869,434	13,603,406	0	13,603,406
Sub-SubProgramme 03 Research, Consultancy and Library Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Literature Bureau						
Budget Output 000076 Promotion of Indeginuous languages						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	61,000	61,000	0	0	0

VOTE: 111 National Curriculum Development Centre (NCDC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Literature Bureau						
Budget Output 000076 Promotion of Indeginuous languages						
221002 Workshops, Meetings and Seminars	0	94,000	94,000	0	194,533	194,533
221009 Welfare and Entertainment	0	7,000	7,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
224008 Educational Materials and Services	0	0	0	0	100,000	100,000
227001 Travel inland	0	15,000	15,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	4,000	4,000
Total Cost of Budget Output 000076	0	191,000	191,000	0	304,533	304,533
Total Cost for Department 002	0	191,000	191,000	0	304,533	304,533
Total Excluding Arrears	0	191,000	191,000	0	304,533	304,533
Department 003 Printing and Production						
Budget Output 000056 Data Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000056	0	5,000	5,000	0	40,000	40,000
Total Cost for Department 003	0	5,000	5,000	0	40,000	40,000
Total Excluding Arrears	0	5,000	5,000	0	40,000	40,000
Department 004 Quality Assurance and Publishing						
Budget Output 320035 Quality, Standard and Accreditation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,000	250,000	0	0	0
221002 Workshops, Meetings and Seminars	0	143,198	143,198	0	421,081	421,081
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	1,000	1,000
224008 Educational Materials and Services	0	100,000	100,000	0	92,000	92,000
227001 Travel inland	0	7,000	7,000	0	0	0
227004 Fuel, Lubricants and Oils	0	17,000	17,000	0	12,000	12,000

VOTE: 111 National Curriculum Development Centre (NCDC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Quality Assurance and Publishing						
<i>Total Cost of Budget Output 320035</i>	0	528,198	528,198	0	530,081	530,081
Total Cost for Department 004	0	528,198	528,198	0	530,081	530,081
Total Excluding Arrears	0	528,198	528,198	0	530,081	530,081
Department 005 Research and Consultancy						
Budget Output 000022 Research and Development						
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	1,000	1,000
224008 Educational Materials and Services	0	54,258	54,258	0	116,200	116,200
224011 Research Expenses	0	163,742	163,742	0	519,420	519,420
227001 Travel inland	0	51,000	51,000	0	18,770	18,770
227004 Fuel, Lubricants and Oils	0	0	0	0	4,000	4,000
<i>Total Cost of Budget Output 000022</i>	0	306,000	306,000	0	663,390	663,390
Total Cost for Department 005	0	306,000	306,000	0	663,390	663,390
Total Excluding Arrears	0	306,000	306,000	0	663,390	663,390
Department 006 Science, Technology and Equipment Production						
Budget Output 320117 Delivery of Instructional Materials						
221002 Workshops, Meetings and Seminars	0	3,000	3,000	0	128,300	128,300
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	0	0	0	500	500
224008 Educational Materials and Services	0	200,200	200,200	0	165,200	165,200
227001 Travel inland	0	0	0	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	7,000	7,000	0	1,000	1,000
<i>Total Cost of Budget Output 320117</i>	0	213,200	213,200	0	297,000	297,000
Total Cost for Department 006	0	213,200	213,200	0	297,000	297,000
Total Excluding Arrears	0	213,200	213,200	0	297,000	297,000
Department 007 Documentation and Library Services						
Budget Output 320121 Curriculum Development						
221002 Workshops, Meetings and Seminars	0	2,000	2,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,800	4,800	0	2,738	2,738

VOTE: 111 National Curriculum Development Centre (NCDC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Documentation and Library Services						
Budget Output 320121 Curriculum Development						
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	21,500	21,500	0	21,500	21,500
224008 Educational Materials and Services	0	0	0	0	12,000	12,000
<i>Total Cost of Budget Output 320121</i>	0	33,300	33,300	0	39,238	39,238
Total Cost for Department 007	0	33,300	33,300	0	39,238	39,238
Total Excluding Arrears	0	33,300	33,300	0	39,238	39,238
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	1,276,698	0	1,276,698	1,874,242	0	1,874,242
Total Excluding Arrears	1,276,698	0	1,276,698	1,874,242	0	1,874,242
Grand Total Vote 111	23,298,695	0	23,298,695	24,451,026	0	24,451,026
Total Excluding Arrears	23,298,695	0	23,298,695	24,389,737	0	24,389,737

VOTE: 111 National Curriculum Development Centre (NCDC)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142114	Sale of publications-From Private Entities	0.000	0.000
142212	Educational/Instruction related levies	0.145	0.000
Total		0.145	0.000

VOTE: 112 Directorate of Ethics and Integrity (DEI)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Ethics and Integrity	23,820,568	0	23,820,568	21,151,334	0	21,151,334
Total for Programme	23,820,568	0	23,820,568	21,151,334	0	21,151,334
<i>Total Excluding Arrears</i>	23,812,435	0	23,812,435	21,140,599	0	21,140,599
Grand Total Vote 112	23,820,568	0	23,820,568	21,151,334	0	21,151,334
<i>Total Excluding Arrears</i>	23,812,435	0	23,812,435	21,140,599	0	21,140,599

VOTE: 112 Directorate of Ethics and Integrity (DEI)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
Sub SubProgramme 01 Ethics and Integrity						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Coordination of National Anti-Corruption Strategies (NACS)	0	2,828,631	2,828,631	0	2,828,631	2,828,631
002 Ethics	0	3,734,074	3,734,074	0	3,725,941	3,725,941
003 General Administration and Support Services	986,370	3,593,721	4,580,091	648,669	9,906,121	10,554,790
004 Information and Communication	0	1,340,000	1,340,000	0	1,340,000	1,340,000
005 Law, Policy Formulation and Dissemination	0	2,551,972	2,551,972	0	2,551,972	2,551,972
008 Leadership Code Tribunal	2,336,821	6,298,979	8,635,800	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	3,323,190	20,347,377	23,670,568	648,669	20,352,665	21,001,334
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1620 Retooling of Directorate of Ethics and Integrity	150,000	0	150,000	150,000	0	150,000
Total Development Budget Estimates for Sub-SubProgramme	150,000	0	150,000	150,000	0	150,000
Total for Sub Sub Programme 01	3,473,190	20,347,377	23,820,568	798,669	20,352,665	21,151,334
Total Excluding Arrears	3,473,190	20,339,244	23,812,435	798,669	20,341,930	21,140,599
Grand Total Vote 112	3,473,190	20,347,377	23,820,568	798,669	20,352,665	21,151,334
Total Excluding Arrears	3,473,190	20,339,244	23,812,435	798,669	20,341,930	21,140,599

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
Sub SubProgramme 01 Ethics and Integrity						
Department 003 General Administration and Support Services						
1620 Retooling of Directorate of Ethics and Integrity	150,000	0	150,000	150,000	0	150,000
Total for the Department 003	150,000	0	150,000	150,000	0	150,000
<i>Total Excluding Arrears</i>	150,000	0	150,000	150,000	0	150,000
Grand Total Vote	150,000	0	150,000	150,000	0	150,000
<i>Total Excluding Arrears</i>	150,000	0	150,000	150,000	0	150,000

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,008,159	0	8,008,159	5,836,544	0	5,836,544
212 Social Contributions	122,000	0	122,000	110,000	0	110,000
221 General Use of goods and services	6,555,161	0	6,555,161	5,998,310	0	5,998,310
222 Communications	170,464	0	170,464	281,900	0	281,900
223 Utility and Property Expenses	1,032,755	0	1,032,755	293,860	0	293,860
224 Supplies and Services	94,000	0	94,000	104,000	0	104,000
225 Professional Services	376,094	0	376,094	40,000	0	40,000
227 Travel and Transport	6,102,912	0	6,102,912	6,382,702	0	6,382,702
228 Maintenance	584,657	0	584,657	637,993	0	637,993
273 Employment-related social benefits	116,233	0	116,233	116,394	0	116,394
281 Property expenses other than interest	600,000	0	600,000	1,338,895	0	1,338,895
312 Acquisition of Produced Assets	50,000	0	50,000	0	0	0
352 Financial Assets	8,133	0	8,133	10,735	0	10,735
Grand Total Vote 112	23,820,568	0	23,820,568	21,151,334	0	21,151,334
<i>Total Excluding Arrears</i>	23,812,435	0	23,812,435	21,140,599	0	21,140,599

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	986,370	0	986,370	648,669	0	648,669
211102 Contract Staff Salaries	2,336,821	0	2,336,821	0	0	0
211104 Employee Gratuity	930,000	0	930,000	930,000	0	930,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,754,968	0	3,754,968	4,257,875	0	4,257,875
212102 Medical expenses (Employees)	122,000	0	122,000	110,000	0	110,000
221001 Advertising and Public Relations	877,926	0	877,926	734,969	0	734,969
221002 Workshops, Meetings and Seminars	1,751,073	0	1,751,073	1,183,075	0	1,183,075
221003 Staff Training	480,000	0	480,000	622,000	0	622,000
221004 Recruitment Expenses	50,000	0	50,000	0	0	0
221007 Books, Periodicals & Newspapers	210,000	0	210,000	82,672	0	82,672
221008 Information and Communication Technology Supplies.	210,000	0	210,000	230,000	0	230,000
221009 Welfare and Entertainment	1,907,161	0	1,907,161	2,036,711	0	2,036,711
221011 Printing, Stationery, Photocopying and Binding	732,000	0	732,000	716,925	0	716,925
221012 Small Office Equipment	108,000	0	108,000	188,000	0	188,000
221014 Bank Charges and other Bank related costs	10,000	0	10,000	20,958	0	20,958
221016 Systems Recurrent costs	160,000	0	160,000	90,000	0	90,000
221017 Membership dues and Subscription fees.	59,000	0	59,000	93,000	0	93,000
222001 Information and Communication Technology Services.	140,000	0	140,000	240,400	0	240,400
222002 Postage and Courier	30,464	0	30,464	41,500	0	41,500
223003 Rent-Produced Assets-to private entities	738,895	0	738,895	0	0	0
223004 Guard and Security services	153,860	0	153,860	153,860	0	153,860
223005 Electricity	120,000	0	120,000	120,000	0	120,000
223006 Water	15,000	0	15,000	15,000	0	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	5,000	5,000	0	5,000
224004 Beddings, Clothing, Footwear and related Services	94,000	0	94,000	104,000	0	104,000
225101 Consultancy Services	376,094	0	376,094	40,000	0	40,000
227001 Travel inland	4,028,912	0	4,028,912	4,253,588	0	4,253,588

VOTE: 112 Directorate of Ethics and Integrity (DEI)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	2,074,000	0	2,074,000	2,129,113	0	2,129,113
228002 Maintenance-Transport Equipment	482,993	0	482,993	537,993	0	537,993
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	101,663	0	101,663	100,000	0	100,000
273102 Incapacity, death benefits and funeral expenses	62,523	0	62,523	60,000	0	60,000
273104 Pension	53,709	0	53,709	56,394	0	56,394
281401 Rent	600,000	0	600,000	1,338,895	0	1,338,895
312137 Information Communication Technology network lines - Acquisition	0	0	0	0	0	0
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	0	0	0
352882 Utility Arrears Budgeting	0	0	0	4,458	0	4,458
352899 Other Domestic Arrears Budgeting	8,133	0	8,133	6,278	0	6,278
Grand Total Vote 112	23,820,568	0	23,820,568	21,151,334	0	21,151,334
Total Excluding Arrears	23,812,435	0	23,812,435	21,140,599	0	21,140,599

VOTE: 112 Directorate of Ethics and Integrity (DEI)

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

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
Sub-SubProgramme 01 Ethics and Integrity						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Coordination of National Anti-Corruption Strategies (NACS)						
Budget Output 460120 Anti Corruption Inter-Agency Forum services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	620,926	620,926	0	810,926	810,926
221001 Advertising and Public Relations	0	110,926	110,926	0	110,926	110,926
221002 Workshops, Meetings and Seminars	0	161,073	161,073	0	183,075	183,075
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	560,711	560,711	0	560,711	560,711
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000	0	0	0
221012 Small Office Equipment	0	48,000	48,000	0	48,000	48,000
222001 Information and Communication Technology Services.	0	0	0	0	20,000	20,000
222002 Postage and Courier	0	20,000	20,000	0	20,000	20,000
225101 Consultancy Services	0	200,000	200,000	0	0	0
227001 Travel inland	0	800,000	800,000	0	800,000	800,000
227004 Fuel, Lubricants and Oils	0	152,000	152,000	0	152,000	152,000
228002 Maintenance-Transport Equipment	0	112,993	112,993	0	112,993	112,993
Total Cost of Budget Output 460120	0	2,828,631	2,828,631	0	2,828,631	2,828,631
Total Cost for Department 001	0	2,828,631	2,828,631	0	2,828,631	2,828,631
Total Excluding Arrears	0	2,828,631	2,828,631	0	2,828,631	2,828,631
Department 002 Ethics						
Budget Output 440011 National Ethical Education and Outreach						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	843,600	843,600	0	1,000,000	1,000,000
221002 Workshops, Meetings and Seminars	0	1,590,000	1,590,000	0	1,000,000	1,000,000
227001 Travel inland	0	628,474	628,474	0	1,000,000	1,000,000
227004 Fuel, Lubricants and Oils	0	672,000	672,000	0	725,941	725,941
Total Cost of Budget Output 440011	0	3,734,074	3,734,074	0	3,725,941	3,725,941
Total Cost for Department 002	0	3,734,074	3,734,074	0	3,725,941	3,725,941
Total Excluding Arrears	0	3,734,074	3,734,074	0	3,725,941	3,725,941

VOTE: 112 Directorate of Ethics and Integrity (DEI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 General Administration and Support Services						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	986,370	0	986,370	648,669	0	648,669
211104 Employee Gratuity	0	180,000	180,000	0	431,184	431,184
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	602,842	602,842	0	400,000	400,000
212102 Medical expenses (Employees)	0	22,000	22,000	0	10,000	10,000
221001 Advertising and Public Relations	0	30,000	30,000	0	30,000	30,000
221003 Staff Training	0	50,000	50,000	0	92,000	92,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	590,000	590,000	0	880,000	880,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
221016 Systems Recurrent costs	0	20,000	20,000	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	30,000	30,000	0	30,000	30,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	20,000	20,000
222002 Postage and Courier	0	6,024	6,024	0	10,000	10,000
223004 Guard and Security services	0	14,000	14,000	0	14,000	14,000
223005 Electricity	0	60,000	60,000	0	60,000	60,000
224004 Beddings, Clothing, Footwear and related Services	0	40,000	40,000	0	50,000	50,000
227001 Travel inland	0	552,827	552,827	0	142,828	142,828
227004 Fuel, Lubricants and Oils	0	400,000	400,000	0	400,000	400,000
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	240,000	240,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	21,663	21,663	0	20,000	20,000
273102 Incapacity, death benefits and funeral expenses	0	22,523	22,523	0	20,000	20,000
273104 Pension	0	53,709	53,709	0	56,394	56,394
281401 Rent	0	600,000	600,000	0	600,000	600,000
352882 Utility Arrears Budgeting	0	0	0	0	4,458	4,458
352899 Other Domestic Arrears Budgeting	0	8,133	8,133	0	6,278	6,278

VOTE: 112 Directorate of Ethics and Integrity (DEI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 General Administration and Support Services						
Total Cost of Budget Output 000014	986,370	3,593,721	4,580,091	648,669	3,607,142	4,255,811
Budget Output 460150 Leadership Code Tribunal						
211104 Employee Gratuity	0	0	0	0	498,816	498,816
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	902,050	902,050
212102 Medical expenses (Employees)	0	0	0	0	100,000	100,000
221001 Advertising and Public Relations	0	0	0	0	297,000	297,000
221003 Staff Training	0	0	0	0	530,000	530,000
221007 Books, Periodicals & Newspapers	0	0	0	0	60,000	60,000
221008 Information and Communication Technology Supplies.	0	0	0	0	170,000	170,000
221009 Welfare and Entertainment	0	0	0	0	396,000	396,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	314,500	314,500
221012 Small Office Equipment	0	0	0	0	20,000	20,000
221014 Bank Charges and other Bank related costs	0	0	0	0	20,958	20,958
221016 Systems Recurrent costs	0	0	0	0	70,000	70,000
221017 Membership dues and Subscription fees.	0	0	0	0	60,000	60,000
222001 Information and Communication Technology Services.	0	0	0	0	200,400	200,400
222002 Postage and Courier	0	0	0	0	11,500	11,500
223004 Guard and Security services	0	0	0	0	139,860	139,860
223005 Electricity	0	0	0	0	60,000	60,000
223006 Water	0	0	0	0	15,000	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	54,000	54,000
225101 Consultancy Services	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	1,000,000	1,000,000
227004 Fuel, Lubricants and Oils	0	0	0	0	350,000	350,000
228002 Maintenance-Transport Equipment	0	0	0	0	125,000	125,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	80,000	80,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	40,000	40,000

VOTE: 112 Directorate of Ethics and Integrity (DEI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 General Administration and Support Services						
Budget Output 460150 Leadership Code Tribunal						
281401 Rent	0	0	0	0	738,895	738,895
Total Cost of Budget Output 460150	0	0	0	0	6,298,979	6,298,979
Total Cost for Department 003	986,370	3,593,721	4,580,091	648,669	9,906,121	10,554,790
Total Excluding Arrears	986,370	3,585,588	4,571,958	648,669	9,895,385	10,544,054
Department 004 Information and Communication						
Budget Output 460122 Anti Corruption Communication and public relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	470,000	470,000	0	344,899	344,899
221001 Advertising and Public Relations	0	440,000	440,000	0	297,043	297,043
221007 Books, Periodicals & Newspapers	0	80,000	80,000	0	2,672	2,672
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	262,425	262,425
227001 Travel inland	0	290,000	290,000	0	232,760	232,760
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	200,200	200,200
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	0	0
Total Cost of Budget Output 460122	0	1,340,000	1,340,000	0	1,340,000	1,340,000
Total Cost for Department 004	0	1,340,000	1,340,000	0	1,340,000	1,340,000
Total Excluding Arrears	0	1,340,000	1,340,000	0	1,340,000	1,340,000
Department 005 Law, Policy Formulation and Dissemination						
Budget Output 460123 Anti-corruption legal services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600,000	600,000	0	800,000	800,000
221009 Welfare and Entertainment	0	80,000	80,000	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	240,000	240,000	0	100,000	100,000
221012 Small Office Equipment	0	30,000	30,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	9,000	9,000	0	3,000	3,000
225101 Consultancy Services	0	46,000	46,000	0	0	0
227001 Travel inland	0	1,036,972	1,036,972	0	1,078,000	1,078,000
227004 Fuel, Lubricants and Oils	0	450,000	450,000	0	300,972	300,972
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	60,000	60,000
Total Cost of Budget Output 460123	0	2,551,972	2,551,972	0	2,551,972	2,551,972
Total Cost for Department 005	0	2,551,972	2,551,972	0	2,551,972	2,551,972

VOTE: 112 Directorate of Ethics and Integrity (DEI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	2,551,972	2,551,972	0	2,551,972	2,551,972
Department 008 Leadership Code Tribunal						
Budget Output 460125 Adjudication of anti corruption cases						
211102 Contract Staff Salaries	2,336,821	0	2,336,821	0	0	0
211104 Employee Gratuity	0	750,000	750,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	617,600	617,600	0	0	0
212102 Medical expenses (Employees)	0	100,000	100,000	0	0	0
221001 Advertising and Public Relations	0	297,000	297,000	0	0	0
221003 Staff Training	0	430,000	430,000	0	0	0
221004 Recruitment Expenses	0	50,000	50,000	0	0	0
221007 Books, Periodicals & Newspapers	0	110,000	110,000	0	0	0
221008 Information and Communication Technology Supplies.	0	100,000	100,000	0	0	0
221009 Welfare and Entertainment	0	676,450	676,450	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	420,000	420,000	0	0	0
221012 Small Office Equipment	0	20,000	20,000	0	0	0
221014 Bank Charges and other Bank related costs	0	10,000	10,000	0	0	0
221016 Systems Recurrent costs	0	140,000	140,000	0	0	0
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	0	0
222001 Information and Communication Technology Services.	0	120,000	120,000	0	0	0
222002 Postage and Courier	0	4,440	4,440	0	0	0
223003 Rent-Produced Assets-to private entities	0	738,895	738,895	0	0	0
223004 Guard and Security services	0	139,860	139,860	0	0	0
223005 Electricity	0	60,000	60,000	0	0	0
223006 Water	0	15,000	15,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	5,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	54,000	54,000	0	0	0
225101 Consultancy Services	0	130,094	130,094	0	0	0
227001 Travel inland	0	720,640	720,640	0	0	0
227004 Fuel, Lubricants and Oils	0	350,000	350,000	0	0	0
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	0	0

VOTE: 112 Directorate of Ethics and Integrity (DEI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Leadership Code Tribunal						
Budget Output 460125 Adjudication of anti corruption cases						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	80,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	40,000	40,000	0	0	0
Total Cost of Budget Output 460125	2,336,821	6,298,979	8,635,800	0	0	0
Total Cost for Department 008	2,336,821	6,298,979	8,635,800	0	0	0
Total Excluding Arrears	2,336,821	6,298,979	8,635,800	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1620 Retooling of Directorate of Ethics and Integrity						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	100,000	0	100,000	50,000	0	50,000
221012 Small Office Equipment	0	0	0	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	0	0	0
Total Cost of Budget Output 000003	150,000	0	150,000	150,000	0	150,000
Total Cost for Project 1620	150,000	0	150,000	150,000	0	150,000
Total Excluding Arrears	150,000	0	150,000	150,000	0	150,000
Total for Sub-SubProgramme 01	23,820,568	0	23,820,568	21,151,334	0	21,151,334
Total Excluding Arrears	23,812,435	0	23,812,435	21,140,599	0	21,140,599
Grand Total Vote 112	23,820,568	0	23,820,568	21,151,334	0	21,151,334
Total Excluding Arrears	23,812,435	0	23,812,435	21,140,599	0	21,140,599

VOTE: 113 Uganda National Roads Authority (UNRA)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 09 Integrated Transport Infrastructure And Services						
01 National Roads Maintenance and Construction	1,078,274,677	1,400,238,959	2,478,513,635	1,094,529,926	985,292,319	2,079,822,245
Total for Programme	1,078,274,677	1,400,238,959	2,478,513,635	1,094,529,926	985,292,319	2,079,822,245
<i>Total Excluding Arrears</i>	1,067,966,322	1,400,238,959	2,468,205,280	1,063,455,119	985,292,319	2,048,747,438
Grand Total Vote 113	1,078,274,677	1,400,238,959	2,478,513,635	1,094,529,926	985,292,319	2,079,822,245
<i>Total Excluding Arrears</i>	1,067,966,322	1,400,238,959	2,468,205,280	1,063,455,119	985,292,319	2,048,747,438

VOTE: 113 Uganda National Roads Authority (UNRA)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 02 Land Use and Transport Planning						
Sub SubProgramme 01 National Roads Maintenance and Construction						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1278 Kampala-Jinja Expressway	0	757,796	757,796	0	1,635,267	1,635,267
1771 Land Acquisition Project II	324,902,733	0	324,902,733	329,154,480	0	329,154,480
Total Development Budget Estimates for Sub-SubProgramme	324,902,733	757,796	325,660,529	329,154,480	1,635,267	330,789,747
Total for Sub Sub Programme 01	324,902,733	757,796	325,660,529	329,154,480	1,635,267	330,789,747
SubProgramme 03 Transport Infrastructure and Services Development						
Sub SubProgramme 01 National Roads Maintenance and Construction						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Corporate Services	0	10,072,107	10,072,107	0	9,065,313	9,065,313
004 Network Planning and Engineering	0	14,172,639	14,172,639	0	14,506,391	14,506,391
006 Internal Audit	0	25,000	25,000	0	200,000	200,000
007 Legal Services	0	521,668	521,668	0	471,668	471,668
008 Procurement	0	125,000	125,000	0	125,000	125,000
009 Office of Executive Director	0	26,610	26,610	0	26,610	26,610
010 Human Resources	71,105,193	15,146,807	86,252,000	68,552,615	14,738,056	83,290,670
Total Recurrent Budget Estimates for Sub-SubProgramme	71,105,193	40,089,831	111,195,024	68,552,615	39,133,038	107,685,652
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
0265 Atiak-Moyo-Afoji	13,100,000	64,840,042	77,940,042	7,089,200	36,885,476	43,974,676
0267 IMPROVEMENT FERRY SERVICES.	4,000,000	0	4,000,000	11,937,685	0	11,937,685
1040 Kapchorwa - Suam Road	20,593,600	70,586,690	91,180,290	8,081,328	11,191,189	19,272,516
1041 Kyenjojo- Hoima-Masindi -Kigumba road	500,000	6,595,371	7,095,371	10,950,000	2,316,628	13,266,628
1176 Hoima- Wanseko Road	76,227,742	142,753,175	218,980,917	117,085,882	57,038,220	174,124,102
1274 Musita-Lumino-Busia/Majanji Road	25,030,100	0	25,030,100	20,050,000	0	20,050,000
1277 Kampala Nothern Bypass Phase 2	10,000,000	0	10,000,000	15,000,000	0	15,000,000
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	79,500,000	18,781,096	98,281,096	36,150,000	0	36,150,000
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	66,500,000	0	66,500,000	40,717,968	0	40,717,968
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	10,020,000	4,334,101	14,354,101	35,040,000	0	35,040,000

VOTE: 113 Uganda National Roads Authority (UNRA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	2,201,617	18,037,391	20,239,008	4,539,849	16,619,232	21,159,080
1319 Kampala Flyover	1,823,000	113,062,197	114,885,197	583,000	69,206,374	69,789,374
1320 Construction of 66 Selected Bridges	90,100,000	0	90,100,000	70,586,712	0	70,586,712
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	370,100	36,224,204	36,594,304	260,000	27,254,448	27,514,448
1402 Rwenkunya -Apac- Lira -Acholibur Road	230,000	87,632,594	87,862,594	362,184	237,659,250	238,021,434
1403 Soroti -Katakwi- Moroto -Lokitonyala Road	70,030,000	0	70,030,000	30,010,000	0	30,010,000
1404 Kibuye -Busega- Mpigi	375,160	172,815,777	173,190,937	645,808	20,440,836	21,086,645
1490 Luwero - Butalangu Road	5,030,000	15,724,383	20,754,383	2,050,000	17,217,524	19,267,524
1545 Kisoro-Mgahinga National Park Headquarters Road	212,000	10,524,387	10,736,387	162,000	83,100,859	83,262,859
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	20,015,000	20,968,602	40,983,602	0	0	0
1547 Kebisoni-Kisizi-Muhanga Road	4,000,000	10,000	4,010,000	0	0	0
1616 Retooling of Uganda National Roads Authority	7,029,000	0	7,029,000	16,702,500	0	16,702,500
1656 Construction of Muko - Katuna Road (66.6 km)	0	10,000	10,000	50,000	24,912,228	24,962,228
1657 Moyo-Yumbe-Koboko road	970,000	198,741,557	199,711,557	1,340,000	179,328,164	180,668,164
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	0	18,843,917	18,843,917	550,000	8,691,858	9,241,858
1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (068km/Mpara-Bwizi (37km)	49,900	37,687,834	37,737,734	150,000	49,857,695	50,007,695
1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	50,000	40,495,317	40,545,317	120,000	25,095,040	25,215,040
1795 Construction of Masindi Port Bridge	50,000	0	50,000	0	0	0
1796 Proposed Upgrading of Katine Ocheru (72.9km)	50,000	9,421,959	9,471,959	150,000	11,633,462	11,783,462
1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)	0	0	0	6,500,000	18,632,485	25,132,485
1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)	0	0	0	1,500,000	0	1,500,000
1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard	0	0	0	1,500,000	33,044,142	34,544,142
1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road	0	0	0	0	12,464,424	12,464,424
1823 Construction of New Ssezibwa Bridge	0	0	0	80,000	0	80,000
Total Development Budget Estimates for Sub-SubProgramme	508,057,219	1,088,090,593	1,596,147,812	439,944,116	942,589,534	1,382,533,649
Total for Sub Sub Programme 01	579,162,412	1,128,180,424	1,707,342,836	508,496,730	981,722,571	1,490,219,301

VOTE: 113 Uganda National Roads Authority (UNRA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 04 Transport Asset Management						
Sub SubProgramme 01 National Roads Maintenance and Construction						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1313 North Eastern Road-Corridor Asset Management Project	233,000	311,390,570	311,623,570	3,874,800	0	3,874,800
1554 Nakalama-Tirinyi-Mbale Road	25,020,000	0	25,020,000	0	0	0
1555 Fortportal -Hima Road	1,015,000	0	1,015,000	0	0	0
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	3,020,000	0	3,020,000	7,940,879	0	7,940,879
1693 Rehabilitation of Kampala-Jinja Highway (72 Km)	20,010,000	0	20,010,000	25,000,000	0	25,000,000
1694 Rehabilitation of Mityana-Mubende Road (100 Km)	34,571,700	0	34,571,700	60,380,000	0	60,380,000
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)	50,250,000	0	50,250,000	23,341,980	0	23,341,980
1809 Reconstruction of Masaka-Mutukula Road (89.5Km)	0	0	0	1,500,000	0	1,500,000
1818 Rehabilitation of Matugga-Kapeeka Road (42km)	0	0	0	25,050,000	41,067,518	66,117,518
1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)	0	0	0	25,050,000	0	25,050,000
1820 Rehabilitation of Karuma-Packwach Road (106km)	0	0	0	45,568,020	0	45,568,020
1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road	0	0	0	40,000	0	40,000
Total Development Budget Estimates for Sub-SubProgramme	134,119,700	311,390,570	445,510,270	217,745,679	41,067,518	258,813,197
Total for Sub Sub Programme 01	134,119,700	311,390,570	445,510,270	217,745,679	41,067,518	258,813,197
Total Excluding Arrears	1,030,519,322	1,437,685,959	2,468,205,280	1,026,008,119	1,022,739,319	2,048,747,438
Grand Total Vote 113	1,038,184,845	1,440,328,790	2,478,513,635	1,055,396,889	1,024,425,357	2,079,822,245
Total Excluding Arrears	1,030,519,322	1,437,685,959	2,468,205,280	1,026,008,119	1,022,739,319	2,048,747,438

VOTE: 113 Uganda National Roads Authority (UNRA)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 02 Land Use and Transport Planning						
Sub SubProgramme 01 National Roads Maintenance and Construction						
Department 001 Roads and Bridges Development						
1278 Kampala-Jinja Expressway	0	757,796	757,796	0	1,635,267	1,635,267
1771 Land Acquisition Project II	324,902,733	0	324,902,733	329,154,480	0	329,154,480
Total for the Department 001	324,902,733	757,796	325,660,529	329,154,480	1,635,267	330,789,747
Total Excluding Arrears	324,902,733	757,796	325,660,529	329,154,480	1,635,267	330,789,747
SubProgramme 03 Transport Infrastructure and Services Development						
Sub SubProgramme 01 National Roads Maintenance and Construction						
Department 001 Roads and Bridges Development						
0265 Atiak-Moyo-Afoji	13,100,000	64,840,042	77,940,042	7,089,200	36,885,476	43,974,676
1040 Kapchorwa - Suam Road	20,593,600	70,586,690	91,180,290	8,081,328	11,191,189	19,272,516
1041 Kyenjojo- Hoima-Masindi -Kigumba road	500,000	6,595,371	7,095,371	10,950,000	2,316,628	13,266,628
1176 Hoima- Wanseko Road	76,227,742	142,753,175	218,980,917	117,085,882	57,038,220	174,124,102
1274 Musita-Lumino-Busia/Majanji Road	25,030,100	0	25,030,100	20,050,000	0	20,050,000
1277 Kampala Nothern Bypass Phase 2	10,000,000	0	10,000,000	15,000,000	0	15,000,000
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	79,500,000	18,781,096	98,281,096	36,150,000	0	36,150,000
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	66,500,000	0	66,500,000	40,717,968	0	40,717,968
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	10,020,000	4,334,101	14,354,101	35,040,000	0	35,040,000
1310 Albertine Region Sustainable Development Project	0	0	0	0	0	0
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	2,201,617	18,037,391	20,239,008	4,539,849	16,619,232	21,159,080
1319 Kampala Flyover	1,823,000	113,062,197	114,885,197	583,000	69,206,374	69,789,374
1320 Construction of 66 Selected Bridges	90,100,000	0	90,100,000	70,586,712	0	70,586,712
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	370,100	36,224,204	36,594,304	260,000	27,254,448	27,514,448
1402 Rwenkunya -Apac- Lira -Acholibur Road	230,000	87,632,594	87,862,594	362,184	237,659,250	238,021,434
1403 Soroti -Katakwi- Moroto -Lokitonyala Road	70,030,000	0	70,030,000	30,010,000	0	30,010,000
1404 Kibuye -Busega- Mpigi	375,160	172,815,777	173,190,937	645,808	20,440,836	21,086,645

VOTE: 113 Uganda National Roads Authority (UNRA)

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Sub SubProgramme 01 National Roads Maintenance and Construction						
Department 001 Roads and Bridges Development						
1490 Luwero - Butalangu Road	5,030,000	15,724,383	20,754,383	2,050,000	17,217,524	19,267,524
1536 Upgrading Kitale - Gerenge Road	0	0	0	0	0	0
1544 Kisoro-Lake Bunyonyi Road	0	0	0	0	0	0
1545 Kisoro-Mgahinga National Park Headquarters Road	212,000	10,524,387	10,736,387	162,000	83,100,859	83,262,859
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	20,015,000	20,968,602	40,983,602	0	0	0
1547 Kebisoni-Kisizi-Muhanga Road	4,000,000	10,000	4,010,000	0	0	0
1656 Construction of Muko - Katuna Road (66.6 km)	0	10,000	10,000	50,000	24,912,228	24,962,228
1657 Moyo-Yumbe-Koboko road	970,000	198,741,557	199,711,557	1,340,000	179,328,164	180,668,164
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	0	18,843,917	18,843,917	550,000	8,691,858	9,241,858
1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (068km/Mpara-Bwizi (37km)	49,900	37,687,834	37,737,734	150,000	49,857,695	50,007,695
1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	50,000	40,495,317	40,545,317	120,000	25,095,040	25,215,040
1795 Construction of Masindi Port Bridge	50,000	0	50,000	0	0	0
1796 Proposed Upgrading of Katine Ocheru (72.9km)	50,000	9,421,959	9,471,959	150,000	11,633,462	11,783,462
1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)	0	0	0	6,500,000	18,632,485	25,132,485
1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)	0	0	0	1,500,000	0	1,500,000
1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard	0	0	0	1,500,000	33,044,142	34,544,142
1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road	0	0	0	0	12,464,424	12,464,424
1823 Construction of New Ssezibwa Bridge	0	0	0	80,000	0	80,000
Total for the Department 001	497,028,219	1,088,090,593	1,585,118,812	411,303,931	942,589,534	1,353,893,464
Total Excluding Arrears	489,362,695	1,088,090,593	1,577,453,288	381,915,161	942,589,534	1,324,504,694
Department 004 Network Planning and Engineering						
1616 Retooling of Uganda National Roads Authority	7,029,000	0	7,029,000	16,702,500	0	16,702,500
Total for the Department 004	7,029,000	0	7,029,000	16,702,500	0	16,702,500
Total Excluding Arrears	7,029,000	0	7,029,000	16,702,500	0	16,702,500

VOTE: 113 Uganda National Roads Authority (UNRA)

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Sub SubProgramme 01 National Roads Maintenance and Construction						
Department 005 Road Infrastructure Protection						
0267 IMPROVEMENT FERRY SERVICES.	4,000,000	0	4,000,000	11,937,685	0	11,937,685
Total for the Department 005	4,000,000	0	4,000,000	11,937,685	0	11,937,685
<i>Total Excluding Arrears</i>	4,000,000	0	4,000,000	11,937,685	0	11,937,685
SubProgramme 04 Transport Asset Management						
Sub SubProgramme 01 National Roads Maintenance and Construction						
Department 001 Roads and Bridges Development						
1313 North Eastern Road-Corridor Asset Management Project	233,000	311,390,570	311,623,570	3,874,800	0	3,874,800
1554 Nakalama-Tirinyi-Mbale Road	25,020,000	0	25,020,000	0	0	0
1555 Fortportal -Hima Road	1,015,000	0	1,015,000	0	0	0
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	3,020,000	0	3,020,000	7,940,879	0	7,940,879
1693 Rehabilitation of Kampala-Jinja Highway (72 Km)	20,010,000	0	20,010,000	25,000,000	0	25,000,000
1694 Rehabilitation of Mityana-Mubende Road (100 Km)	34,571,700	0	34,571,700	60,380,000	0	60,380,000
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)	50,250,000	0	50,250,000	23,341,980	0	23,341,980
1809 Reconstruction of Masaka-Mutukula Road (89.5Km)	0	0	0	1,500,000	0	1,500,000
1818 Rehabilitation of Matugga-Kapeeka Road (42km)	0	0	0	25,050,000	41,067,518	66,117,518
1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)	0	0	0	25,050,000	0	25,050,000
1820 Rehabilitation of Karuma-Packwach Road (106km)	0	0	0	45,568,020	0	45,568,020
1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road	0	0	0	40,000	0	40,000
Total for the Department 001	134,119,700	311,390,570	445,510,270	217,745,679	41,067,518	258,813,197
<i>Total Excluding Arrears</i>	134,119,700	311,390,570	445,510,270	217,745,679	41,067,518	258,813,197
Grand Total Vote	967,079,652	1,400,238,959	2,367,318,611	986,844,274	985,292,319	1,972,136,593
<i>Total Excluding Arrears</i>	959,414,129	1,400,238,959	2,359,653,087	957,455,504	985,292,319	1,942,747,823

VOTE: 113 Uganda National Roads Authority (UNRA)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	81,959,435	0	81,959,435	79,436,857	0	79,436,857
212 Social Contributions	13,770,519	0	13,770,519	15,143,379	0	15,143,379
221 General Use of goods and services	1,570,754	0	1,570,754	1,495,754	0	1,495,754
222 Communications	767,270	0	767,270	767,270	0	767,270
223 Utility and Property Expenses	6,293,201	0	6,293,201	6,168,201	0	6,168,201
224 Supplies and Services	0	0	0	100,000	0	100,000
225 Professional Services	29,702,656	48,950,515	78,653,171	42,095,584	39,832,090	81,927,674
226 Insurances and Licenses	0	0	0	6,802,500	0	6,802,500
227 Travel and Transport	760,623	0	760,623	2,365,623	0	2,365,623
228 Maintenance	1,035,000	0	1,035,000	4,624,532	0	4,624,532
273 Employment-related social benefits	140,262	0	140,262	90,262	0	90,262
282 Current transfers not elsewhere classified	632,362	0	632,362	632,362	0	632,362
312 Acquisition of Produced Assets	619,227,618	1,351,288,444	1,970,516,062	589,626,174	945,460,229	1,535,086,403
342 Acquisition of Non - Produced Assets	312,106,621	0	312,106,621	314,106,621	0	314,106,621
352 Financial Assets	10,308,355	0	10,308,355	31,074,808	0	31,074,808
Grand Total Vote 113	1,078,274,677	1,400,238,959	2,478,513,635	1,094,529,926	985,292,319	2,079,822,245
Total Excluding Arrears	1,067,966,322	1,400,238,959	2,468,205,280	1,063,455,119	985,292,319	2,048,747,438

VOTE: 113 Uganda National Roads Authority (UNRA)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	78,264,306	0	78,264,306	75,711,727	0	75,711,727
211104 Employee Gratuity	2,688,938	0	2,688,938	2,688,938	0	2,688,938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600,000	0	600,000	630,000	0	630,000
211107 Boards, Committees and Council Allowances	406,192	0	406,192	406,192	0	406,192
212101 Social Security Contributions	11,310,519	0	11,310,519	11,036,873	0	11,036,873
212102 Medical expenses (Employees)	2,460,000	0	2,460,000	4,106,506	0	4,106,506
221001 Advertising and Public Relations	100,000	0	100,000	100,000	0	100,000
221002 Workshops, Meetings and Seminars	70,000	0	70,000	70,000	0	70,000
221003 Staff Training	0	0	0	200,000	0	200,000
221004 Recruitment Expenses	0	0	0	0	0	0
221006 Commissions and related charges	879,200	0	879,200	624,200	0	624,200
221007 Books, Periodicals & Newspapers	8,000	0	8,000	8,000	0	8,000
221009 Welfare and Entertainment	119,782	0	119,782	119,782	0	119,782
221011 Printing, Stationery, Photocopying and Binding	166,200	0	166,200	146,200	0	146,200
221017 Membership dues and Subscription fees.	227,572	0	227,572	227,572	0	227,572
222001 Information and Communication Technology Services.	747,270	0	747,270	747,270	0	747,270
222002 Postage and Courier	20,000	0	20,000	20,000	0	20,000
223001 Property Management Expenses	250,000	0	250,000	250,000	0	250,000
223002 Property Rates	15,000	0	15,000	15,000	0	15,000
223003 Rent-Produced Assets-to private entities	4,786,201	0	4,786,201	4,756,201	0	4,756,201
223004 Guard and Security services	595,000	0	595,000	500,000	0	500,000
223005 Electricity	590,000	0	590,000	590,000	0	590,000
223006 Water	57,000	0	57,000	57,000	0	57,000
224010 Protective Gear	0	0	0	100,000	0	100,000
225101 Consultancy Services	2,000,000	0	2,000,000	40,000	0	40,000
225202 Environment Impact Assessment for Capital Works	400,000	0	400,000	400,000	0	400,000
225203 Appraisal and Feasibility Studies for Capital Works	13,711,879	0	13,711,879	14,195,631	0	14,195,631

VOTE: 113 Uganda National Roads Authority (UNRA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
225204 Monitoring and Supervision of capital work	13,590,777	48,950,515	62,541,292	27,459,953	39,832,090	67,292,043
226001 Insurances	0	0	0	6,802,500	0	6,802,500
227001 Travel inland	60,623	0	60,623	165,623	0	165,623
227004 Fuel, Lubricants and Oils	700,000	0	700,000	2,200,000	0	2,200,000
228002 Maintenance-Transport Equipment	1,030,000	0	1,030,000	4,619,532	0	4,619,532
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0	5,000	5,000	0	5,000
273102 Incapacity, death benefits and funeral expenses	140,262	0	140,262	90,262	0	90,262
282104 Compensation to 3rd Parties	632,362	0	632,362	632,362	0	632,362
312131 Roads and Bridges - Acquisition	611,423,618	1,351,288,444	1,962,712,062	576,651,174	945,460,229	1,522,111,403
312139 Other Structures - Acquisition	200,000	0	200,000	0	0	0
312211 Heavy Vehicles - Acquisition	0	0	0	5,875,000	0	5,875,000
312213 Water Vessels - Acquisition	1,575,000	0	1,575,000	0	0	0
312221 Light ICT hardware - Acquisition	5,819,000	0	5,819,000	0	0	0
312235 Furniture and Fittings - Acquisition	210,000	0	210,000	100,000	0	100,000
312423 Computer Software - Acquisition	0	0	0	7,000,000	0	7,000,000
342111 Land - Acquisition	312,106,621	0	312,106,621	314,106,621	0	314,106,621
352899 Other Domestic Arrears Budgeting	10,308,355	0	10,308,355	31,074,808	0	31,074,808
Grand Total Vote 113	1,078,274,677	1,400,238,959	2,478,513,635	1,094,529,926	985,292,319	2,079,822,245
Total Excluding Arrears	1,067,966,322	1,400,238,959	2,468,205,280	1,063,455,119	985,292,319	2,048,747,438

VOTE: 113 Uganda National Roads Authority (UNRA)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 02 Land Use and Transport Planning						
Sub-SubProgramme 01 National Roads Maintenance and Construction						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1278 Kampala-Jinja Expressway						
<i>Budget Output 260012 Transport Infrastructure Corridor</i>						
312131 Roads and Bridges - Acquisition	0	757,796	757,796	0	1,635,267	1,635,267
Total Cost of Budget Output 260012	0	757,796	757,796	0	1,635,267	1,635,267
Total Cost for Project 1278	0	757,796	757,796	0	1,635,267	1,635,267
Total Excluding Arrears	0	757,796	757,796	0	1,635,267	1,635,267
Project 1771 Land Acquisition Project II						
<i>Budget Output 260012 Transport Infrastructure Corridor</i>						
211102 Contract Staff Salaries	6,816,113	0	6,816,113	6,816,113	0	6,816,113
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600,000	0	600,000	600,000	0	600,000
212101 Social Security Contributions	4,200,000	0	4,200,000	4,181,611	0	4,181,611
221002 Workshops, Meetings and Seminars	20,000	0	20,000	20,000	0	20,000
221006 Commissions and related charges	805,000	0	805,000	600,000	0	600,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000	10,000	0	10,000
223003 Rent-Produced Assets-to private entities	30,000	0	30,000	0	0	0
223004 Guard and Security services	95,000	0	95,000	0	0	0
224010 Protective Gear	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	1,500,000	0	1,500,000
228002 Maintenance-Transport Equipment	0	0	0	1,220,135	0	1,220,135
312139 Other Structures - Acquisition	200,000	0	200,000	0	0	0
342111 Land - Acquisition	312,106,621	0	312,106,621	314,106,621	0	314,106,621
Total Cost of Budget Output 260012	324,902,733	0	324,902,733	329,154,480	0	329,154,480
Total Cost for Project 1771	324,902,733	0	324,902,733	329,154,480	0	329,154,480
Total Excluding Arrears	324,902,733	0	324,902,733	329,154,480	0	329,154,480
Total for Sub-SubProgramme 01	324,902,733	757,796	325,660,529	329,154,480	1,635,267	330,789,747
Total Excluding Arrears	324,902,733	757,796	325,660,529	329,154,480	1,635,267	330,789,747

VOTE: 113 Uganda National Roads Authority (UNRA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Sub-SubProgramme 01 National Roads Maintenance and Construction						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Corporate Services						
Budget Output 000004 Finance and Accounting						
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	86,182	86,182	0	86,182	86,182
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000	0	120,000	120,000
222001 Information and Communication Technology Services.	0	736,270	736,270	0	736,270	736,270
222002 Postage and Courier	0	20,000	20,000	0	20,000	20,000
223001 Property Management Expenses	0	250,000	250,000	0	250,000	250,000
223002 Property Rates	0	15,000	15,000	0	15,000	15,000
223003 Rent-Produced Assets-to private entities	0	4,756,201	4,756,201	0	4,756,201	4,756,201
223004 Guard and Security services	0	500,000	500,000	0	500,000	500,000
223005 Electricity	0	590,000	590,000	0	590,000	590,000
223006 Water	0	57,000	57,000	0	57,000	57,000
227001 Travel inland	0	35,623	35,623	0	35,623	35,623
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	5,000	5,000
273102 Incapacity, death benefits and funeral expenses	0	70,000	70,000	0	20,000	20,000
352899 Other Domestic Arrears Budgeting	0	2,642,831	2,642,831	0	1,686,038	1,686,038
Total Cost of Budget Output 000004	0	10,072,107	10,072,107	0	9,065,313	9,065,313
Total Cost for Department 003	0	10,072,107	10,072,107	0	9,065,313	9,065,313
Total Excluding Arrears	0	7,429,276	7,429,276	0	7,379,276	7,379,276
Department 004 Network Planning and Engineering						
Budget Output 000089 Climate Change Mitigation						
225202 Environment Impact Assessment for Capital Works	0	400,000	400,000	0	400,000	400,000
Total Cost of Budget Output 000089	0	400,000	400,000	0	400,000	400,000
Budget Output 260003 Feasibility and Detailed engineering studies						
221017 Membership dues and Subscription fees.	0	49,760	49,760	0	49,760	49,760

VOTE: 113 Uganda National Roads Authority (UNRA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Network Planning and Engineering						
Budget Output 260003 Feasibility and Detailed engineering studies						
222001 Information and Communication Technology Services.	0	11,000	11,000	0	11,000	11,000
225203 Appraisal and Feasibility Studies for Capital Works	0	13,711,879	13,711,879	0	14,045,631	14,045,631
Total Cost of Budget Output 260003	0	13,772,639	13,772,639	0	14,106,391	14,106,391
Total Cost for Department 004	0	14,172,639	14,172,639	0	14,506,391	14,506,391
Total Excluding Arrears	0	14,172,639	14,172,639	0	14,506,391	14,506,391
Department 006 Internal Audit						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
225101 Consultancy Services	0	0	0	0	40,000	40,000
227001 Travel inland	0	25,000	25,000	0	130,000	130,000
Total Cost of Budget Output 000001	0	25,000	25,000	0	200,000	200,000
Total Cost for Department 006	0	25,000	25,000	0	200,000	200,000
Total Excluding Arrears	0	25,000	25,000	0	200,000	200,000
Department 007 Legal Services						
Budget Output 000012 Legal and Advisory Services						
211107 Boards, Committees and Council Allowances	0	406,192	406,192	0	406,192	406,192
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	25,000	25,000
221006 Commissions and related charges	0	74,200	74,200	0	24,200	24,200
221009 Welfare and Entertainment	0	12,000	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	200	200	0	200	200
221017 Membership dues and Subscription fees.	0	4,076	4,076	0	4,076	4,076
Total Cost of Budget Output 000012	0	521,668	521,668	0	471,668	471,668
Total Cost for Department 007	0	521,668	521,668	0	471,668	471,668
Total Excluding Arrears	0	521,668	521,668	0	471,668	471,668
Department 008 Procurement						
Budget Output 000007 Procurement and Disposal Services						
221001 Advertising and Public Relations	0	100,000	100,000	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	25,000	25,000
Total Cost of Budget Output 000007	0	125,000	125,000	0	125,000	125,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 008	0	125,000	125,000	0	125,000	125,000
Total Excluding Arrears	0	125,000	125,000	0	125,000	125,000
Department 009 Office of Executive Director						
Budget Output 000014 Administrative and Support Services						
221009 Welfare and Entertainment	0	10,610	10,610	0	10,610	10,610
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	16,000	16,000
Total Cost of Budget Output 000014	0	26,610	26,610	0	26,610	26,610
Total Cost for Department 009	0	26,610	26,610	0	26,610	26,610
Total Excluding Arrears	0	26,610	26,610	0	26,610	26,610
Department 010 Human Resources						
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	71,105,193	0	71,105,193	68,552,615	0	68,552,615
211104 Employee Gratuity	0	2,688,938	2,688,938	0	2,688,938	2,688,938
212101 Social Security Contributions	0	7,110,519	7,110,519	0	6,855,261	6,855,261
212102 Medical expenses (Employees)	0	2,460,000	2,460,000	0	4,106,506	4,106,506
221009 Welfare and Entertainment	0	10,989	10,989	0	10,989	10,989
221017 Membership dues and Subscription fees.	0	173,736	173,736	0	173,736	173,736
273102 Incapacity, death benefits and funeral expenses	0	70,262	70,262	0	70,262	70,262
282104 Compensation to 3rd Parties	0	632,362	632,362	0	632,362	632,362
Total Cost of Budget Output 000005	71,105,193	13,146,807	84,252,000	68,552,615	14,538,056	83,090,670
Budget Output 000013 HIV/AIDS Mainstreaming						
221003 Staff Training	0	0	0	0	200,000	200,000
225101 Consultancy Services	0	2,000,000	2,000,000	0	0	0
Total Cost of Budget Output 000013	0	2,000,000	2,000,000	0	200,000	200,000
Total Cost for Department 010	71,105,193	15,146,807	86,252,000	68,552,615	14,738,056	83,290,670
Total Excluding Arrears	71,105,193	15,146,807	86,252,000	68,552,615	14,738,056	83,290,670
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0265 Atiak-Moyo-Afoji						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	1,100,000	3,700,000	4,800,000	944,200	500,000	1,444,200
312131 Roads and Bridges - Acquisition	12,000,000	61,140,042	73,140,042	6,145,000	36,385,476	42,530,476

VOTE: 113 Uganda National Roads Authority (UNRA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0265 Atiak-Moyo-Afoji						
<i>Total Cost of Budget Output 260007</i>	13,100,000	64,840,042	77,940,042	7,089,200	36,885,476	43,974,676
Total Cost for Project 0265	13,100,000	64,840,042	77,940,042	7,089,200	36,885,476	43,974,676
Total Excluding Arrears	13,100,000	64,840,042	77,940,042	7,089,200	36,885,476	43,974,676
Project 0267 IMPROVEMENT FERRY SERVICES.						
<i>Budget Output 260005 Landing sites and ferry construction</i>						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	150,000	0	150,000
225204 Monitoring and Supervision of capital work	300,000	0	300,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	550,000	0	550,000	550,000	0	550,000
228002 Maintenance-Transport Equipment	0	0	0	162,685	0	162,685
312131 Roads and Bridges - Acquisition	1,575,000	0	1,575,000	5,000,000	0	5,000,000
312211 Heavy Vehicles - Acquisition	0	0	0	5,875,000	0	5,875,000
312213 Water Vessels - Acquisition	1,575,000	0	1,575,000	0	0	0
<i>Total Cost of Budget Output 260005</i>	4,000,000	0	4,000,000	11,937,685	0	11,937,685
Total Cost for Project 0267	4,000,000	0	4,000,000	11,937,685	0	11,937,685
Total Excluding Arrears	4,000,000	0	4,000,000	11,937,685	0	11,937,685
Project 1040 Kapchorwa - Suam Road						
<i>Budget Output 260007 Road construction and upgrade</i>						
225204 Monitoring and Supervision of capital work	593,600	1,600,000	2,193,600	1,484,000	1,500,000	2,984,000
312131 Roads and Bridges - Acquisition	20,000,000	68,986,690	88,986,690	6,597,328	9,691,189	16,288,516
<i>Total Cost of Budget Output 260007</i>	20,593,600	70,586,690	91,180,290	8,081,328	11,191,189	19,272,516
Total Cost for Project 1040	20,593,600	70,586,690	91,180,290	8,081,328	11,191,189	19,272,516
Total Excluding Arrears	20,593,600	70,586,690	91,180,290	8,081,328	11,191,189	19,272,516
Project 1041 Kyenjojo- Hoima-Masindi -Kigumba road						
<i>Budget Output 260007 Road construction and upgrade</i>						
225204 Monitoring and Supervision of capital work	500,000	400,000	900,000	250,000	0	250,000
312131 Roads and Bridges - Acquisition	0	6,195,371	6,195,371	10,700,000	2,316,628	13,016,628
<i>Total Cost of Budget Output 260007</i>	500,000	6,595,371	7,095,371	10,950,000	2,316,628	13,266,628
Total Cost for Project 1041	500,000	6,595,371	7,095,371	10,950,000	2,316,628	13,266,628
Total Excluding Arrears	500,000	6,595,371	7,095,371	10,950,000	2,316,628	13,266,628
Project 1176 Hoima- Wanseko Road						
<i>Budget Output 260007 Road construction and upgrade</i>						
225204 Monitoring and Supervision of capital work	2,500,000	0	2,500,000	4,697,112	2,750,000	7,447,112

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1176 Hoima- Wanseko Road						
Budget Output 260007 Road construction and upgrade						
312131 Roads and Bridges - Acquisition	66,062,218	142,753,175	208,815,393	83,000,000	54,288,220	137,288,220
352899 Other Domestic Arrears Budgeting	7,665,524	0	7,665,524	29,388,770	0	29,388,770
Total Cost of Budget Output 260007	76,227,742	142,753,175	218,980,917	117,085,882	57,038,220	174,124,102
Total Cost for Project 1176	76,227,742	142,753,175	218,980,917	117,085,882	57,038,220	174,124,102
Total Excluding Arrears	68,562,218	142,753,175	211,315,393	87,697,112	57,038,220	144,735,332
Project 1274 Musita-Lumino-Busia/Majanji Road						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	30,100	0	30,100	50,000	0	50,000
312131 Roads and Bridges - Acquisition	25,000,000	0	25,000,000	20,000,000	0	20,000,000
Total Cost of Budget Output 260007	25,030,100	0	25,030,100	20,050,000	0	20,050,000
Total Cost for Project 1274	25,030,100	0	25,030,100	20,050,000	0	20,050,000
Total Excluding Arrears	25,030,100	0	25,030,100	20,050,000	0	20,050,000
Project 1277 Kampala Nothern Bypass Phase 2						
Budget Output 260007 Road Construction and upgrade						
312131 Roads and Bridges - Acquisition	10,000,000	0	10,000,000	15,000,000	0	15,000,000
Total Cost of Budget Output 260007	10,000,000	0	10,000,000	15,000,000	0	15,000,000
Total Cost for Project 1277	10,000,000	0	10,000,000	15,000,000	0	15,000,000
Total Excluding Arrears	10,000,000	0	10,000,000	15,000,000	0	15,000,000
Project 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	1,500,000	0	1,500,000	2,000,000	0	2,000,000
312131 Roads and Bridges - Acquisition	78,000,000	18,781,096	96,781,096	34,150,000	0	34,150,000
Total Cost of Budget Output 260007	79,500,000	18,781,096	98,281,096	36,150,000	0	36,150,000
Total Cost for Project 1279	79,500,000	18,781,096	98,281,096	36,150,000	0	36,150,000
Total Excluding Arrears	79,500,000	18,781,096	98,281,096	36,150,000	0	36,150,000
Project 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	1,500,000	0	1,500,000	2,200,000	0	2,200,000
312131 Roads and Bridges - Acquisition	65,000,000	0	65,000,000	38,517,968	0	38,517,968
Total Cost of Budget Output 260007	66,500,000	0	66,500,000	40,717,968	0	40,717,968
Total Cost for Project 1280	66,500,000	0	66,500,000	40,717,968	0	40,717,968
Total Excluding Arrears	66,500,000	0	66,500,000	40,717,968	0	40,717,968

VOTE: 113 Uganda National Roads Authority (UNRA)

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	20,000	0	20,000	40,000	0	40,000
312131 Roads and Bridges - Acquisition	10,000,000	4,334,101	14,334,101	35,000,000	0	35,000,000
Total Cost of Budget Output 260007	10,020,000	4,334,101	14,354,101	35,040,000	0	35,040,000
Total Cost for Project 1281	10,020,000	4,334,101	14,354,101	35,040,000	0	35,040,000
Total Excluding Arrears	10,020,000	4,334,101	14,354,101	35,040,000	0	35,040,000
Project 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	265,917	2,500,000	2,765,917	1,539,849	1,500,000	3,039,849
312131 Roads and Bridges - Acquisition	1,935,700	15,537,391	17,473,091	3,000,000	15,119,232	18,119,232
Total Cost of Budget Output 260007	2,201,617	18,037,391	20,239,008	4,539,849	16,619,232	21,159,080
Total Cost for Project 1311	2,201,617	18,037,391	20,239,008	4,539,849	16,619,232	21,159,080
Total Excluding Arrears	2,201,617	18,037,391	20,239,008	4,539,849	16,619,232	21,159,080
Project 1319 Kampala Flyover						
Budget Output 260001 Bridge construction						
211102 Contract Staff Salaries	343,000	0	343,000	343,000	0	343,000
225204 Monitoring and Supervision of capital work	480,000	7,000,000	7,480,000	240,000	3,000,000	3,240,000
312131 Roads and Bridges - Acquisition	1,000,000	106,062,197	107,062,197	0	66,206,374	66,206,374
Total Cost of Budget Output 260001	1,823,000	113,062,197	114,885,197	583,000	69,206,374	69,789,374
Total Cost for Project 1319	1,823,000	113,062,197	114,885,197	583,000	69,206,374	69,789,374
Total Excluding Arrears	1,823,000	113,062,197	114,885,197	583,000	69,206,374	69,789,374
Project 1320 Construction of 66 Selected Bridges						
Budget Output 260001 Bridge construction						
225204 Monitoring and Supervision of capital work	100,000	0	100,000	180,000	0	180,000
228002 Maintenance-Transport Equipment	0	0	0	406,712	0	406,712
312131 Roads and Bridges - Acquisition	90,000,000	0	90,000,000	70,000,000	0	70,000,000
Total Cost of Budget Output 260001	90,100,000	0	90,100,000	70,586,712	0	70,586,712
Total Cost for Project 1320	90,100,000	0	90,100,000	70,586,712	0	70,586,712
Total Excluding Arrears	90,100,000	0	90,100,000	70,586,712	0	70,586,712
Project 1322 Upgrading of Muyembe-Nakapiripirit (92 km)						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	170,100	2,500,000	2,670,100	260,000	3,000,000	3,260,000
312131 Roads and Bridges - Acquisition	200,000	33,724,204	33,924,204	0	24,254,448	24,254,448

VOTE: 113 Uganda National Roads Authority (UNRA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1322 Upgrading of Muyembe-Nakapiripirit (92 km)						
<i>Total Cost of Budget Output 260007</i>	370,100	36,224,204	36,594,304	260,000	27,254,448	27,514,448
Total Cost for Project 1322	370,100	36,224,204	36,594,304	260,000	27,254,448	27,514,448
Total Excluding Arrears	370,100	36,224,204	36,594,304	260,000	27,254,448	27,514,448
Project 1402 Rwenkunya -Apac- Lira -Acholibur Road						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	150,000	3,800,000	3,950,000	362,184	3,536,400	3,898,584
312131 Roads and Bridges - Acquisition	80,000	83,832,594	83,912,594	0	234,122,850	234,122,850
<i>Total Cost of Budget Output 260007</i>	230,000	87,632,594	87,862,594	362,184	237,659,250	238,021,434
Total Cost for Project 1402	230,000	87,632,594	87,862,594	362,184	237,659,250	238,021,434
Total Excluding Arrears	230,000	87,632,594	87,862,594	362,184	237,659,250	238,021,434
Project 1403 Soroti -Katakwi- Moroto -Lokitonyala Road						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	30,000	0	30,000	10,000	0	10,000
312131 Roads and Bridges - Acquisition	70,000,000	0	70,000,000	30,000,000	0	30,000,000
<i>Total Cost of Budget Output 260007</i>	70,030,000	0	70,030,000	30,010,000	0	30,010,000
Total Cost for Project 1403	70,030,000	0	70,030,000	30,010,000	0	30,010,000
Total Excluding Arrears	70,030,000	0	70,030,000	30,010,000	0	30,010,000
Project 1404 Kibuye -Busega- Mpigi						
Budget Output 260007 Road Construction and Upgrade						
225204 Monitoring and Supervision of capital work	375,160	4,000,000	4,375,160	645,808	3,000,000	3,645,808
312131 Roads and Bridges - Acquisition	0	168,815,777	168,815,777	0	17,440,836	17,440,836
<i>Total Cost of Budget Output 260007</i>	375,160	172,815,777	173,190,937	645,808	20,440,836	21,086,645
Total Cost for Project 1404	375,160	172,815,777	173,190,937	645,808	20,440,836	21,086,645
Total Excluding Arrears	375,160	172,815,777	173,190,937	645,808	20,440,836	21,086,645
Project 1490 Luwero - Butalangu Road						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	30,000	2,112,515	2,142,515	50,000	1,800,000	1,850,000
312131 Roads and Bridges - Acquisition	5,000,000	13,611,868	18,611,868	2,000,000	15,417,524	17,417,524
<i>Total Cost of Budget Output 260007</i>	5,030,000	15,724,383	20,754,383	2,050,000	17,217,524	19,267,524
Total Cost for Project 1490	5,030,000	15,724,383	20,754,383	2,050,000	17,217,524	19,267,524
Total Excluding Arrears	5,030,000	15,724,383	20,754,383	2,050,000	17,217,524	19,267,524

VOTE: 113 Uganda National Roads Authority (UNRA)

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1545 Kisoro-Mgahinga National Park Headquarters Road						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	212,000	1,700,000	1,912,000	162,000	1,700,000	1,862,000
312131 Roads and Bridges - Acquisition	0	8,824,387	8,824,387	0	81,400,859	81,400,859
Total Cost of Budget Output 260007	212,000	10,524,387	10,736,387	162,000	83,100,859	83,262,859
Total Cost for Project 1545	212,000	10,524,387	10,736,387	162,000	83,100,859	83,262,859
Total Excluding Arrears	212,000	10,524,387	10,736,387	162,000	83,100,859	83,262,859
Project 1546 Kisoro-Nkuringo-Rubugiri-Muko Road						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	15,000	0	15,000	0	0	0
312131 Roads and Bridges - Acquisition	20,000,000	20,968,602	40,968,602	0	0	0
Total Cost of Budget Output 260007	20,015,000	20,968,602	40,983,602	0	0	0
Total Cost for Project 1546	20,015,000	20,968,602	40,983,602	0	0	0
Total Excluding Arrears	20,015,000	20,968,602	40,983,602	0	0	0
Project 1547 Kebisoni-Kisizi-Muhanga Road						
Budget Output 260007 Road construction and upgrade						
312131 Roads and Bridges - Acquisition	4,000,000	10,000	4,010,000	0	0	0
Total Cost of Budget Output 260007	4,000,000	10,000	4,010,000	0	0	0
Total Cost for Project 1547	4,000,000	10,000	4,010,000	0	0	0
Total Excluding Arrears	4,000,000	10,000	4,010,000	0	0	0
Project 1616 Retooling of Uganda National Roads Authority						
Budget Output 000003 Facilities and Equipment Management						
226001 Insurances	0	0	0	6,802,500	0	6,802,500
228002 Maintenance-Transport Equipment	1,000,000	0	1,000,000	2,800,000	0	2,800,000
312221 Light ICT hardware - Acquisition	5,819,000	0	5,819,000	0	0	0
312235 Furniture and Fittings - Acquisition	210,000	0	210,000	100,000	0	100,000
312423 Computer Software - Acquisition	0	0	0	7,000,000	0	7,000,000
Total Cost of Budget Output 000003	7,029,000	0	7,029,000	16,702,500	0	16,702,500
Total Cost for Project 1616	7,029,000	0	7,029,000	16,702,500	0	16,702,500
Total Excluding Arrears	7,029,000	0	7,029,000	16,702,500	0	16,702,500
Project 1656 Construction of Muko - Katuna Road (66.6 km)						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	0	50,000	4,912,228	4,962,228
312131 Roads and Bridges - Acquisition	0	10,000	10,000	0	20,000,000	20,000,000

VOTE: 113 Uganda National Roads Authority (UNRA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1656 Construction of Muko - Katuna Road (66.6 km)						
<i>Total Cost of Budget Output 260007</i>	0	10,000	10,000	50,000	24,912,228	24,962,228
Total Cost for Project 1656	0	10,000	10,000	50,000	24,912,228	24,962,228
Total Excluding Arrears	0	10,000	10,000	50,000	24,912,228	24,962,228
Project 1657 Moyo-Yumbe-Koboko road						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	170,000	4,500,000	4,670,000	240,000	6,000,000	6,240,000
312131 Roads and Bridges - Acquisition	800,000	194,241,557	195,041,557	1,100,000	173,328,164	174,428,164
<i>Total Cost of Budget Output 260007</i>	970,000	198,741,557	199,711,557	1,340,000	179,328,164	180,668,164
Total Cost for Project 1657	970,000	198,741,557	199,711,557	1,340,000	179,328,164	180,668,164
Total Excluding Arrears	970,000	198,741,557	199,711,557	1,340,000	179,328,164	180,668,164
Project 1769 Upgrading of Kitgum-Kidepo Road (115 Km)						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	0	550,000	0	550,000
312131 Roads and Bridges - Acquisition	0	18,843,917	18,843,917	0	8,691,858	8,691,858
<i>Total Cost of Budget Output 260007</i>	0	18,843,917	18,843,917	550,000	8,691,858	9,241,858
Total Cost for Project 1769	0	18,843,917	18,843,917	550,000	8,691,858	9,241,858
Total Excluding Arrears	0	18,843,917	18,843,917	550,000	8,691,858	9,241,858
Project 1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge ()68km/Mpara-Bwizi (37km)						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	49,900	4,000,000	4,049,900	150,000	2,800,000	2,950,000
312131 Roads and Bridges - Acquisition	0	33,687,834	33,687,834	0	47,057,695	47,057,695
<i>Total Cost of Budget Output 260007</i>	49,900	37,687,834	37,737,734	150,000	49,857,695	50,007,695
Total Cost for Project 1785	49,900	37,687,834	37,737,734	150,000	49,857,695	50,007,695
Total Excluding Arrears	49,900	37,687,834	37,737,734	150,000	49,857,695	50,007,695
Project 1794 Upgrading of Namagumba-Budadiri-Nalugugu Road						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	50,000	3,500,000	3,550,000	120,000	1,200,000	1,320,000
312131 Roads and Bridges - Acquisition	0	36,995,317	36,995,317	0	23,895,040	23,895,040
<i>Total Cost of Budget Output 260007</i>	50,000	40,495,317	40,545,317	120,000	25,095,040	25,215,040
Total Cost for Project 1794	50,000	40,495,317	40,545,317	120,000	25,095,040	25,215,040
Total Excluding Arrears	50,000	40,495,317	40,545,317	120,000	25,095,040	25,215,040

VOTE: 113 Uganda National Roads Authority (UNRA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1795 Construction of Masindi Port Bridge						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	50,000	0	50,000	0	0	0
Total Cost of Budget Output 260007	50,000	0	50,000	0	0	0
Total Cost for Project 1795	50,000	0	50,000	0	0	0
Total Excluding Arrears	50,000	0	50,000	0	0	0
Project 1796 Proposed Upgrading of Katine Ochero (72.9km)						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	50,000	2,000,000	2,050,000	150,000	2,633,462	2,783,462
312131 Roads and Bridges - Acquisition	0	7,421,959	7,421,959	0	9,000,000	9,000,000
Total Cost of Budget Output 260007	50,000	9,421,959	9,471,959	150,000	11,633,462	11,783,462
Total Cost for Project 1796	50,000	9,421,959	9,471,959	150,000	11,633,462	11,783,462
Total Excluding Arrears	50,000	9,421,959	9,471,959	150,000	11,633,462	11,783,462
Project 1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	0	1,500,000	0	1,500,000
312131 Roads and Bridges - Acquisition	0	0	0	5,000,000	18,632,485	23,632,485
Total Cost of Budget Output 260007	0	0	0	6,500,000	18,632,485	25,132,485
Total Cost for Project 1807	0	0	0	6,500,000	18,632,485	25,132,485
Total Excluding Arrears	0	0	0	6,500,000	18,632,485	25,132,485
Project 1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	0	1,500,000	0	1,500,000
Total Cost of Budget Output 260007	0	0	0	1,500,000	0	1,500,000
Total Cost for Project 1808	0	0	0	1,500,000	0	1,500,000
Total Excluding Arrears	0	0	0	1,500,000	0	1,500,000
Project 1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	0	1,500,000	0	1,500,000
312131 Roads and Bridges - Acquisition	0	0	0	0	33,044,142	33,044,142
Total Cost of Budget Output 260007	0	0	0	1,500,000	33,044,142	34,544,142
Total Cost for Project 1810	0	0	0	1,500,000	33,044,142	34,544,142
Total Excluding Arrears	0	0	0	1,500,000	33,044,142	34,544,142

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road						
Budget Output 260007 Road construction and upgrade						
312131 Roads and Bridges - Acquisition	0	0	0	0	12,464,424	12,464,424
Total Cost of Budget Output 260007	0	0	0	0	12,464,424	12,464,424
Total Cost for Project 1816	0	0	0	0	12,464,424	12,464,424
Total Excluding Arrears	0	0	0	0	12,464,424	12,464,424
Project 1823 Construction of New Ssezibwa Bridge						
Budget Output 260001 Bridge construction						
225204 Monitoring and Supervision of capital work	0	0	0	80,000	0	80,000
Total Cost of Budget Output 260001	0	0	0	80,000	0	80,000
Total Cost for Project 1823	0	0	0	80,000	0	80,000
Total Excluding Arrears	0	0	0	80,000	0	80,000
Total for Sub-SubProgramme 01	619,252,243	1,088,090,593	1,707,342,836	547,629,768	942,589,534	1,490,219,301
Total Excluding Arrears	608,943,888	1,088,090,593	1,697,034,481	516,554,960	942,589,534	1,459,144,494
SubProgramme 04 Transport Asset Management						
Sub-SubProgramme 01 National Roads Maintenance and Construction						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1313 North Eastern Road-Corridor Asset Management Project						
Budget Output 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	232,000	5,638,000	5,870,000	234,800	0	234,800
312131 Roads and Bridges - Acquisition	1,000	305,752,570	305,753,570	3,640,000	0	3,640,000
Total Cost of Budget Output 260010	233,000	311,390,570	311,623,570	3,874,800	0	3,874,800
Total Cost for Project 1313	233,000	311,390,570	311,623,570	3,874,800	0	3,874,800
Total Excluding Arrears	233,000	311,390,570	311,623,570	3,874,800	0	3,874,800
Project 1554 Nakalama-Tirinyi-Mbale Road						
Budget Output 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	20,000	0	20,000	0	0	0
312131 Roads and Bridges - Acquisition	25,000,000	0	25,000,000	0	0	0
Total Cost of Budget Output 260010	25,020,000	0	25,020,000	0	0	0
Total Cost for Project 1554	25,020,000	0	25,020,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 04 Transport Asset Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>	25,020,000	0	25,020,000	0	0	0
Project 1555 Fortportal -Hima Road						
Budget Output 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	15,000	0	15,000	0	0	0
312131 Roads and Bridges - Acquisition	1,000,000	0	1,000,000	0	0	0
<i>Total Cost of Budget Output 260010</i>	1,015,000	0	1,015,000	0	0	0
Total Cost for Project 1555	1,015,000	0	1,015,000	0	0	0
<i>Total Excluding Arrears</i>	1,015,000	0	1,015,000	0	0	0
Project 1692 Rehabilitation of Masaka Town Roads (7.3 KM)						
Budget Output 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	10,000	0	10,000	0	0	0
312131 Roads and Bridges - Acquisition	3,010,000	0	3,010,000	7,940,879	0	7,940,879
<i>Total Cost of Budget Output 260010</i>	3,020,000	0	3,020,000	7,940,879	0	7,940,879
Total Cost for Project 1692	3,020,000	0	3,020,000	7,940,879	0	7,940,879
<i>Total Excluding Arrears</i>	3,020,000	0	3,020,000	7,940,879	0	7,940,879
Project 1693 Rehabilitation of Kampala-Jinja Highway (72 Km)						
Budget Output 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	10,000	0	10,000	0	0	0
312131 Roads and Bridges - Acquisition	20,000,000	0	20,000,000	25,000,000	0	25,000,000
<i>Total Cost of Budget Output 260010</i>	20,010,000	0	20,010,000	25,000,000	0	25,000,000
Total Cost for Project 1693	20,010,000	0	20,010,000	25,000,000	0	25,000,000
<i>Total Excluding Arrears</i>	20,010,000	0	20,010,000	25,000,000	0	25,000,000
Project 1694 Rehabilitation of Mityana-Mubende Road (100 Km)						
Budget Output 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	1,992,000	0	1,992,000	2,380,000	0	2,380,000
312131 Roads and Bridges - Acquisition	32,579,700	0	32,579,700	58,000,000	0	58,000,000
<i>Total Cost of Budget Output 260010</i>	34,571,700	0	34,571,700	60,380,000	0	60,380,000
Total Cost for Project 1694	34,571,700	0	34,571,700	60,380,000	0	60,380,000
<i>Total Excluding Arrears</i>	34,571,700	0	34,571,700	60,380,000	0	60,380,000
Project 1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)						
Budget Output 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	1,070,000	0	1,070,000	2,000,000	0	2,000,000
312131 Roads and Bridges - Acquisition	49,180,000	0	49,180,000	21,341,980	0	21,341,980
<i>Total Cost of Budget Output 260010</i>	50,250,000	0	50,250,000	23,341,980	0	23,341,980

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 04 Transport Asset Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1695	50,250,000	0	50,250,000	23,341,980	0	23,341,980
Total Excluding Arrears	50,250,000	0	50,250,000	23,341,980	0	23,341,980
Project 1809 Reconstruction of Masaka-Mutukula Road (89.5Km)						
Budget Output 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	0	0	0	1,500,000	0	1,500,000
Total Cost of Budget Output 260010	0	0	0	1,500,000	0	1,500,000
Total Cost for Project 1809	0	0	0	1,500,000	0	1,500,000
Total Excluding Arrears	0	0	0	1,500,000	0	1,500,000
Project 1818 Rehabilitation of Matugga-Kapeeka Road (42km)						
Budget Output 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	0	0	0	50,000	0	50,000
312131 Roads and Bridges - Acquisition	0	0	0	25,000,000	41,067,518	66,067,518
Total Cost of Budget Output 260010	0	0	0	25,050,000	41,067,518	66,117,518
Total Cost for Project 1818	0	0	0	25,050,000	41,067,518	66,117,518
Total Excluding Arrears	0	0	0	25,050,000	41,067,518	66,117,518
Project 1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)						
Budget Output 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	0	0	0	50,000	0	50,000
312131 Roads and Bridges - Acquisition	0	0	0	25,000,000	0	25,000,000
Total Cost of Budget Output 260010	0	0	0	25,050,000	0	25,050,000
Total Cost for Project 1819	0	0	0	25,050,000	0	25,050,000
Total Excluding Arrears	0	0	0	25,050,000	0	25,050,000
Project 1820 Rehabilitation of Karuma-Packwach Road (106km)						
Budget Output 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	0	0	0	50,000	0	50,000
312131 Roads and Bridges - Acquisition	0	0	0	45,518,020	0	45,518,020
Total Cost of Budget Output 260010	0	0	0	45,568,020	0	45,568,020
Total Cost for Project 1820	0	0	0	45,568,020	0	45,568,020
Total Excluding Arrears	0	0	0	45,568,020	0	45,568,020
Project 1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road						
Budget Output 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	0	0	0	40,000	0	40,000
Total Cost of Budget Output 260010	0	0	0	40,000	0	40,000
Total Cost for Project 1822	0	0	0	40,000	0	40,000

VOTE: 113 Uganda National Roads Authority (UNRA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 04 Transport Asset Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>	0	0	0	40,000	0	40,000
Total for Sub-SubProgramme 01	134,119,700	311,390,570	445,510,270	217,745,679	41,067,518	258,813,197
<i>Total Excluding Arrears</i>	134,119,700	311,390,570	445,510,270	217,745,679	41,067,518	258,813,197
Grand Total Vote 113	1,078,274,677	1,400,238,959	2,478,513,635	1,094,529,926	985,292,319	2,079,822,245
<i>Total Excluding Arrears</i>	1,067,966,322	1,400,238,959	2,468,205,280	1,063,455,119	985,292,319	2,048,747,438

VOTE: 113 Uganda National Roads Authority (UNRA)

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
Project 0265 Atiak-Moyo-Afoji	64,840	36,885
406 European Union (EU)	64,840	36,885
Project 1040 Kapchorwa - Suam Road	70,587	11,191
401 Africa Development Bank (ADB)	70,587	11,191
Project 1041 Kyenjojo- Hoima-Masindi -Kigumba road	6,595	2,317
401 Africa Development Bank (ADB)	6,595	2,317
Project 1176 Hoima- Wanseko Road	142,753	57,038
507 China (PR)	142,753	57,038
Project 1278 Kampala-Jinja Expressway	758	1,635
401 Africa Development Bank (ADB)	758	1,635
Project 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	18,781	0
549 United Kingdom	18,781	0
Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	4,334	0
414 Islamic Development Bank	4,334	0
Project 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	18,037	16,619
401 Africa Development Bank (ADB)	18,037	16,619
Project 1313 North Eastern Road-Corridor Asset Management Project	311,391	0
410 International Development Association (IDA)	311,391	0
Project 1319 Kampala Flyover	113,062	69,206
458 Japanese International Cooperation Agency (JICA)	113,062	69,206
Project 1322 Upgrading of Muyembe-Nakapiripirit (92 km)	36,224	27,254
414 Islamic Development Bank	36,224	27,254
Project 1402 Rwenkunya -Apac- Lira -Acholibur Road	87,633	237,659
414 Islamic Development Bank	87,633	237,659
Project 1404 Kibuye -Busega- Mpigi	172,816	20,441
401 Africa Development Bank (ADB)	172,816	20,441
Project 1490 Luwero - Butalangu Road	15,724	17,218
403 Arab Bank for Economic Development in Africa (BADEA)	15,724	17,218
Project 1544 Kisoro-Lake Bunyonyi Road	0	0
401 Africa Development Bank (ADB)	0	0

VOTE: 113 Uganda National Roads Authority (UNRA)

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
Project 1545 Kisoro-Mgahinga National Park Headquarters Road	10,524	83,101
401 Africa Development Bank (ADB)	10,524	83,101
Project 1546 Kisoro-Nkuringo-Rubugiri-Muko Road	20,969	0
401 Africa Development Bank (ADB)	20,969	0
Project 1547 Kebisoni-Kisizi-Muhanga Road	10	0
401 Africa Development Bank (ADB)	10	0
Project 1656 Construction of Muko - Katuna Road (66.6 km)	10	24,912
401 Africa Development Bank (ADB)	10	24,912
Project 1657 Moyo-Yumbe-Koboko road	198,742	179,328
410 International Development Association (IDA)	198,742	179,328
Project 1769 Upgrading of Kitgum-Kidepo Road (115 Km)	18,844	8,692
549 United Kingdom	0	8,692
670 UK Department for International Development (DFID)	18,844	0
Project 1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (168km/Mpara-Bwizi (37km)	37,688	49,858
414 Islamic Development Bank	37,688	49,858
Project 1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	40,495	25,095
401 Africa Development Bank (ADB)	0	25,095
414 Islamic Development Bank	40,495	0
Project 1796 Proposed Upgrading of Katine Ocherero (72.9km)	9,422	11,633
414 Islamic Development Bank	9,422	11,633
Project 1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)	0	18,632
549 United Kingdom	0	18,632
Project 1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard	0	33,044
549 United Kingdom	0	33,044
Project 1816 Upgrading of Kumi-Ngora-Brooks Corner-Sererere-Kagwara Road	0	12,464
414 Islamic Development Bank	0	12,464
Project 1818 Rehabilitation of Matugga-Kapeeka Road (42km)	0	41,068
549 United Kingdom	0	41,068
Total External Project Financing for Vote 113	1,400,239	985,292

VOTE: 113 Uganda National Roads Authority (UNRA)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114511	Motor Vehicle Road licenses	0.000	45.000
114526	Other licenses	0.400	0.000
142119	Sale of bid documents-From Private Entities	0.300	0.800
142225	Other Licence fees	0.000	0.850
142301	Sale of (Produced) Government Properties/Assets	1.376	0.000
143201	Other fines and Penalties – private	1.500	1.300
Total		3.576	47.950

VOTE: 114 Uganda Cancer Institute (UCI)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Cancer Services	67,152,111	34,998,801	102,150,912	77,387,065	35,631,972	113,019,037
Total for Programme	67,152,111	34,998,801	102,150,912	77,387,065	35,631,972	113,019,037
<i>Total Excluding Arrears</i>	67,152,111	34,998,801	102,150,912	77,387,065	35,631,972	113,019,037
Grand Total Vote 114	67,152,111	34,998,801	102,150,912	77,387,065	35,631,972	113,019,037
<i>Total Excluding Arrears</i>	67,152,111	34,998,801	102,150,912	77,387,065	35,631,972	113,019,037

VOTE: 114 Uganda Cancer Institute (UCI)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Cancer Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance & Administration	19,159,559	8,456,751	27,616,310	19,159,559	11,013,907	30,173,465
002 Internal Audit	0	250,000	250,000	0	250,000	250,000
003 Medical Services	0	12,862,201	12,862,201	0	0	0
004 Radiotherapy	0	745,000	745,000	0	0	0
005 Clinical Oncology	0	0	0	0	4,730,000	4,730,000
006 Cancer Research and Training	0	0	0	0	8,945,810	8,945,810
007 Community Cancer Services	0	0	0	0	529,190	529,190
008 Clinical Support Services	0	0	0	0	15,800,000	15,800,000
009 Regional Cancer Centres	0	0	0	0	1,280,000	1,280,000
Total Recurrent Budget Estimates for Sub-SubProgramme	19,159,559	22,313,953	41,473,511	19,159,559	42,548,907	61,708,465
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1120 Uganda Cancer Institute	23,995,350	15,212,688	39,208,038	13,018,000	0	13,018,000
1345 ADB Support to UCI	1,004,650	19,786,113	20,790,763	1,982,000	22,879,743	24,861,743
1570 Retooling of Uganda Cancer Institute	678,600	0	678,600	678,600	0	678,600
1806 Establishment of Regional Oncology and Diagnostic Centers in Arua, Mbale and Mbarara	0	0	0	0	12,752,229	12,752,229
Total Development Budget Estimates for Sub-SubProgramme	25,678,600	34,998,801	60,677,401	15,678,600	35,631,972	51,310,572
Total for Sub Sub Programme 01	44,838,159	57,312,753	102,150,912	34,838,159	78,180,878	113,019,037
<i>Total Excluding Arrears</i>	44,838,159	57,312,753	102,150,912	34,838,159	78,180,878	113,019,037
Grand Total Vote 114	44,838,159	57,312,753	102,150,912	34,838,159	78,180,878	113,019,037
<i>Total Excluding Arrears</i>	44,838,159	57,312,753	102,150,912	34,838,159	78,180,878	113,019,037

VOTE: 114 Uganda Cancer Institute (UCI)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Cancer Services						
Department 001 Finance & Administration						
1120 Uganda Cancer Institute	23,995,350	15,212,688	39,208,038	13,018,000	0	13,018,000
1345 ADB Support to UCI	1,004,650	19,786,113	20,790,763	1,982,000	22,879,743	24,861,743
1570 Retooling of Uganda Cancer Institute	678,600	0	678,600	678,600	0	678,600
1806 Establishment of Regional Oncology and Diagnostic Centers in Arua, Mbale and Mbarara	0	0	0	0	12,752,229	12,752,229
Total for the Department 001	25,678,600	34,998,801	60,677,401	15,678,600	35,631,972	51,310,572
<i>Total Excluding Arrears</i>	25,678,600	34,998,801	60,677,401	15,678,600	35,631,972	51,310,572
Grand Total Vote	25,678,600	34,998,801	60,677,401	15,678,600	35,631,972	51,310,572
<i>Total Excluding Arrears</i>	25,678,600	34,998,801	60,677,401	15,678,600	35,631,972	51,310,572

VOTE: 114 Uganda Cancer Institute (UCI)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	25,171,760	0	25,171,760	28,098,095	0	28,098,095
212 Social Contributions	852,872	0	852,872	1,402,219	0	1,402,219
221 General Use of goods and services	3,387,071	0	3,387,071	3,731,464	962,500	4,693,964
222 Communications	300,000	0	300,000	0	0	0
223 Utility and Property Expenses	1,600,000	0	1,600,000	1,890,000	0	1,890,000
224 Supplies and Services	15,708,000	0	15,708,000	17,709,960	0	17,709,960
225 Professional Services	1,365,640	0	1,365,640	1,315,900	0	1,315,900
227 Travel and Transport	1,412,350	0	1,412,350	1,353,146	0	1,353,146
228 Maintenance	1,720,000	0	1,720,000	8,520,810	0	8,520,810
273 Employment-related social benefits	955,818	0	955,818	1,350,772	0	1,350,772
282 Current transfers not elsewhere classified	0	0	0	181,098	0	181,098
312 Acquisition of Produced Assets	2,897,000	24,842,848	27,739,848	10,551,902	29,072,687	39,624,589
313 Major Repairs, Overhaul and Improvement to Produced Assets	11,781,600	10,155,953	21,937,553	1,281,700	5,596,785	6,878,485
Grand Total Vote 114	67,152,111	34,998,801	102,150,912	77,387,065	35,631,972	113,019,037
<i>Total Excluding Arrears</i>	67,152,111	34,998,801	102,150,912	77,387,065	35,631,972	113,019,037

VOTE: 114 Uganda Cancer Institute (UCI)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	14,977,334	0	14,977,334	10,137,366	0	10,137,366
211102 Contract Staff Salaries	4,182,225	0	4,182,225	9,022,193	0	9,022,193
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,512,201	0	5,512,201	8,388,536	0	8,388,536
211107 Boards, Committees and Council Allowances	500,000	0	500,000	550,000	0	550,000
212101 Social Security Contributions	452,872	0	452,872	902,219	0	902,219
212102 Medical expenses (Employees)	360,000	0	360,000	450,000	0	450,000
212103 Incapacity benefits (Employees)	40,000	0	40,000	50,000	0	50,000
221001 Advertising and Public Relations	400,000	0	400,000	400,000	0	400,000
221002 Workshops, Meetings and Seminars	500,000	0	500,000	420,000	0	420,000
221003 Staff Training	900,000	0	900,000	865,000	962,500	1,827,500
221004 Recruitment Expenses	100,000	0	100,000	100,000	0	100,000
221005 Official Ceremonies and State Functions	0	0	0	80,000	0	80,000
221006 Commissions and related charges	0	0	0	140,000	0	140,000
221007 Books, Periodicals & Newspapers	15,000	0	15,000	30,000	0	30,000
221008 Information and Communication Technology Supplies.	500,000	0	500,000	980,000	0	980,000
221009 Welfare and Entertainment	144,000	0	144,000	306,464	0	306,464
221010 Special Meals and Drinks	300,000	0	300,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	120,000	0	120,000	130,000	0	130,000
221016 Systems Recurrent costs	378,071	0	378,071	250,000	0	250,000
221017 Membership dues and Subscription fees.	30,000	0	30,000	30,000	0	30,000
222001 Information and Communication Technology Services.	300,000	0	300,000	0	0	0
223001 Property Management Expenses	600,000	0	600,000	600,000	0	600,000
223002 Property Rates	0	0	0	100,000	0	100,000
223004 Guard and Security services	200,000	0	200,000	250,000	0	250,000
223005 Electricity	600,000	0	600,000	700,000	0	700,000
223006 Water	200,000	0	200,000	240,000	0	240,000
224001 Medical Supplies and Services	15,000,000	0	15,000,000	9,900,000	0	9,900,000

VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	290,000	0	290,000	330,000	0	330,000
224005 Laboratory supplies and services	0	0	0	6,515,000	0	6,515,000
224006 Food Supplies	0	0	0	380,000	0	380,000
224008 Educational Materials and Services	0	0	0	134,960	0	134,960
224011 Research Expenses	418,000	0	418,000	450,000	0	450,000
225101 Consultancy Services	485,640	0	485,640	662,000	0	662,000
225202 Environment Impact Assessment for Capital Works	0	0	0	100,000	0	100,000
225203 Appraisal and Feasibility Studies for Capital Works	880,000	0	880,000	250,000	0	250,000
225204 Monitoring and Supervision of capital work	0	0	0	303,900	0	303,900
227001 Travel inland	712,350	0	712,350	792,230	0	792,230
227004 Fuel, Lubricants and Oils	700,000	0	700,000	560,916	0	560,916
228001 Maintenance-Buildings and Structures	0	0	0	6,670,810	0	6,670,810
228002 Maintenance-Transport Equipment	170,000	0	170,000	250,000	0	250,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500,000	0	1,500,000	1,600,000	0	1,600,000
228004 Maintenance-Other Fixed Assets	50,000	0	50,000	0	0	0
273101 Medical expenses (To general public)	0	0	0	160,000	0	160,000
273104 Pension	295,879	0	295,879	429,801	0	429,801
273105 Gratuity	659,939	0	659,939	760,971	0	760,971
282201 Contributions to Non-Government Institutions	0	0	0	181,098	0	181,098
312121 Non-Residential Buildings - Acquisition	0	15,212,688	15,212,688	7,063,292	29,072,687	36,135,979
312129 Other Buildings other than dwellings - Acquisition	0	0	0	363,000	0	363,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	50,000	0	50,000
312137 Information Communication Technology network lines - Acquisition	672,000	0	672,000	330,000	0	330,000
312229 Other ICT Equipment - Acquisition	225,000	0	225,000	225,000	0	225,000
312233 Medical, Laboratory and Research & appliances - Acquisition	2,000,000	9,630,160	11,630,160	1,920,610	0	1,920,610
312423 Computer Software - Acquisition	0	0	0	600,000	0	600,000
313121 Non-Residential Buildings - Improvement	11,328,000	10,155,953	21,483,953	828,100	5,596,785	6,424,885

VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
313233 Medical, Laboratory and Research & appliances - Improvement	453,600	0	453,600	453,600	0	453,600
Grand Total Vote 114	67,152,111	34,998,801	102,150,912	77,387,065	35,631,972	113,019,037
<i>Total Excluding Arrears</i>	67,152,111	34,998,801	102,150,912	77,387,065	35,631,972	113,019,037

VOTE: 114 Uganda Cancer Institute (UCI)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Cancer Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration						
Budget Output 000005 Human Resource management						
211101 General Staff Salaries	14,977,334	0	14,977,334	10,137,366	0	10,137,366
211102 Contract Staff Salaries	4,182,225	0	4,182,225	9,022,193	0	9,022,193
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,700,000	2,700,000	0	200,000	200,000
212101 Social Security Contributions	0	418,222	418,222	0	902,219	902,219
212102 Medical expenses (Employees)	0	360,000	360,000	0	360,000	360,000
212103 Incapacity benefits (Employees)	0	40,000	40,000	0	40,000	40,000
221003 Staff Training	0	400,000	400,000	0	400,000	400,000
221004 Recruitment Expenses	0	100,000	100,000	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	200,000	200,000
221016 Systems Recurrent costs	0	40,000	40,000	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	170,000	170,000	0	170,000	170,000
225101 Consultancy Services	0	315,640	315,640	0	0	0
273104 Pension	0	295,879	295,879	0	429,801	429,801
273105 Gratuity	0	659,939	659,939	0	760,971	760,971
Total Cost of Budget Output 000005	19,159,559	5,499,680	24,659,239	19,159,559	3,552,991	22,712,550
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	320,000	320,000
221003 Staff Training	0	0	0	0	50,000	50,000
221016 Systems Recurrent costs	0	0	0	0	80,000	80,000
Total Cost of Budget Output 000006	0	0	0	0	450,000	450,000
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	0	0	0	400,000	400,000
Total Cost of Budget Output 000011	0	0	0	0	400,000	400,000
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	25,000	25,000

VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration						
<i>Total Cost of Budget Output 000013</i>	0	0	0	0	25,000	25,000
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,000,000	1,000,000
221016 Systems Recurrent costs	0	0	0	0	50,000	50,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	380,916	380,916
<i>Total Cost of Budget Output 000014</i>	0	0	0	0	1,830,916	1,830,916
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	320,000	320,000
221003 Staff Training	0	0	0	0	50,000	50,000
221016 Systems Recurrent costs	0	0	0	0	80,000	80,000
<i>Total Cost of Budget Output 000015</i>	0	0	0	0	450,000	450,000
Budget Output 000019 ICT Services						
221003 Staff Training	0	0	0	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	0	0	0	880,000	880,000
<i>Total Cost of Budget Output 000019</i>	0	0	0	0	920,000	920,000
Budget Output 000041 Consultancy services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
225101 Consultancy Services	0	0	0	0	250,000	250,000
<i>Total Cost of Budget Output 000041</i>	0	0	0	0	380,000	380,000
Budget Output 000089 Climate Change Mitigation						
223002 Property Rates	0	0	0	0	50,000	50,000
<i>Total Cost of Budget Output 000089</i>	0	0	0	0	50,000	50,000
Budget Output 000090 Climate Change Adaptation						
223002 Property Rates	0	0	0	0	50,000	50,000
<i>Total Cost of Budget Output 000090</i>	0	0	0	0	50,000	50,000

VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration						
Budget Output 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	0	0
211107 Boards, Committees and Council Allowances	0	200,000	200,000	0	500,000	500,000
221001 Advertising and Public Relations	0	200,000	200,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	420,000	420,000
221006 Commissions and related charges	0	0	0	0	140,000	140,000
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	500,000	500,000	0	0	0
221009 Welfare and Entertainment	0	144,000	144,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	80,000	80,000
221016 Systems Recurrent costs	0	338,071	338,071	0	0	0
222001 Information and Communication Technology Services.	0	300,000	300,000	0	0	0
223004 Guard and Security services	0	0	0	0	200,000	200,000
223005 Electricity	0	400,000	400,000	0	600,000	600,000
223006 Water	0	150,000	150,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	280,000	280,000	0	0	0
228002 Maintenance-Transport Equipment	0	150,000	150,000	0	150,000	150,000
Total Cost of Budget Output 120007	0	2,957,071	2,957,071	0	2,305,000	2,305,000
Budget Output 320013 Estates Management						
223001 Property Management Expenses	0	0	0	0	600,000	600,000
Total Cost of Budget Output 320013	0	0	0	0	600,000	600,000
Total Cost for Department 001	19,159,559	8,456,751	27,616,310	19,159,559	11,013,907	30,173,465
Total Excluding Arrears	19,159,559	8,456,751	27,616,310	19,159,559	11,013,907	30,173,465
Department 002 Internal Audit						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	100,000	100,000
227001 Travel inland	0	100,000	100,000	0	150,000	150,000
Total Cost of Budget Output 000001	0	250,000	250,000	0	250,000	250,000
Total Cost for Department 002	0	250,000	250,000	0	250,000	250,000

VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	250,000	250,000	0	250,000	250,000
Department 003 Medical Services						
Budget Output 000022 Research and Development						
221017 Membership dues and Subscription fees.	0	30,000	30,000	0	0	0
224011 Research Expenses	0	250,000	250,000	0	0	0
Total Cost of Budget Output 000022	0	280,000	280,000	0	0	0
Budget Output 320125 Curative, rehabilitative and palliative services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	62,201	62,201	0	0	0
221010 Special Meals and Drinks	0	200,000	200,000	0	0	0
223001 Property Management Expenses	0	440,000	440,000	0	0	0
223004 Guard and Security services	0	50,000	50,000	0	0	0
223005 Electricity	0	50,000	50,000	0	0	0
223006 Water	0	10,000	10,000	0	0	0
224001 Medical Supplies and Services	0	11,000,000	11,000,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	120,000	120,000	0	0	0
227001 Travel inland	0	80,000	80,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	50,000	50,000	0	0	0
Total Cost of Budget Output 320125	0	12,162,201	12,162,201	0	0	0
Budget Output 320126 Cancer Outreach Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	0	0
227001 Travel inland	0	35,000	35,000	0	0	0
227004 Fuel, Lubricants and Oils	0	125,000	125,000	0	0	0
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
Total Cost of Budget Output 320126	0	420,000	420,000	0	0	0
Total Cost for Department 003	0	12,862,201	12,862,201	0	0	0
Total Excluding Arrears	0	12,862,201	12,862,201	0	0	0

VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Radiotherapy						
Budget Output 320127 Radiotherapy services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	0	0
224001 Medical Supplies and Services	0	500,000	500,000	0	0	0
227004 Fuel, Lubricants and Oils	0	45,000	45,000	0	0	0
Total Cost of Budget Output 320127	0	745,000	745,000	0	0	0
Total Cost for Department 004	0	745,000	745,000	0	0	0
Total Excluding Arrears	0	745,000	745,000	0	0	0
Department 005 Clinical Oncology						
Budget Output 320173 Surgical Oncology						
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	120,000	120,000
273101 Medical expenses (To general public)	0	0	0	0	160,000	160,000
Total Cost of Budget Output 320173	0	0	0	0	280,000	280,000
Budget Output 320174 Radiation Oncology						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
224006 Food Supplies	0	0	0	0	100,000	100,000
Total Cost of Budget Output 320174	0	0	0	0	150,000	150,000
Budget Output 320176 Medical oncology and haematology						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	3,900,000	3,900,000
224006 Food Supplies	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
Total Cost of Budget Output 320176	0	0	0	0	4,200,000	4,200,000
Budget Output 320177 Paediatric oncology and hematology						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
Total Cost of Budget Output 320177	0	0	0	0	100,000	100,000
Total Cost for Department 005	0	0	0	0	4,730,000	4,730,000
Total Excluding Arrears	0	0	0	0	4,730,000	4,730,000
Department 006 Cancer Research and Training						
Budget Output 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	200,000	200,000

VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Cancer Research and Training						
Budget Output 000022 Research and Development						
221017 Membership dues and Subscription fees.	0	0	0	0	30,000	30,000
224005 Laboratory supplies and services	0	0	0	0	1,415,000	1,415,000
224011 Research Expenses	0	0	0	0	50,000	50,000
228001 Maintenance-Buildings and Structures	0	0	0	0	6,670,810	6,670,810
Total Cost of Budget Output 000022	0	0	0	0	8,365,810	8,365,810
Budget Output 320179 Research Ethics						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	180,000	180,000
224011 Research Expenses	0	0	0	0	400,000	400,000
Total Cost of Budget Output 320179	0	0	0	0	580,000	580,000
Total Cost for Department 006	0	0	0	0	8,945,810	8,945,810
Total Excluding Arrears	0	0	0	0	8,945,810	8,945,810
Department 007 Community Cancer Services						
Budget Output 320180 Cancer screening and Early detection						
227001 Travel inland	0	0	0	0	302,230	302,230
Total Cost of Budget Output 320180	0	0	0	0	302,230	302,230
Budget Output 320181 Community Health Promotion, and Education						
224008 Educational Materials and Services	0	0	0	0	134,960	134,960
225101 Consultancy Services	0	0	0	0	52,000	52,000
227001 Travel inland	0	0	0	0	40,000	40,000
Total Cost of Budget Output 320181	0	0	0	0	226,960	226,960
Total Cost for Department 007	0	0	0	0	529,190	529,190
Total Excluding Arrears	0	0	0	0	529,190	529,190
Department 008 Clinical Support Services						
Budget Output 320182 Pharmacy Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	186,000	186,000
224001 Medical Supplies and Services	0	0	0	0	9,900,000	9,900,000
224005 Laboratory supplies and services	0	0	0	0	5,100,000	5,100,000
Total Cost of Budget Output 320182	0	0	0	0	15,186,000	15,186,000
Budget Output 320184 Biomedical engineering and maintainence						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	300,000	300,000

VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Clinical Support Services						
<i>Total Cost of Budget Output 320184</i>	0	0	0	0	300,000	300,000
Budget Output 320186 Epidemiology, Biostatistics and Cancer Registration						
211107 Boards, Committees and Council Allowances	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	56,464	56,464
<i>Total Cost of Budget Output 320186</i>	0	0	0	0	106,464	106,464
Budget Output 320187 Physiotherapy, psychosocial support and health informatics						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	207,536	207,536
<i>Total Cost of Budget Output 320187</i>	0	0	0	0	207,536	207,536
Total Cost for Department 008	0	0	0	0	15,800,000	15,800,000
Total Excluding Arrears	0	0	0	0	15,800,000	15,800,000
Department 009 Regional Cancer Centres						
Budget Output 320188 Northern Uganda Regional Cancer Centre						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	150,000	150,000
212102 Medical expenses (Employees)	0	0	0	0	40,000	40,000
212103 Incapacity benefits (Employees)	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	0	0	25,000	25,000
221004 Recruitment Expenses	0	0	0	0	50,000	50,000
221005 Official Ceremonies and State Functions	0	0	0	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	0	0	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
223004 Guard and Security services	0	0	0	0	50,000	50,000
223005 Electricity	0	0	0	0	100,000	100,000
223006 Water	0	0	0	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	40,000	40,000
224006 Food Supplies	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	0	0	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	100,000	100,000

VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Regional Cancer Centres						
<i>Total Cost of Budget Output 320188</i>	0	0	0	0	1,110,000	1,110,000
Budget Output 320189 Western Uganda Regional Cancer Centre						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	120,000	120,000
212102 Medical expenses (Employees)	0	0	0	0	50,000	50,000
<i>Total Cost of Budget Output 320189</i>	0	0	0	0	170,000	170,000
Total Cost for Department 009	0	0	0	0	1,280,000	1,280,000
Total Excluding Arrears	0	0	0	0	1,280,000	1,280,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1120 Uganda Cancer Institute						
Budget Output 000002 Construction Management						
282201 Contributions to Non-Government Institutions	0	0	0	181,098	0	181,098
o/w Refund for Fred Hutchinson Building	0	0	0	181,098	0	181,098
312129 Other Buildings other than dwellings - Acquisition	0	0	0	363,000	0	363,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	50,000	0	50,000
<i>Total Cost of Budget Output 000002</i>	0	0	0	594,098	0	594,098
Budget Output 000017 Infrastructure Development and Management						
221003 Staff Training	500,000	0	500,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	500,000	0	500,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	1,200,000	0	1,200,000
312121 Non-Residential Buildings - Acquisition	0	15,212,688	15,212,688	7,063,292	0	7,063,292
312137 Information Communication Technology network lines - Acquisition	672,000	0	672,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	2,000,000	0	2,000,000	1,920,610	0	1,920,610
313121 Non-Residential Buildings - Improvement	11,328,000	0	11,328,000	0	0	0
<i>Total Cost of Budget Output 000017</i>	15,000,000	15,212,688	30,212,688	10,183,902	0	10,183,902
Budget Output 000041 Consultancy services						
225101 Consultancy Services	0	0	0	360,000	0	360,000

VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1120 Uganda Cancer Institute						
Budget Output 000041 Consultancy services						
225203 Appraisal and Feasibility Studies for Capital Works	380,000	0	380,000	0	0	0
Total Cost of Budget Output 000041	380,000	0	380,000	360,000	0	360,000
Budget Output 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200,000	0	1,200,000	400,000	0	400,000
211107 Boards, Committees and Council Allowances	300,000	0	300,000	0	0	0
221001 Advertising and Public Relations	200,000	0	200,000	0	0	0
221002 Workshops, Meetings and Seminars	500,000	0	500,000	0	0	0
221003 Staff Training	0	0	0	300,000	0	300,000
221010 Special Meals and Drinks	100,000	0	100,000	0	0	0
223001 Property Management Expenses	160,000	0	160,000	0	0	0
223004 Guard and Security services	150,000	0	150,000	0	0	0
223005 Electricity	150,000	0	150,000	0	0	0
223006 Water	40,000	0	40,000	0	0	0
224001 Medical Supplies and Services	3,500,000	0	3,500,000	0	0	0
224011 Research Expenses	168,000	0	168,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	250,000	0	250,000
227001 Travel inland	497,350	0	497,350	0	0	0
227004 Fuel, Lubricants and Oils	150,000	0	150,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500,000	0	1,500,000	0	0	0
312137 Information Communication Technology network lines - Acquisition	0	0	0	330,000	0	330,000
312423 Computer Software - Acquisition	0	0	0	600,000	0	600,000
Total Cost of Budget Output 120007	8,615,350	0	8,615,350	1,880,000	0	1,880,000
Total Cost for Project 1120	23,995,350	15,212,688	39,208,038	13,018,000	0	13,018,000
Total Excluding Arrears	23,995,350	15,212,688	39,208,038	13,018,000	0	13,018,000
Project 1345 ADB Support to UCI						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	850,000	0	850,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	250,000	0	250,000

VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1345 ADB Support to UCI						
Budget Output 000014 Administrative and Support Services						
225204 Monitoring and Supervision of capital work	0	0	0	53,900	0	53,900
313121 Non-Residential Buildings - Improvement	0	0	0	828,100	0	828,100
Total Cost of Budget Output 000014	0	0	0	1,982,000	0	1,982,000
Budget Output 000017 Infrastructure Development and Management						
221003 Staff Training	0	0	0	0	962,500	962,500
312121 Non-Residential Buildings - Acquisition	0	0	0	0	16,320,458	16,320,458
312233 Medical, Laboratory and Research & appliances - Acquisition	0	9,630,160	9,630,160	0	0	0
313121 Non-Residential Buildings - Improvement	0	10,155,953	10,155,953	0	5,596,785	5,596,785
Total Cost of Budget Output 000017	0	19,786,113	19,786,113	0	22,879,743	22,879,743
Budget Output 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800,000	0	800,000	0	0	0
212101 Social Security Contributions	34,650	0	34,650	0	0	0
225101 Consultancy Services	170,000	0	170,000	0	0	0
Total Cost of Budget Output 120007	1,004,650	0	1,004,650	0	0	0
Total Cost for Project 1345	1,004,650	19,786,113	20,790,763	1,982,000	22,879,743	24,861,743
Total Excluding Arrears	1,004,650	19,786,113	20,790,763	1,982,000	22,879,743	24,861,743
Project 1570 Retooling of Uganda Cancer Institute						
Budget Output 000003 Facilities and Equipment Management						
312229 Other ICT Equipment - Acquisition	225,000	0	225,000	225,000	0	225,000
313233 Medical, Laboratory and Research & appliances - Improvement	453,600	0	453,600	453,600	0	453,600
Total Cost of Budget Output 000003	678,600	0	678,600	678,600	0	678,600
Total Cost for Project 1570	678,600	0	678,600	678,600	0	678,600
Total Excluding Arrears	678,600	0	678,600	678,600	0	678,600
Project 1806 Establishment of Regional Oncology and Diagnostic Centers in Arua, Mbale and Mbarara						
Budget Output 320190 Eastern Uganda Regional Cancer Centre						
312121 Non-Residential Buildings - Acquisition	0	0	0	0	12,752,229	12,752,229
Total Cost of Budget Output 320190	0	0	0	0	12,752,229	12,752,229
Total Cost for Project 1806	0	0	0	0	12,752,229	12,752,229
Total Excluding Arrears	0	0	0	0	12,752,229	12,752,229
Total for Sub-SubProgramme 01	67,152,111	34,998,801	102,150,912	77,387,065	35,631,972	113,019,037

VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
<i>Total Excluding Arrears</i>	67,152,111	34,998,801	102,150,912	77,387,065	35,631,972	113,019,037
Grand Total Vote 114	67,152,111	34,998,801	102,150,912	77,387,065	35,631,972	113,019,037
<i>Total Excluding Arrears</i>	67,152,111	34,998,801	102,150,912	77,387,065	35,631,972	113,019,037

VOTE: 114 Uganda Cancer Institute (UCI)

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
Project 1120 Uganda Cancer Institute	15,213	0
503 Austria	15,213	0
Project 1345 ADB Support to UCI	19,786	22,880
401 Africa Development Bank (ADB)	19,786	22,880
Project 1806 Establishment of Regional Oncology and Diagnostic Centers in Arua, Mbale and Mbarara	0	12,752
503 Austria	0	12,752
Total External Project Financing for Vote 114	34,999	35,632

VOTE: 114 Uganda Cancer Institute (UCI)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142162	Sale of Medical Services-From Government Units	6.500	8.500
Total		6.500	8.500

VOTE: 115 Uganda Heart Institute (UHI)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Heart Services	51,808,759	16,902,986	68,711,745	57,975,475	53,235,672	111,211,147
Total for Programme	51,808,759	16,902,986	68,711,745	57,975,475	53,235,672	111,211,147
<i>Total Excluding Arrears</i>	51,735,870	16,902,986	68,638,857	57,975,475	53,235,672	111,211,147
Grand Total Vote 115	51,808,759	16,902,986	68,711,745	57,975,475	53,235,672	111,211,147
<i>Total Excluding Arrears</i>	51,735,870	16,902,986	68,638,857	57,975,475	53,235,672	111,211,147

VOTE: 115 Uganda Heart Institute (UHI)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Heart Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Medical Services	0	15,359,000	15,359,000	0	18,516,022	18,516,022
002 Support Services	6,866,921	20,658,637	27,525,559	7,710,467	22,824,786	30,535,253
Total Recurrent Budget Estimates for Sub-SubProgramme	6,866,921	36,017,637	42,884,559	7,710,467	41,340,808	49,051,275
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1526 Uganda Heart Institute Infrastructure Development Project	4,150,000	16,902,986	21,052,986	4,150,000	53,235,672	57,385,672
1568 Retooling of Uganda Heart Institute	4,774,200	0	4,774,200	4,774,200	0	4,774,200
Total Development Budget Estimates for Sub-SubProgramme	8,924,200	16,902,986	25,827,186	8,924,200	53,235,672	62,159,872
Total for Sub Sub Programme 01	15,791,121	52,920,624	68,711,745	16,634,667	94,576,480	111,211,147
Total Excluding Arrears	15,791,121	52,847,735	68,638,857	16,634,667	94,576,480	111,211,147
Grand Total Vote 115	15,791,121	52,920,624	68,711,745	16,634,667	94,576,480	111,211,147
Total Excluding Arrears	15,791,121	52,847,735	68,638,857	16,634,667	94,576,480	111,211,147

VOTE: 115 Uganda Heart Institute (UHI)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Heart Services						
Department 002 Support Services						
1526 Uganda Heart Institute Infrastructure Development Project	4,150,000	16,902,986	21,052,986	4,150,000	53,235,672	57,385,672
1568 Retooling of Uganda Heart Institute	4,774,200	0	4,774,200	4,774,200	0	4,774,200
Total for the Department 002	8,924,200	16,902,986	25,827,186	8,924,200	53,235,672	62,159,872
<i>Total Excluding Arrears</i>	8,924,200	16,902,986	25,827,186	8,924,200	53,235,672	62,159,872
Grand Total Vote	8,924,200	16,902,986	25,827,186	8,924,200	53,235,672	62,159,872
<i>Total Excluding Arrears</i>	8,924,200	16,902,986	25,827,186	8,924,200	53,235,672	62,159,872

VOTE: 115 Uganda Heart Institute (UHI)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	22,792,962	0	22,792,962	24,853,595	0	24,853,595
212 Social Contributions	1,368,675	0	1,368,675	1,498,395	0	1,498,395
221 General Use of goods and services	1,539,054	0	1,539,054	2,499,908	0	2,499,908
222 Communications	291,800	0	291,800	443,320	0	443,320
223 Utility and Property Expenses	916,867	0	916,867	900,400	0	900,400
224 Supplies and Services	14,169,000	0	14,169,000	15,296,007	0	15,296,007
225 Professional Services	1,195,407	0	1,195,407	2,334,652	0	2,334,652
226 Insurances and Licenses	200,000	0	200,000	250,000	0	250,000
227 Travel and Transport	1,076,071	0	1,076,071	1,869,700	0	1,869,700
228 Maintenance	1,016,000	0	1,016,000	1,486,000	0	1,486,000
273 Employment-related social benefits	767,542	0	767,542	1,227,969	0	1,227,969
312 Acquisition of Produced Assets	6,402,493	16,902,986	23,305,479	4,612,528	53,235,672	57,848,200
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	703,000	0	703,000
352 Financial Assets	72,889	0	72,889	0	0	0
Grand Total Vote 115	51,808,759	16,902,986	68,711,745	57,975,475	53,235,672	111,211,147
Total Excluding Arrears	51,735,870	16,902,986	68,638,857	57,975,475	53,235,672	111,211,147

VOTE: 115 Uganda Heart Institute (UHI)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	6,866,921	0	6,866,921	7,710,467	0	7,710,467
211104 Employee Gratuity	164,700	0	164,700	274,500	0	274,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,357,869	0	15,357,869	16,305,156	0	16,305,156
211107 Boards, Committees and Council Allowances	403,472	0	403,472	563,472	0	563,472
212101 Social Security Contributions	1,031,175	0	1,031,175	1,031,175	0	1,031,175
212102 Medical expenses (Employees)	337,500	0	337,500	467,220	0	467,220
212103 Incapacity benefits (Employees)	0	0	0	0	0	0
221001 Advertising and Public Relations	95,000	0	95,000	217,800	0	217,800
221002 Workshops, Meetings and Seminars	0	0	0	205,000	0	205,000
221003 Staff Training	450,000	0	450,000	650,000	0	650,000
221004 Recruitment Expenses	45,000	0	45,000	45,000	0	45,000
221007 Books, Periodicals & Newspapers	14,000	0	14,000	14,000	0	14,000
221009 Welfare and Entertainment	512,000	0	512,000	976,000	0	976,000
221010 Special Meals and Drinks	150,000	0	150,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	173,608	0	173,608	228,108	0	228,108
221012 Small Office Equipment	5,000	0	5,000	30,000	0	30,000
221016 Systems Recurrent costs	94,445	0	94,445	134,000	0	134,000
222001 Information and Communication Technology Services.	276,800	0	276,800	424,320	0	424,320
222002 Postage and Courier	15,000	0	15,000	19,000	0	19,000
223001 Property Management Expenses	375,667	0	375,667	349,800	0	349,800
223004 Guard and Security services	72,000	0	72,000	71,400	0	71,400
223005 Electricity	353,000	0	353,000	363,000	0	363,000
223006 Water	116,200	0	116,200	116,200	0	116,200
224001 Medical Supplies and Services	13,329,000	0	13,329,000	14,236,007	0	14,236,007
224004 Beddings, Clothing, Footwear and related Services	140,000	0	140,000	120,000	0	120,000
224006 Food Supplies	0	0	0	240,000	0	240,000
224011 Research Expenses	700,000	0	700,000	700,000	0	700,000
225101 Consultancy Services	330,000	0	330,000	450,000	0	450,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	500,000	0	500,000
225204 Monitoring and Supervision of capital work	865,407	0	865,407	1,384,652	0	1,384,652
226001 Insurances	200,000	0	200,000	250,000	0	250,000
227001 Travel inland	701,974	0	701,974	1,263,803	0	1,263,803
227004 Fuel, Lubricants and Oils	374,097	0	374,097	605,897	0	605,897
228001 Maintenance-Buildings and Structures	0	0	0	90,000	0	90,000
228002 Maintenance-Transport Equipment	162,000	0	162,000	189,000	0	189,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	854,000	0	854,000	1,207,000	0	1,207,000
273102 Incapacity, death benefits and funeral expenses	45,500	0	45,500	45,500	0	45,500
273103 Retrenchment costs	0	0	0	64,368	0	64,368
273104 Pension	222,826	0	222,826	349,615	0	349,615
273105 Gratuity	499,216	0	499,216	768,486	0	768,486
312121 Non-Residential Buildings - Acquisition	0	16,902,986	16,902,986	0	53,235,672	53,235,672
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,488,293	0	1,488,293	0	0	0
312136 Power lines, stations and plants - Acquisition	0	0	0	530,128	0	530,128
312221 Light ICT hardware - Acquisition	652,000	0	652,000	499,550	0	499,550
312222 Heavy ICT hardware - Acquisition	410,000	0	410,000	0	0	0
312229 Other ICT Equipment - Acquisition	95,000	0	95,000	69,000	0	69,000
312231 Office Equipment - Acquisition	63,950	0	63,950	328,000	0	328,000
312233 Medical, Laboratory and Research & appliances - Acquisition	2,968,095	0	2,968,095	3,125,350	0	3,125,350
312235 Furniture and Fittings - Acquisition	725,155	0	725,155	60,500	0	60,500
313121 Non-Residential Buildings - Improvement	0	0	0	200,000	0	200,000
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	503,000	0	503,000
352899 Other Domestic Arrears Budgeting	72,889	0	72,889	0	0	0
Grand Total Vote 115	51,808,759	16,902,986	68,711,745	57,975,475	53,235,672	111,211,147
Total Excluding Arrears	51,735,870	16,902,986	68,638,857	57,975,475	53,235,672	111,211,147

VOTE: 115 Uganda Heart Institute (UHI)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Heart Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Medical Services						
Budget Output 320017 Heart Care Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	143,764	143,764
221003 Staff Training	0	100,000	100,000	0	300,000	300,000
221009 Welfare and Entertainment	0	0	0	0	130,000	130,000
221010 Special Meals and Drinks	0	150,000	150,000	0	0	0
224001 Medical Supplies and Services	0	13,329,000	13,329,000	0	14,236,007	14,236,007
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	50,000	50,000
224006 Food Supplies	0	0	0	0	240,000	240,000
225101 Consultancy Services	0	30,000	30,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	700,000	700,000	0	860,000	860,000
Total Cost of Budget Output 320017	0	14,309,000	14,309,000	0	15,959,772	15,959,772
Budget Output 320018 Heart Disease Prevention						
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	60,000	60,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	30,000	30,000
225101 Consultancy Services	0	50,000	50,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	500,000	500,000
227001 Travel inland	0	300,000	300,000	0	766,250	766,250
Total Cost of Budget Output 320018	0	350,000	350,000	0	1,406,250	1,406,250
Budget Output 320019 Heart Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	150,000	150,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
224011 Research Expenses	0	700,000	700,000	0	700,000	700,000
225101 Consultancy Services	0	0	0	0	200,000	200,000
Total Cost of Budget Output 320019	0	700,000	700,000	0	1,150,000	1,150,000

VOTE: 115 Uganda Heart Institute (UHI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	0	15,359,000	15,359,000	0	18,516,022	18,516,022
Total Excluding Arrears	0	15,359,000	15,359,000	0	18,516,022	18,516,022
Department 002 Support Services						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	29,000	29,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	5,000	5,000
227001 Travel inland	0	12,000	12,000	0	15,000	15,000
Total Cost of Budget Output 000001	0	30,000	30,000	0	49,000	49,000
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	6,866,921	0	6,866,921	7,710,467	0	7,710,467
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,709,069	13,709,069	0	14,163,927	14,163,927
212101 Social Security Contributions	0	921,375	921,375	0	921,375	921,375
212102 Medical expenses (Employees)	0	337,500	337,500	0	446,220	446,220
221003 Staff Training	0	350,000	350,000	0	350,000	350,000
221004 Recruitment Expenses	0	45,000	45,000	0	45,000	45,000
221009 Welfare and Entertainment	0	432,000	432,000	0	324,000	324,000
221016 Systems Recurrent costs	0	20,000	20,000	0	20,000	20,000
273102 Incapacity, death benefits and funeral expenses	0	45,500	45,500	0	45,500	45,500
273103 Retrenchment costs	0	0	0	0	64,368	64,368
273104 Pension	0	222,826	222,826	0	349,615	349,615
273105 Gratuity	0	499,216	499,216	0	768,486	768,486
Total Cost of Budget Output 000005	6,866,921	16,582,486	23,449,407	7,710,467	17,498,492	25,208,959
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	17,579	17,579
Total Cost of Budget Output 000013	0	0	0	0	57,579	57,579
Budget Output 000089 Climate Change Mitigation						
227001 Travel inland	0	0	0	0	15,000	15,000
Total Cost of Budget Output 000089	0	0	0	0	15,000	15,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars	0	0	0	0	15,000	15,000
Total Cost of Budget Output 000090	0	0	0	0	15,000	15,000
Budget Output 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	403,000	403,000	0	391,764	391,764
211107 Boards, Committees and Council Allowances	0	403,472	403,472	0	563,472	563,472
221001 Advertising and Public Relations	0	95,000	95,000	0	159,000	159,000
221002 Workshops, Meetings and Seminars	0	0	0	0	70,000	70,000
221007 Books, Periodicals & Newspapers	0	14,000	14,000	0	14,000	14,000
221009 Welfare and Entertainment	0	68,000	68,000	0	290,000	290,000
221011 Printing, Stationery, Photocopying and Binding	0	158,608	158,608	0	188,608	188,608
221012 Small Office Equipment	0	5,000	5,000	0	30,000	30,000
221016 Systems Recurrent costs	0	74,445	74,445	0	114,000	114,000
222001 Information and Communication Technology Services.	0	260,000	260,000	0	395,000	395,000
222002 Postage and Courier	0	3,000	3,000	0	3,000	3,000
223001 Property Management Expenses	0	373,867	373,867	0	348,000	348,000
223004 Guard and Security services	0	70,000	70,000	0	63,000	63,000
223005 Electricity	0	350,000	350,000	0	360,000	360,000
223006 Water	0	115,000	115,000	0	115,000	115,000
224004 Beddings, Clothing, Footwear and related Services	0	140,000	140,000	0	40,000	40,000
225101 Consultancy Services	0	250,000	250,000	0	250,000	250,000
226001 Insurances	0	200,000	200,000	0	250,000	250,000
227001 Travel inland	0	379,974	379,974	0	439,974	439,974
227004 Fuel, Lubricants and Oils	0	309,897	309,897	0	509,897	509,897
228001 Maintenance-Buildings and Structures	0	0	0	0	90,000	90,000
228002 Maintenance-Transport Equipment	0	150,000	150,000	0	165,000	165,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	150,000	150,000	0	340,000	340,000
352899 Other Domestic Arrears Budgeting	0	72,889	72,889	0	0	0
Total Cost of Budget Output 320002	0	4,046,151	4,046,151	0	5,189,715	5,189,715

VOTE: 115 Uganda Heart Institute (UHI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 002	6,866,921	20,658,637	27,525,559	7,710,467	22,824,786	30,535,253
Total Excluding Arrears	6,866,921	20,585,749	27,452,670	7,710,467	22,824,786	30,535,253
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1526 Uganda Heart Institute Infrastructure Development Project						
Budget Output 000002 Construction Management						
211104 Employee Gratuity	164,700	0	164,700	274,500	0	274,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,230,800	0	1,230,800	1,406,700	0	1,406,700
212101 Social Security Contributions	109,800	0	109,800	109,800	0	109,800
212102 Medical expenses (Employees)	0	0	0	21,000	0	21,000
221001 Advertising and Public Relations	0	0	0	8,800	0	8,800
221009 Welfare and Entertainment	12,000	0	12,000	172,000	0	172,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0	12,000	34,500	0	34,500
222001 Information and Communication Technology Services.	16,800	0	16,800	29,320	0	29,320
222002 Postage and Courier	12,000	0	12,000	16,000	0	16,000
223001 Property Management Expenses	1,800	0	1,800	1,800	0	1,800
223004 Guard and Security services	2,000	0	2,000	8,400	0	8,400
223005 Electricity	3,000	0	3,000	3,000	0	3,000
223006 Water	1,200	0	1,200	1,200	0	1,200
225204 Monitoring and Supervision of capital work	865,407	0	865,407	1,384,652	0	1,384,652
227001 Travel inland	10,000	0	10,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	64,200	0	64,200	96,000	0	96,000
228002 Maintenance-Transport Equipment	12,000	0	12,000	24,000	0	24,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0	4,000	7,000	0	7,000
312121 Non-Residential Buildings - Acquisition	0	16,902,986	16,902,986	0	53,235,672	53,235,672
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,488,293	0	1,488,293	0	0	0
312136 Power lines, stations and plants - Acquisition	0	0	0	530,128	0	530,128
312221 Light ICT hardware - Acquisition	0	0	0	6,700	0	6,700
312229 Other ICT Equipment - Acquisition	0	0	0	4,000	0	4,000
312235 Furniture and Fittings - Acquisition	140,000	0	140,000	500	0	500

VOTE: 115 Uganda Heart Institute (UHI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1526 Uganda Heart Institute Infrastructure Development Project						
<i>Total Cost of Budget Output 000002</i>	4,150,000	16,902,986	21,052,986	4,150,000	53,235,672	57,385,672
Total Cost for Project 1526	4,150,000	16,902,986	21,052,986	4,150,000	53,235,672	57,385,672
Total Excluding Arrears	4,150,000	16,902,986	21,052,986	4,150,000	53,235,672	57,385,672
Project 1568 Retooling of Uganda Heart Institute						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	652,000	0	652,000	492,850	0	492,850
312222 Heavy ICT hardware - Acquisition	410,000	0	410,000	0	0	0
312229 Other ICT Equipment - Acquisition	95,000	0	95,000	65,000	0	65,000
312231 Office Equipment - Acquisition	63,950	0	63,950	328,000	0	328,000
312233 Medical, Laboratory and Research & appliances - Acquisition	2,968,095	0	2,968,095	3,125,350	0	3,125,350
312235 Furniture and Fittings - Acquisition	585,155	0	585,155	60,000	0	60,000
313121 Non-Residential Buildings - Improvement	0	0	0	200,000	0	200,000
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	503,000	0	503,000
<i>Total Cost of Budget Output 000003</i>	4,774,200	0	4,774,200	4,774,200	0	4,774,200
Total Cost for Project 1568	4,774,200	0	4,774,200	4,774,200	0	4,774,200
Total Excluding Arrears	4,774,200	0	4,774,200	4,774,200	0	4,774,200
Total for Sub-SubProgramme 01	51,808,759	16,902,986	68,711,745	57,975,475	53,235,672	111,211,147
Total Excluding Arrears	51,735,870	16,902,986	68,638,857	57,975,475	53,235,672	111,211,147
Grand Total Vote 115	51,808,759	16,902,986	68,711,745	57,975,475	53,235,672	111,211,147
Total Excluding Arrears	51,735,870	16,902,986	68,638,857	57,975,475	53,235,672	111,211,147

VOTE: 115 Uganda Heart Institute (UHI)

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
Project 1526 Uganda Heart Institute Infrastructure Development Project	16,903	53,236
403 Arab Bank for Economic Development in Africa (BADEA)	0	15,253
415 Organisation of Petroleum Exporting Countries (OPEC)	0	15,253
420 Joint (Multi/Basket) Financing	16,903	0
540 Saudi Arabia	0	22,729
Total External Project Financing for Vote 115	16,903	53,236

VOTE: 115 Uganda Heart Institute (UHI)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142162	Sale of Medical Services-From Government Units	0.000	9.000
142215	Agency Fees	8.000	0.000
Total		8.000	9.000

VOTE: 116 Uganda National Medical Stores

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Pharmaceutical and Medical Supplies	587,694,972	0	587,694,972	625,057,937	0	625,057,937
Total for Programme	587,694,972	0	587,694,972	625,057,937	0	625,057,937
<i>Total Excluding Arrears</i>	<i>587,694,972</i>	<i>0</i>	<i>587,694,972</i>	<i>625,057,937</i>	<i>0</i>	<i>625,057,937</i>
Grand Total Vote 116	587,694,972	0	587,694,972	625,057,937	0	625,057,937
<i>Total Excluding Arrears</i>	<i>587,694,972</i>	<i>0</i>	<i>587,694,972</i>	<i>625,057,937</i>	<i>0</i>	<i>625,057,937</i>

VOTE: 116 Uganda National Medical Stores

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Pharmaceutical and Medical Supplies						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Pharmaceuticals & Other Health Supplies	0	500,306,954	500,306,954	0	537,296,528	537,296,528
002 Coporate Services	20,075,207	60,660,827	80,736,033	17,664,437	63,444,988	81,109,425
Total Recurrent Budget Estimates for Sub-SubProgramme	20,075,207	560,967,781	581,042,988	17,664,437	600,741,516	618,405,954
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1567 Retooling of National Medical Stores	6,651,984	0	6,651,984	6,651,984	0	6,651,984
Total Development Budget Estimates for Sub-SubProgramme	6,651,984	0	6,651,984	6,651,984	0	6,651,984
Total for Sub Sub Programme 01	26,727,191	560,967,781	587,694,972	24,316,421	600,741,516	625,057,937
<i>Total Excluding Arrears</i>	26,727,191	560,967,781	587,694,972	24,316,421	600,741,516	625,057,937
Grand Total Vote 116	26,727,191	560,967,781	587,694,972	24,316,421	600,741,516	625,057,937
<i>Total Excluding Arrears</i>	26,727,191	560,967,781	587,694,972	24,316,421	600,741,516	625,057,937

VOTE: 116 Uganda National Medical Stores

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Pharmaceutical and Medical Supplies						
Department 002 Coporate Services						
1567 Retooling of National Medical Stores	6,651,984	0	6,651,984	6,651,984	0	6,651,984
Total for the Department 002	6,651,984	0	6,651,984	6,651,984	0	6,651,984
<i>Total Excluding Arrears</i>	6,651,984	0	6,651,984	6,651,984	0	6,651,984
Grand Total Vote	6,651,984	0	6,651,984	6,651,984	0	6,651,984
<i>Total Excluding Arrears</i>	6,651,984	0	6,651,984	6,651,984	0	6,651,984

VOTE: 116 Uganda National Medical Stores

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	32,445,688	0	32,445,688	30,847,006	0	30,847,006
212 Social Contributions	3,001,247	0	3,001,247	3,304,555	0	3,304,555
221 General Use of goods and services	12,375,898	0	12,375,898	14,259,050	0	14,259,050
223 Utility and Property Expenses	3,061,293	0	3,061,293	1,803,317	0	1,803,317
224 Supplies and Services	500,306,954	0	500,306,954	537,296,528	0	537,296,528
225 Professional Services	5,325,323	0	5,325,323	6,491,704	0	6,491,704
227 Travel and Transport	23,329,804	0	23,329,804	22,256,533	0	22,256,533
228 Maintenance	1,196,780	0	1,196,780	2,147,260	0	2,147,260
312 Acquisition of Produced Assets	6,651,984	0	6,651,984	6,651,984	0	6,651,984
Grand Total Vote 116	587,694,972	0	587,694,972	625,057,937	0	625,057,937
<i>Total Excluding Arrears</i>	587,694,972	0	587,694,972	625,057,937	0	625,057,937

VOTE: 116 Uganda National Medical Stores

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	20,075,207	0	20,075,207	17,664,437	0	17,664,437
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,370,481	0	12,370,481	13,182,569	0	13,182,569
212101 Social Security Contributions	3,001,247	0	3,001,247	3,304,555	0	3,304,555
221001 Advertising and Public Relations	1,888,655	0	1,888,655	3,335,900	0	3,335,900
221002 Workshops, Meetings and Seminars	1,465,696	0	1,465,696	1,605,200	0	1,605,200
221003 Staff Training	1,243,685	0	1,243,685	742,731	0	742,731
221008 Information and Communication Technology Supplies.	3,802,470	0	3,802,470	4,199,809	0	4,199,809
221009 Welfare and Entertainment	3,975,390	0	3,975,390	4,375,410	0	4,375,410
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,061,293	0	3,061,293	1,803,317	0	1,803,317
224001 Medical Supplies and Services	500,306,954	0	500,306,954	537,296,528	0	537,296,528
225101 Consultancy Services	5,325,323	0	5,325,323	6,491,704	0	6,491,704
227001 Travel inland	23,329,804	0	23,329,804	22,256,533	0	22,256,533
228004 Maintenance-Other Fixed Assets	1,196,780	0	1,196,780	2,147,260	0	2,147,260
312229 Other ICT Equipment - Acquisition	708,000	0	708,000	713,000	0	713,000
312231 Office Equipment - Acquisition	3,436,024	0	3,436,024	1,146,000	0	1,146,000
312233 Medical, Laboratory and Research & appliances - Acquisition	2,163,460	0	2,163,460	4,563,484	0	4,563,484
312235 Furniture and Fittings - Acquisition	344,500	0	344,500	229,500	0	229,500
Grand Total Vote 116	587,694,972	0	587,694,972	625,057,937	0	625,057,937
Total Excluding Arrears	587,694,972	0	587,694,972	625,057,937	0	625,057,937

VOTE: 116 Uganda National Medical Stores

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

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Pharmaceutical and Medical Supplies						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Pharmaceuticals & Other Health Supplies						
Budget Output 320022 Immunisation services						
224001 Medical Supplies and Services	0	26,970,000	26,970,000	0	26,970,000	26,970,000
Total Cost of Budget Output 320022	0	26,970,000	26,970,000	0	26,970,000	26,970,000
Budget Output 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	20,953,839	20,953,839	0	20,953,839	20,953,839
Total Cost of Budget Output 320027	0	20,953,839	20,953,839	0	20,953,839	20,953,839
Budget Output 320089 Anti-Malarial Medicines (ACTs)						
224001 Medical Supplies and Services	0	4,751,021	4,751,021	0	4,751,021	4,751,021
Total Cost of Budget Output 320089	0	4,751,021	4,751,021	0	4,751,021	4,751,021
Budget Output 320090 Anti-Retrovirals (ARVs)						
224001 Medical Supplies and Services	0	186,828,979	186,828,979	0	186,828,979	186,828,979
Total Cost of Budget Output 320090	0	186,828,979	186,828,979	0	186,828,979	186,828,979
Budget Output 320091 Emergency and Donated Medicines						
224001 Medical Supplies and Services	0	6,975,000	6,975,000	0	7,402,800	7,402,800
Total Cost of Budget Output 320091	0	6,975,000	6,975,000	0	7,402,800	7,402,800
Budget Output 320092 Laboratory Commodities						
224001 Medical Supplies and Services	0	58,590,000	58,590,000	0	70,401,000	70,401,000
Total Cost of Budget Output 320092	0	58,590,000	58,590,000	0	70,401,000	70,401,000
Budget Output 320093 Reproductive Health supplies						
224001 Medical Supplies and Services	0	25,110,000	25,110,000	0	32,503,500	32,503,500
Total Cost of Budget Output 320093	0	25,110,000	25,110,000	0	32,503,500	32,503,500
Budget Output 320094 TB medicines						
224001 Medical Supplies and Services	0	6,510,000	6,510,000	0	8,370,000	8,370,000
Total Cost of Budget Output 320094	0	6,510,000	6,510,000	0	8,370,000	8,370,000
Budget Output 320148 Essential Medical Health Supplies to Health Centre two's (HC II)						
224001 Medical Supplies and Services	0	14,101,810	14,101,810	0	14,101,810	14,101,810
Total Cost of Budget Output 320148	0	14,101,810	14,101,810	0	14,101,810	14,101,810
Budget Output 320149 Essential Medical Health Supplies to Health Centre three's (HC III)						
224001 Medical Supplies and Services	0	44,346,828	44,346,828	0	49,521,102	49,521,102

VOTE: 116 Uganda National Medical Stores

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Pharmaceuticals & Other Health Supplies						
<i>Total Cost of Budget Output 320149</i>	0	44,346,828	44,346,828	0	49,521,102	49,521,102
<i>Budget Output 320150 Essential Medical Health Supplies to Health Centre four's (HC IV)</i>						
224001 Medical Supplies and Services	0	20,861,760	20,861,760	0	27,836,760	27,836,760
<i>Total Cost of Budget Output 320150</i>	0	20,861,760	20,861,760	0	27,836,760	27,836,760
<i>Budget Output 320151 Essential Medical Health Supplies to National Referral Hospitals</i>						
224001 Medical Supplies and Services	0	22,660,008	22,660,008	0	22,660,008	22,660,008
<i>Total Cost of Budget Output 320151</i>	0	22,660,008	22,660,008	0	22,660,008	22,660,008
<i>Budget Output 320152 Essential Medical Health Supplies to Regional Referral Hospitals</i>						
224001 Medical Supplies and Services	0	20,631,332	20,631,332	0	20,631,332	20,631,332
<i>Total Cost of Budget Output 320152</i>	0	20,631,332	20,631,332	0	20,631,332	20,631,332
<i>Budget Output 320153 Essential Medical Health Supplies to Specialised Units</i>						
224001 Medical Supplies and Services	0	41,016,376	41,016,376	0	44,364,376	44,364,376
<i>Total Cost of Budget Output 320153</i>	0	41,016,376	41,016,376	0	44,364,376	44,364,376
Total Cost for Department 001	0	500,306,954	500,306,954	0	537,296,528	537,296,528
<i>Total Excluding Arrears</i>	0	500,306,954	500,306,954	0	537,296,528	537,296,528
Department 002 Coporate Services						
<i>Budget Output 000005 Human Resource Management</i>						
211102 Contract Staff Salaries	20,075,207	0	20,075,207	17,664,437	0	17,664,437
<i>Total Cost of Budget Output 000005</i>	20,075,207	0	20,075,207	17,664,437	0	17,664,437
<i>Budget Output 000013 HIV/AIDS Mainstreaming</i>						
221009 Welfare and Entertainment	0	0	0	0	500,000	500,000
<i>Total Cost of Budget Output 000013</i>	0	0	0	0	500,000	500,000
<i>Budget Output 000014 Administrative and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,370,481	12,370,481	0	13,182,569	13,182,569
212101 Social Security Contributions	0	3,001,247	3,001,247	0	3,304,555	3,304,555
221001 Advertising and Public Relations	0	1,888,655	1,888,655	0	3,335,900	3,335,900
221002 Workshops, Meetings and Seminars	0	1,465,696	1,465,696	0	1,605,200	1,605,200
221003 Staff Training	0	1,243,685	1,243,685	0	742,731	742,731
221008 Information and Communication Technology Supplies.	0	3,802,470	3,802,470	0	4,199,809	4,199,809
221009 Welfare and Entertainment	0	3,975,390	3,975,390	0	3,875,410	3,875,410
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,061,293	3,061,293	0	1,803,317	1,803,317
225101 Consultancy Services	0	5,325,323	5,325,323	0	5,491,704	5,491,704

VOTE: 116 Uganda National Medical Stores

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Coporate Services						
Budget Output 000014 Administrative and Support Services						
227001 Travel inland	0	23,329,804	23,329,804	0	22,256,533	22,256,533
228004 Maintenance-Other Fixed Assets	0	1,196,780	1,196,780	0	2,147,260	2,147,260
Total Cost of Budget Output 000014	0	60,660,827	60,660,827	0	61,944,988	61,944,988
Budget Output 000089 Climate Change Mitigation						
225101 Consultancy Services	0	0	0	0	1,000,000	1,000,000
Total Cost of Budget Output 000089	0	0	0	0	1,000,000	1,000,000
Total Cost for Department 002	20,075,207	60,660,827	80,736,033	17,664,437	63,444,988	81,109,425
Total Excluding Arrears	20,075,207	60,660,827	80,736,033	17,664,437	63,444,988	81,109,425
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1567 Retooling of National Medical Stores						
Budget Output 000003 Facilities and Equipment Management						
312229 Other ICT Equipment - Acquisition	708,000	0	708,000	713,000	0	713,000
312231 Office Equipment - Acquisition	3,436,024	0	3,436,024	1,146,000	0	1,146,000
312233 Medical, Laboratory and Research & appliances - Acquisition	2,163,460	0	2,163,460	4,563,484	0	4,563,484
312235 Furniture and Fittings - Acquisition	344,500	0	344,500	229,500	0	229,500
Total Cost of Budget Output 000003	6,651,984	0	6,651,984	6,651,984	0	6,651,984
Total Cost for Project 1567	6,651,984	0	6,651,984	6,651,984	0	6,651,984
Total Excluding Arrears	6,651,984	0	6,651,984	6,651,984	0	6,651,984
Total for Sub-SubProgramme 01	587,694,972	0	587,694,972	625,057,937	0	625,057,937
Total Excluding Arrears	587,694,972	0	587,694,972	625,057,937	0	625,057,937
Grand Total Vote 116	587,694,972	0	587,694,972	625,057,937	0	625,057,937
Total Excluding Arrears	587,694,972	0	587,694,972	625,057,937	0	625,057,937

VOTE: 116 Uganda National Medical Stores

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142119	Sale of bid documents-From Private Entities	0.000	0.100
144149	Miscellaneous receipts/income	0.000	47.320
Total		0.000	47.420

VOTE: 117 Uganda Tourism Board (UTB)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Quality Assurance, Research and Planning	3,995,516	0	3,995,516	4,569,239	0	4,569,239
02 Marketing and Product Development	10,190,000	0	10,190,000	10,602,660	0	10,602,660
03 General Administration and Support Services	13,144,779	0	13,144,779	12,455,504	0	12,455,504
Total for Programme	27,330,295	0	27,330,295	27,627,403	0	27,627,403
<i>Total Excluding Arrears</i>	<i>27,330,295</i>	<i>0</i>	<i>27,330,295</i>	<i>27,627,403</i>	<i>0</i>	<i>27,627,403</i>
Grand Total Vote 117	27,330,295	0	27,330,295	27,627,403	0	27,627,403
<i>Total Excluding Arrears</i>	<i>27,330,295</i>	<i>0</i>	<i>27,330,295</i>	<i>27,627,403</i>	<i>0</i>	<i>27,627,403</i>

VOTE: 117 Uganda Tourism Board (UTB)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 02 Marketing and Product Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Marketing and Branding	1,110,480	8,100,000	9,210,480	1,188,000	8,385,834	9,573,834
002 Product Development	179,520	800,000	979,520	163,200	865,626	1,028,826
Total Recurrent Budget Estimates for Sub-SubProgramme	1,290,000	8,900,000	10,190,000	1,351,200	9,251,460	10,602,660
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	1,290,000	8,900,000	10,190,000	1,351,200	9,251,460	10,602,660
Sub SubProgramme 03 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	2,211,072	10,387,789	12,598,861	2,282,029	9,513,212	11,795,241
Total Recurrent Budget Estimates for Sub-SubProgramme	2,211,072	10,387,789	12,598,861	2,282,029	9,513,212	11,795,241
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1676 Retooling of Uganda Tourism Board	100,000	0	100,000	100,000	0	100,000
Total Development Budget Estimates for Sub-SubProgramme	100,000	0	100,000	100,000	0	100,000
Total for Sub Sub Programme 03	2,311,072	10,387,789	12,698,861	2,382,029	9,513,212	11,895,241
SubProgramme 03 Regulation and Skills Development						
Sub SubProgramme 01 Quality Assurance, Research and Planning						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Registration and Licensing	201,960	863,520	1,065,480	389,352	1,061,138	1,450,490
002 Compliance and Standards	361,800	1,136,480	1,498,280	351,600	1,157,570	1,509,170
003 Planning, Monitoring and Evaluation	134,640	1,297,116	1,431,756	122,400	1,487,179	1,609,579
Total Recurrent Budget Estimates for Sub-SubProgramme	698,400	3,297,116	3,995,516	863,352	3,705,887	4,569,239
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	698,400	3,297,116	3,995,516	863,352	3,705,887	4,569,239
Sub SubProgramme 03 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	265,920	179,998	445,918	265,920	294,344	560,264
Total Recurrent Budget Estimates for Sub-SubProgramme	265,920	179,998	445,918	265,920	294,344	560,264

VOTE: 117 Uganda Tourism Board (UTB)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 03 Regulation and Skills Development						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	265,920	179,998	445,918	265,920	294,344	560,264
<i>Total Excluding Arrears</i>	4,565,392	22,764,903	27,330,295	4,862,501	22,764,903	27,627,403
Grand Total Vote 117	4,565,392	22,764,903	27,330,295	4,862,501	22,764,903	27,627,403
<i>Total Excluding Arrears</i>	4,565,392	22,764,903	27,330,295	4,862,501	22,764,903	27,627,403

VOTE: 117 Uganda Tourism Board (UTB)

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 03 General Administration and Support Services						
Department 001 Finance and Administration						
1676 Retooling of Uganda Tourism Board	100,000	0	100,000	100,000	0	100,000
Total for the Department 001	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Grand Total Vote	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000

VOTE: 117 Uganda Tourism Board (UTB)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	7,015,521	0	7,015,521	7,182,749	0	7,182,749
212 Social Contributions	698,467	0	698,467	822,570	0	822,570
221 General Use of goods and services	8,192,227	0	8,192,227	9,218,131	0	9,218,131
222 Communications	334,950	0	334,950	326,931	0	326,931
223 Utility and Property Expenses	707,200	0	707,200	725,520	0	725,520
224 Supplies and Services	0	0	0	5,760	0	5,760
225 Professional Services	3,187,000	0	3,187,000	3,945,502	0	3,945,502
226 Insurances and Licenses	180,000	0	180,000	242,836	0	242,836
227 Travel and Transport	5,959,429	0	5,959,429	4,607,662	0	4,607,662
228 Maintenance	360,000	0	360,000	399,742	0	399,742
263 To other general government units.	520,500	0	520,500	0	0	0
273 Employment-related social benefits	50,000	0	50,000	50,000	0	50,000
282 Current transfers not elsewhere classified	25,000	0	25,000	0	0	0
312 Acquisition of Produced Assets	100,000	0	100,000	100,000	0	100,000
Grand Total Vote 117	27,330,295	0	27,330,295	27,627,403	0	27,627,403
<i>Total Excluding Arrears</i>	<i>27,330,295</i>	<i>0</i>	<i>27,330,295</i>	<i>27,627,403</i>	<i>0</i>	<i>27,627,403</i>

VOTE: 117 Uganda Tourism Board (UTB)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	4,465,392	0	4,465,392	4,762,501	0	4,762,501
211104 Employee Gratuity	1,484,539	0	1,484,539	1,495,559	0	1,495,559
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	405,190	0	405,190	434,850	0	434,850
211107 Boards, Committees and Council Allowances	660,400	0	660,400	489,840	0	489,840
212101 Social Security Contributions	446,667	0	446,667	476,250	0	476,250
212102 Medical expenses (Employees)	251,800	0	251,800	330,000	0	330,000
212201 Social Security Contributions	0	0	0	16,320	0	16,320
221001 Advertising and Public Relations	3,337,218	0	3,337,218	4,660,773	0	4,660,773
221002 Workshops, Meetings and Seminars	2,386,627	0	2,386,627	1,658,296	0	1,658,296
221003 Staff Training	1,129,220	0	1,129,220	1,377,648	0	1,377,648
221007 Books, Periodicals & Newspapers	10,000	0	10,000	14,400	0	14,400
221008 Information and Communication Technology Supplies.	159,438	0	159,438	257,930	0	257,930
221009 Welfare and Entertainment	587,419	0	587,419	591,989	0	591,989
221011 Printing, Stationery, Photocopying and Binding	254,835	0	254,835	233,110	0	233,110
221012 Small Office Equipment	30,000	0	30,000	34,000	0	34,000
221016 Systems Recurrent costs	60,000	0	60,000	80,000	0	80,000
221017 Membership dues and Subscription fees.	183,470	0	183,470	309,984	0	309,984
221020 Litigation and related expenses	54,000	0	54,000	0	0	0
222001 Information and Communication Technology Services.	324,950	0	324,950	316,931	0	316,931
222002 Postage and Courier	10,000	0	10,000	10,000	0	10,000
223001 Property Management Expenses	24,000	0	24,000	30,000	0	30,000
223003 Rent-Produced Assets-to private entities	600,000	0	600,000	600,000	0	600,000
223004 Guard and Security services	35,200	0	35,200	35,520	0	35,520
223005 Electricity	48,000	0	48,000	60,000	0	60,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	5,760	0	5,760
225101 Consultancy Services	3,187,000	0	3,187,000	3,945,502	0	3,945,502
226001 Insurances	180,000	0	180,000	242,836	0	242,836

VOTE: 117 Uganda Tourism Board (UTB)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	4,371,873	0	4,371,873	2,790,997	0	2,790,997
227002 Travel abroad	801,000	0	801,000	938,675	0	938,675
227003 Carriage, Haulage, Freight and transport hire	132,000	0	132,000	63,000	0	63,000
227004 Fuel, Lubricants and Oils	654,556	0	654,556	814,990	0	814,990
228002 Maintenance-Transport Equipment	240,000	0	240,000	200,000	0	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	120,000	0	120,000	199,742	0	199,742
263402 Transfer to Other Government Units	520,500	0	520,500	0	0	0
273102 Incapacity, death benefits and funeral expenses	50,000	0	50,000	50,000	0	50,000
282101 Donations	25,000	0	25,000	0	0	0
312216 Cycles - Acquisition	0	0	0	10,000	0	10,000
312221 Light ICT hardware - Acquisition	80,000	0	80,000	70,000	0	70,000
312235 Furniture and Fittings - Acquisition	20,000	0	20,000	20,000	0	20,000
Grand Total Vote 117	27,330,295	0	27,330,295	27,627,403	0	27,627,403
Total Excluding Arrears	27,330,295	0	27,330,295	27,627,403	0	27,627,403

VOTE: 117 Uganda Tourism Board (UTB)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 02 Marketing and Product Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Marketing and Branding						
Budget Output 120001 Brand Management						
211102 Contract Staff Salaries	179,520	0	179,520	163,200	0	163,200
211104 Employee Gratuity	0	0	0	0	53,856	53,856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,030	30,030
212201 Social Security Contributions	0	0	0	0	16,320	16,320
221001 Advertising and Public Relations	0	945,000	945,000	0	1,991,737	1,991,737
221002 Workshops, Meetings and Seminars	0	670,000	670,000	0	0	0
221003 Staff Training	0	0	0	0	25,550	25,550
221017 Membership dues and Subscription fees.	0	0	0	0	13,700	13,700
222001 Information and Communication Technology Services.	0	0	0	0	7,200	7,200
225101 Consultancy Services	0	1,300,000	1,300,000	0	200,000	200,000
227001 Travel inland	0	200,000	200,000	0	51,200	51,200
227002 Travel abroad	0	200,000	200,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	36,000	36,000
Total Cost of Budget Output 120001	179,520	3,315,000	3,494,520	163,200	2,425,593	2,588,793
Budget Output 120002 Domestic Promotion						
211102 Contract Staff Salaries	616,800	0	616,800	453,600	0	453,600
211104 Employee Gratuity	0	0	0	0	149,688	149,688
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	126,900	126,900	0	84,700	84,700
212101 Social Security Contributions	0	0	0	0	45,360	45,360
221001 Advertising and Public Relations	0	778,000	778,000	0	111,000	111,000
221002 Workshops, Meetings and Seminars	0	459,000	459,000	0	0	0
221009 Welfare and Entertainment	0	50,000	50,000	0	0	0
222001 Information and Communication Technology Services.	0	129,600	129,600	0	0	0
225101 Consultancy Services	0	1,581,000	1,581,000	0	3,000,000	3,000,000
227001 Travel inland	0	610,500	610,500	0	240,000	240,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Marketing and Branding						
Budget Output 120002 Domestic Promotion						
227002 Travel abroad	0	200,000	200,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	73,600	73,600
Total Cost of Budget Output 120002	616,800	3,935,000	4,551,800	453,600	3,704,348	4,157,948
Budget Output 120004 International promotion						
211102 Contract Staff Salaries	314,160	0	314,160	224,400	0	224,400
211104 Employee Gratuity	0	0	0	0	74,052	74,052
212101 Social Security Contributions	0	0	0	0	22,440	22,440
221001 Advertising and Public Relations	0	270,090	270,090	0	219,000	219,000
221002 Workshops, Meetings and Seminars	0	185,000	185,000	0	0	0
221003 Staff Training	0	37,500	37,500	0	0	0
221017 Membership dues and Subscription fees.	0	34,070	34,070	0	80,528	80,528
222001 Information and Communication Technology Services.	0	14,400	14,400	0	0	0
225101 Consultancy Services	0	50,000	50,000	0	0	0
227001 Travel inland	0	147,140	147,140	0	0	0
227002 Travel abroad	0	101,000	101,000	0	128,096	128,096
227004 Fuel, Lubricants and Oils	0	10,800	10,800	0	0	0
Total Cost of Budget Output 120004	314,160	850,000	1,164,160	224,400	524,116	748,516
Budget Output 120033 Uganda Convention Bureau Services						
211102 Contract Staff Salaries	0	0	0	346,800	0	346,800
211104 Employee Gratuity	0	0	0	0	94,248	94,248
212101 Social Security Contributions	0	0	0	0	28,560	28,560
221001 Advertising and Public Relations	0	0	0	0	843,049	843,049
221002 Workshops, Meetings and Seminars	0	0	0	0	108,900	108,900
221009 Welfare and Entertainment	0	0	0	0	2,600	2,600
221017 Membership dues and Subscription fees.	0	0	0	0	35,570	35,570
222001 Information and Communication Technology Services.	0	0	0	0	15,300	15,300
225101 Consultancy Services	0	0	0	0	200,002	200,002
227001 Travel inland	0	0	0	0	295,150	295,150
227002 Travel abroad	0	0	0	0	50,600	50,600
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	54,798	54,798

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Marketing and Branding						
<i>Total Cost of Budget Output 120033</i>	0	0	0	346,800	1,731,777	2,078,577
Total Cost for Department 001	1,110,480	8,100,000	9,210,480	1,188,000	8,385,834	9,573,834
<i>Total Excluding Arrears</i>	1,110,480	8,100,000	9,210,480	1,188,000	8,385,834	9,573,834
Department 002 Product Development						
Budget Output 120012 Tourism Investment, Promotion and Marketing						
211102 Contract Staff Salaries	179,520	0	179,520	163,200	0	163,200
211104 Employee Gratuity	0	0	0	0	53,856	53,856
212101 Social Security Contributions	0	0	0	0	16,320	16,320
221001 Advertising and Public Relations	0	0	0	0	267,500	267,500
221002 Workshops, Meetings and Seminars	0	112,238	112,238	0	45,000	45,000
221003 Staff Training	0	36,762	36,762	0	190,550	190,550
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,500	7,500	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	5,500	5,500
222001 Information and Communication Technology Services.	0	7,200	7,200	0	7,200	7,200
225101 Consultancy Services	0	0	0	0	211,500	211,500
227001 Travel inland	0	75,000	75,000	0	30,000	30,000
227002 Travel abroad	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	10,800	10,800	0	25,200	25,200
263402 Transfer to Other Government Units	0	520,500	520,500	0	0	0
o/w Transfer to Other Government Units for Billboard and Stop over toilet construction	0	520,500	520,500	0	0	0
<i>Total Cost of Budget Output 120012</i>	179,520	800,000	979,520	163,200	865,626	1,028,826
Total Cost for Department 002	179,520	800,000	979,520	163,200	865,626	1,028,826
<i>Total Excluding Arrears</i>	179,520	800,000	979,520	163,200	865,626	1,028,826
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	10,190,000	0	10,190,000	10,602,660	0	10,602,660
<i>Total Excluding Arrears</i>	10,190,000	0	10,190,000	10,602,660	0	10,602,660
Sub-SubProgramme 03 General Administration and Support Services						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211102 Contract Staff Salaries	112,200	0	112,200	102,000	0	102,000
211104 Employee Gratuity	0	0	0	0	33,660	33,660
212101 Social Security Contributions	0	0	0	0	10,200	10,200
221003 Staff Training	0	27,384	27,384	0	11,756	11,756
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	3,600	3,600	0	3,600	3,600
227001 Travel inland	0	35,800	35,800	0	35,800	35,800
227002 Travel abroad	0	0	0	0	15,628	15,628
227004 Fuel, Lubricants and Oils	0	10,800	10,800	0	10,800	10,800
Total Cost of Budget Output 000001	112,200	79,584	191,784	102,000	123,444	225,444
Budget Output 000004 Finance and Accounting						
211102 Contract Staff Salaries	409,200	0	409,200	862,909	0	862,909
211104 Employee Gratuity	0	1,484,539	1,484,539	0	240,570	240,570
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,800	39,800	0	35,200	35,200
212101 Social Security Contributions	0	446,667	446,667	0	72,900	72,900
212102 Medical expenses (Employees)	0	251,800	251,800	0	330,000	330,000
221001 Advertising and Public Relations	0	20,060	20,060	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	142,700	142,700	0	323,880	323,880
221003 Staff Training	0	332,870	332,870	0	178,004	178,004
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	14,400	14,400
221008 Information and Communication Technology Supplies.	0	80,000	80,000	0	177,600	177,600
221009 Welfare and Entertainment	0	358,419	358,419	0	374,100	374,100
221011 Printing, Stationery, Photocopying and Binding	0	132,690	132,690	0	158,100	158,100
221012 Small Office Equipment	0	30,000	30,000	0	34,000	34,000
221016 Systems Recurrent costs	0	60,000	60,000	0	80,000	80,000
221017 Membership dues and Subscription fees.	0	5,500	5,500	0	25,500	25,500
222001 Information and Communication Technology Services.	0	32,400	32,400	0	56,000	56,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000004 Finance and Accounting						
222002 Postage and Courier	0	10,000	10,000	0	10,000	10,000
223001 Property Management Expenses	0	24,000	24,000	0	30,000	30,000
223003 Rent-Produced Assets-to private entities	0	600,000	600,000	0	600,000	600,000
223004 Guard and Security services	0	35,200	35,200	0	35,520	35,520
223005 Electricity	0	48,000	48,000	0	60,000	60,000
225101 Consultancy Services	0	50,000	50,000	0	30,000	30,000
226001 Insurances	0	180,000	180,000	0	242,836	242,836
227001 Travel inland	0	420,140	420,140	0	277,640	277,640
227003 Carriage, Haulage, Freight and transport hire	0	100,000	100,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	514,590	514,590	0	217,200	217,200
228002 Maintenance-Transport Equipment	0	240,000	240,000	0	200,000	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	90,000	90,000	0	120,000	120,000
273102 Incapacity, death benefits and funeral expenses	0	50,000	50,000	0	50,000	50,000
Total Cost of Budget Output 000004	409,200	5,789,376	6,198,576	862,909	4,053,450	4,916,359
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	179,520	0	179,520	199,920	0	199,920
211104 Employee Gratuity	0	0	0	0	65,974	65,974
212101 Social Security Contributions	0	0	0	0	19,992	19,992
221001 Advertising and Public Relations	0	8,400	8,400	0	8,400	8,400
221002 Workshops, Meetings and Seminars	0	36,500	36,500	0	31,006	31,006
221003 Staff Training	0	243,000	243,000	0	308,500	308,500
221009 Welfare and Entertainment	0	57,600	57,600	0	18,995	18,995
221011 Printing, Stationery, Photocopying and Binding	0	500	500	0	550	550
222001 Information and Communication Technology Services.	0	0	0	0	10,800	10,800
227001 Travel inland	0	154,000	154,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	85,776	85,776
Total Cost of Budget Output 000005	179,520	500,000	679,520	199,920	549,993	749,913
Budget Output 000007 Procurement and Disposal Services						
211102 Contract Staff Salaries	179,520	0	179,520	163,200	0	163,200

VOTE: 117 Uganda Tourism Board (UTB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000007 Procurement and Disposal Services						
211104 Employee Gratuity	0	0	0	0	53,856	53,856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	103,250	103,250	0	47,530	47,530
212101 Social Security Contributions	0	0	0	0	16,320	16,320
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	39,000	39,000	0	17,920	17,920
221003 Staff Training	0	20,950	20,950	0	47,736	47,736
221017 Membership dues and Subscription fees.	0	500	500	0	1,100	1,100
222001 Information and Communication Technology Services.	0	7,200	7,200	0	7,200	7,200
227001 Travel inland	0	0	0	0	7,000	7,000
227002 Travel abroad	0	0	0	0	37,020	37,020
227004 Fuel, Lubricants and Oils	0	8,100	8,100	0	18,000	18,000
Total Cost of Budget Output 000007	179,520	184,000	363,520	163,200	258,682	421,882
Budget Output 000011 Communication and Public Relations						
211102 Contract Staff Salaries	112,200	0	112,200	102,000	0	102,000
211104 Employee Gratuity	0	0	0	0	33,660	33,660
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	13,800	13,800
212101 Social Security Contributions	0	0	0	0	10,200	10,200
221001 Advertising and Public Relations	0	727,868	727,868	0	592,180	592,180
221002 Workshops, Meetings and Seminars	0	90,000	90,000	0	197,000	197,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	6,200	6,200
222001 Information and Communication Technology Services.	0	9,600	9,600	0	19,200	19,200
225101 Consultancy Services	0	206,000	206,000	0	156,000	156,000
227001 Travel inland	0	420,361	420,361	0	370,180	370,180
227002 Travel abroad	0	0	0	0	47,269	47,269
227004 Fuel, Lubricants and Oils	0	0	0	0	18,000	18,000
Total Cost of Budget Output 000011	112,200	1,474,829	1,587,029	102,000	1,463,689	1,565,689
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	0	18,450	18,450
221009 Welfare and Entertainment	0	0	0	0	550	550

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000013 HIV/AIDS Mainstreaming						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	2,000
Total Cost of Budget Output 000013	0	0	0	0	21,000	21,000
Budget Output 000089 Climate Change Mitigation						
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000089	0	0	0	0	5,000	5,000
Budget Output 000090 Climate Change Adaptation						
221001 Advertising and Public Relations	0	0	0	0	105,000	105,000
Total Cost of Budget Output 000090	0	0	0	0	105,000	105,000
Budget Output 120005 Leadership and Management						
211102 Contract Staff Salaries	1,038,912	0	1,038,912	688,800	0	688,800
211104 Employee Gratuity	0	0	0	0	227,304	227,304
211107 Boards, Committees and Council Allowances	0	660,400	660,400	0	489,840	489,840
212101 Social Security Contributions	0	0	0	0	104,711	104,711
221001 Advertising and Public Relations	0	308,000	308,000	0	212,500	212,500
221002 Workshops, Meetings and Seminars	0	279,000	279,000	0	363,600	363,600
221003 Staff Training	0	120,000	120,000	0	295,760	295,760
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	0	0
221009 Welfare and Entertainment	0	104,800	104,800	0	105,874	105,874
221011 Printing, Stationery, Photocopying and Binding	0	3,400	3,400	0	0	0
221017 Membership dues and Subscription fees.	0	55,000	55,000	0	79,000	79,000
222001 Information and Communication Technology Services.	0	42,000	42,000	0	42,000	42,000
227001 Travel inland	0	337,400	337,400	0	141,705	141,705
227002 Travel abroad	0	300,000	300,000	0	428,534	428,534
227004 Fuel, Lubricants and Oils	0	0	0	0	72,000	72,000
Total Cost of Budget Output 120005	1,038,912	2,250,000	3,288,912	688,800	2,562,828	3,251,628
Budget Output 120007 Support Services						
211102 Contract Staff Salaries	179,520	0	179,520	163,200	0	163,200
211104 Employee Gratuity	0	0	0	0	53,856	53,856

VOTE: 117 Uganda Tourism Board (UTB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,200	10,200	0	1,530	1,530
212101 Social Security Contributions	0	0	0	0	16,320	16,320
221003 Staff Training	0	35,082	35,082	0	35,558	35,558
221008 Information and Communication Technology Supplies.	0	16,118	16,118	0	80,330	80,330
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,300	3,300
222001 Information and Communication Technology Services.	0	12,600	12,600	0	89,191	89,191
225101 Consultancy Services	0	0	0	0	28,000	28,000
227001 Travel inland	0	6,000	6,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	18,000	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	44,042	44,042
Total Cost of Budget Output 120007	179,520	110,000	289,520	163,200	370,126	533,326
Total Cost for Department 001	2,211,072	10,387,789	12,598,861	2,282,029	9,513,212	11,795,241
Total Excluding Arrears	2,211,072	10,387,789	12,598,861	2,282,029	9,513,212	11,795,241
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1676 Retooling of Uganda Tourism Board						
Budget Output 000003 Facilities and Equipment Management						
312216 Cycles - Acquisition	0	0	0	10,000	0	10,000
312221 Light ICT hardware - Acquisition	80,000	0	80,000	70,000	0	70,000
312235 Furniture and Fittings - Acquisition	20,000	0	20,000	20,000	0	20,000
Total Cost of Budget Output 000003	100,000	0	100,000	100,000	0	100,000
Total Cost for Project 1676	100,000	0	100,000	100,000	0	100,000
Total Excluding Arrears	100,000	0	100,000	100,000	0	100,000
Total for Sub-SubProgramme 03	12,698,861	0	12,698,861	11,895,241	0	11,895,241
Total Excluding Arrears	12,698,861	0	12,698,861	11,895,241	0	11,895,241
SubProgramme 03 Regulation and Skills Development						
Sub-SubProgramme 01 Quality Assurance, Research and Planning						
Recurrent Budget Estimates						

VOTE: 117 Uganda Tourism Board (UTB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 03 Regulation and Skills Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Registration and Licensing						
Budget Output 120006 Registration, Inspection and Licensing services						
211102 Contract Staff Salaries	201,960	0	201,960	389,352	0	389,352
211104 Employee Gratuity	0	0	0	0	116,806	116,806
212101 Social Security Contributions	0	0	0	0	38,935	38,935
221001 Advertising and Public Relations	0	34,000	34,000	0	109,725	109,725
221002 Workshops, Meetings and Seminars	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	0	0	92,000	92,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	28,000	28,000
222001 Information and Communication Technology Services.	0	2,500	2,500	0	6,440	6,440
227001 Travel inland	0	804,020	804,020	0	504,080	504,080
227002 Travel abroad	0	0	0	0	121,552	121,552
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	33,600	33,600
Total Cost of Budget Output 120006	201,960	863,520	1,065,480	389,352	1,061,138	1,450,490
Total Cost for Department 001	201,960	863,520	1,065,480	389,352	1,061,138	1,450,490
Total Excluding Arrears	201,960	863,520	1,065,480	389,352	1,061,138	1,450,490
Department 002 Compliance and Standards						
Budget Output 120003 Grading and Skilling						
211102 Contract Staff Salaries	361,800	0	361,800	351,600	0	351,600
211104 Employee Gratuity	0	0	0	0	116,028	116,028
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	24,000	24,000
212101 Social Security Contributions	0	0	0	0	35,160	35,160
221001 Advertising and Public Relations	0	240,800	240,800	0	175,682	175,682
221002 Workshops, Meetings and Seminars	0	218,409	218,409	0	128,000	128,000
221003 Staff Training	0	53,471	53,471	0	0	0
221009 Welfare and Entertainment	0	9,600	9,600	0	76,800	76,800
221011 Printing, Stationery, Photocopying and Binding	0	75,000	75,000	0	14,660	14,660
222001 Information and Communication Technology Services.	0	49,450	49,450	0	29,800	29,800
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	5,760	5,760
227001 Travel inland	0	415,390	415,390	0	326,960	326,960

VOTE: 117 Uganda Tourism Board (UTB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 03 Regulation and Skills Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Compliance and Standards						
Budget Output 120003 Grading and Skilling						
227002 Travel abroad	0	0	0	0	89,420	89,420
227003 Carriage, Haulage, Freight and transport hire	0	32,000	32,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,360	30,360	0	99,600	99,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	35,700	35,700
Total Cost of Budget Output 120003	361,800	1,136,480	1,498,280	351,600	1,157,570	1,509,170
Total Cost for Department 002	361,800	1,136,480	1,498,280	351,600	1,157,570	1,509,170
Total Excluding Arrears	361,800	1,136,480	1,498,280	351,600	1,157,570	1,509,170
Department 003 Planning, Monitoring and Evaluation						
Budget Output 000006 Planning and Budgeting services						
211102 Contract Staff Salaries	67,320	0	67,320	61,200	0	61,200
211104 Employee Gratuity	0	0	0	0	20,196	20,196
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	95,040	95,040	0	138,060	138,060
212101 Social Security Contributions	0	0	0	0	6,120	6,120
221002 Workshops, Meetings and Seminars	0	120,000	120,000	0	363,740	363,740
221003 Staff Training	0	161,400	161,400	0	78,468	78,468
221011 Printing, Stationery, Photocopying and Binding	0	7,686	7,686	0	11,500	11,500
222001 Information and Communication Technology Services.	0	3,600	3,600	0	8,600	8,600
225101 Consultancy Services	0	0	0	0	120,000	120,000
227001 Travel inland	0	507,274	507,274	0	79,412	79,412
227002 Travel abroad	0	0	0	0	17,556	17,556
227004 Fuel, Lubricants and Oils	0	0	0	0	7,200	7,200
Total Cost of Budget Output 000006	67,320	895,000	962,320	61,200	850,852	912,052
Budget Output 120008 Tourism Research						
211102 Contract Staff Salaries	67,320	0	67,320	61,200	0	61,200
211104 Employee Gratuity	0	0	0	0	20,196	20,196
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
212101 Social Security Contributions	0	0	0	0	6,120	6,120
221002 Workshops, Meetings and Seminars	0	14,180	14,180	0	32,800	32,800

VOTE: 117 Uganda Tourism Board (UTB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 03 Regulation and Skills Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Planning, Monitoring and Evaluation						
Budget Output 120008 Tourism Research						
221003 Staff Training	0	30,001	30,001	0	21,950	21,950
221008 Information and Communication Technology Supplies.	0	13,320	13,320	0	0	0
221009 Welfare and Entertainment	0	7,000	7,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	23,059	23,059	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	60,000	60,000	0	54,711	54,711
222001 Information and Communication Technology Services.	0	3,600	3,600	0	3,600	3,600
227001 Travel inland	0	197,530	197,530	0	409,630	409,630
227004 Fuel, Lubricants and Oils	0	28,426	28,426	0	22,320	22,320
282101 Donations	0	25,000	25,000	0	0	0
Total Cost of Budget Output 120008	67,320	402,116	469,436	61,200	636,327	697,527
Total Cost for Department 003	134,640	1,297,116	1,431,756	122,400	1,487,179	1,609,579
Total Excluding Arrears	134,640	1,297,116	1,431,756	122,400	1,487,179	1,609,579
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,995,516	0	3,995,516	4,569,239	0	4,569,239
Total Excluding Arrears	3,995,516	0	3,995,516	4,569,239	0	4,569,239
Sub-SubProgramme 03 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000012 Legal advisory services						
211102 Contract Staff Salaries	265,920	0	265,920	265,920	0	265,920
211104 Employee Gratuity	0	0	0	0	87,754	87,754
212101 Social Security Contributions	0	0	0	0	26,592	26,592
221002 Workshops, Meetings and Seminars	0	20,600	20,600	0	18,000	18,000
221003 Staff Training	0	30,800	30,800	0	91,817	91,817
221009 Welfare and Entertainment	0	0	0	0	8,070	8,070
221017 Membership dues and Subscription fees.	0	3,400	3,400	0	6,175	6,175
221020 Litigation and related expenses	0	54,000	54,000	0	0	0

VOTE: 117 Uganda Tourism Board (UTB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 03 Regulation and Skills Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000012 Legal advisory services						
222001 Information and Communication Technology Services.	0	7,200	7,200	0	10,800	10,800
227001 Travel inland	0	41,318	41,318	0	22,240	22,240
227004 Fuel, Lubricants and Oils	0	22,680	22,680	0	22,896	22,896
<i>Total Cost of Budget Output 000012</i>	265,920	179,998	445,918	265,920	294,344	560,264
Total Cost for Department 001	265,920	179,998	445,918	265,920	294,344	560,264
Total Excluding Arrears	265,920	179,998	445,918	265,920	294,344	560,264
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	445,918	0	445,918	560,264	0	560,264
Total Excluding Arrears	445,918	0	445,918	560,264	0	560,264
Grand Total Vote 117	27,330,295	0	27,330,295	27,627,403	0	27,627,403
Total Excluding Arrears	27,330,295	0	27,330,295	27,627,403	0	27,627,403

VOTE: 117 Uganda Tourism Board (UTB)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114523	Business licenses	0.000	0.000
141501	Rent & Rates - Non-Produced Assets – from private entities	0.225	0.000
142119	Sale of bid documents-From Private Entities	0.000	0.050
142159	Sale of bid documents-From Government Units	0.010	0.000
142202	Other fees e.g. street parking fees	0.000	0.150
142211	Registration fees for Documents and Businesses	0.004	0.080
142225	Other Licence fees	0.007	0.000
144149	Miscellaneous receipts/income	0.005	0.000
Total		0.251	0.280

VOTE: 118 Uganda Road Fund (URF)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 09 Integrated Transport Infrastructure And Services						
01 National and District Road Maintenance	401,952,413	0	401,952,413	403,254,715	0	403,254,715
Total for Programme	401,952,413	0	401,952,413	403,254,715	0	403,254,715
<i>Total Excluding Arrears</i>	401,952,413	0	401,952,413	403,234,588	0	403,234,588
Grand Total Vote 118	401,952,413	0	401,952,413	403,254,715	0	403,254,715
<i>Total Excluding Arrears</i>	401,952,413	0	401,952,413	403,234,588	0	403,234,588

VOTE: 118 Uganda Road Fund (URF)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 04 Transport Asset Management						
Sub SubProgramme 01 National and District Road Maintenance						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Road Fund Secretariat	2,667,413	399,285,000	401,952,413	3,949,588	399,305,127	403,254,715
Total Recurrent Budget Estimates for Sub-SubProgramme	2,667,413	399,285,000	401,952,413	3,949,588	399,305,127	403,254,715
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	2,667,413	399,285,000	401,952,413	3,949,588	399,305,127	403,254,715
<i>Total Excluding Arrears</i>	2,667,413	399,285,000	401,952,413	3,949,588	399,285,000	403,234,588
Grand Total Vote 118	2,667,413	399,285,000	401,952,413	3,949,588	399,305,127	403,254,715
<i>Total Excluding Arrears</i>	2,667,413	399,285,000	401,952,413	3,949,588	399,285,000	403,234,588

VOTE: 118 Uganda Road Fund (URF)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,868,574	0	3,868,574	5,146,748	0	5,146,748
212 Social Contributions	461,741	0	461,741	614,578	0	614,578
221 General Use of goods and services	706,000	0	706,000	546,381	0	546,381
222 Communications	100,000	0	100,000	95,000	0	95,000
223 Utility and Property Expenses	360,000	0	360,000	360,000	0	360,000
226 Insurances and Licenses	70,000	0	70,000	70,000	0	70,000
227 Travel and Transport	735,000	0	735,000	751,783	0	751,783
228 Maintenance	176,000	0	176,000	175,000	0	175,000
263 To other general government units.	395,475,098	0	395,475,098	395,475,098	0	395,475,098
352 Financial Assets	0	0	0	20,127	0	20,127
Grand Total Vote 118	401,952,413	0	401,952,413	403,254,715	0	403,254,715
<i>Total Excluding Arrears</i>	401,952,413	0	401,952,413	403,234,588	0	403,234,588

VOTE: 118 Uganda Road Fund (URF)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,667,413	0	2,667,413	3,949,588	0	3,949,588
211104 Employee Gratuity	666,853	0	666,853	666,853	0	666,853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	289,000	0	289,000	285,000	0	285,000
211107 Boards, Committees and Council Allowances	245,308	0	245,308	245,308	0	245,308
212101 Social Security Contributions	266,741	0	266,741	394,959	0	394,959
212102 Medical expenses (Employees)	150,000	0	150,000	169,619	0	169,619
212103 Incapacity benefits (Employees)	45,000	0	45,000	50,000	0	50,000
221001 Advertising and Public Relations	40,000	0	40,000	40,000	0	40,000
221002 Workshops, Meetings and Seminars	0	0	0	381	0	381
221007 Books, Periodicals & Newspapers	25,000	0	25,000	25,000	0	25,000
221008 Information and Communication Technology Supplies.	220,000	0	220,000	120,000	0	120,000
221009 Welfare and Entertainment	156,000	0	156,000	156,000	0	156,000
221011 Printing, Stationery, Photocopying and Binding	200,000	0	200,000	140,000	0	140,000
221012 Small Office Equipment	10,000	0	10,000	10,000	0	10,000
221017 Membership dues and Subscription fees.	55,000	0	55,000	55,000	0	55,000
222001 Information and Communication Technology Services.	80,000	0	80,000	80,000	0	80,000
222002 Postage and Courier	20,000	0	20,000	15,000	0	15,000
223001 Property Management Expenses	100,000	0	100,000	100,000	0	100,000
223004 Guard and Security services	80,000	0	80,000	80,000	0	80,000
223005 Electricity	150,000	0	150,000	150,000	0	150,000
223006 Water	30,000	0	30,000	30,000	0	30,000
226001 Insurances	70,000	0	70,000	70,000	0	70,000
227001 Travel inland	535,000	0	535,000	551,783	0	551,783
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000
228002 Maintenance-Transport Equipment	150,000	0	150,000	150,000	0	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,000	0	26,000	25,000	0	25,000
263402 Transfer to Other Government Units	395,475,098	0	395,475,098	395,475,098	0	395,475,098

VOTE: 118

Uganda Road Fund (URF)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
352899 Other Domestic Arrears Budgeting	0	0	0	20,127	0	20,127
Grand Total Vote 118	401,952,413	0	401,952,413	403,254,715	0	403,254,715
Total Excluding Arrears	401,952,413	0	401,952,413	403,234,588	0	403,234,588

VOTE: 118 Uganda Road Fund (URF)

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

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 04 Transport Asset Management						
Sub-SubProgramme 01 National and District Road Maintenance						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Road Fund Secretariat						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	0	381	381
Total Cost of Budget Output 000013	0	0	0	0	381	381
Budget Output 260002 District , Urban and Community Access Road Maintenance						
263402 Transfer to Other Government Units	0	100,815,797	100,815,797	0	100,815,797	100,815,797
o/w Maintenance of District Urban and Community Access Roads (DUCAR)	0	100,815,797	100,815,797	0	0	0
o/w maintenance of District Urban and Community Access Roads, KCCA Roads and Cities Roads	0	0	0	0	100,815,797	100,815,797
Total Cost of Budget Output 260002	0	100,815,797	100,815,797	0	100,815,797	100,815,797
Budget Output 260006 National Road Maintenance						
263402 Transfer to Other Government Units	0	294,659,301	294,659,301	0	294,659,301	294,659,301
o/w National Road Maintenance	0	0	0	0	294,659,301	294,659,301
o/w National Roads Maintenance	0	294,659,301	294,659,301	0	0	0
Total Cost of Budget Output 260006	0	294,659,301	294,659,301	0	294,659,301	294,659,301
Budget Output 260008 Road Fund Management Services						
211102 Contract Staff Salaries	2,667,413	0	2,667,413	3,949,588	0	3,949,588
211104 Employee Gratuity	0	666,853	666,853	0	666,853	666,853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	289,000	289,000	0	285,000	285,000
211107 Boards, Committees and Council Allowances	0	245,308	245,308	0	245,308	245,308
212101 Social Security Contributions	0	266,741	266,741	0	394,959	394,959
212102 Medical expenses (Employees)	0	150,000	150,000	0	169,619	169,619
212103 Incapacity benefits (Employees)	0	45,000	45,000	0	50,000	50,000
221001 Advertising and Public Relations	0	40,000	40,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	25,000	25,000	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	220,000	220,000	0	120,000	120,000
221009 Welfare and Entertainment	0	156,000	156,000	0	156,000	156,000

VOTE: 118 Uganda Road Fund (URF)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 04 Transport Asset Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Road Fund Secretariat						
Budget Output 260008 Road Fund Management Services						
221011 Printing, Stationery, Photocopying and Binding	0	200,000	200,000	0	140,000	140,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	55,000	55,000	0	55,000	55,000
222001 Information and Communication Technology Services.	0	80,000	80,000	0	80,000	80,000
222002 Postage and Courier	0	20,000	20,000	0	15,000	15,000
223001 Property Management Expenses	0	100,000	100,000	0	100,000	100,000
223004 Guard and Security services	0	80,000	80,000	0	80,000	80,000
223005 Electricity	0	150,000	150,000	0	150,000	150,000
223006 Water	0	30,000	30,000	0	30,000	30,000
226001 Insurances	0	70,000	70,000	0	70,000	70,000
227001 Travel inland	0	535,000	535,000	0	551,783	551,783
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	150,000	150,000	0	150,000	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	26,000	26,000	0	25,000	25,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	20,127	20,127
Total Cost of Budget Output 260008	2,667,413	3,809,902	6,477,315	3,949,588	3,829,648	7,779,236
Total Cost for Department 001	2,667,413	399,285,000	401,952,413	3,949,588	399,305,127	403,254,715
Total Excluding Arrears	2,667,413	399,285,000	401,952,413	3,949,588	399,285,000	403,234,588
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	401,952,413	0	401,952,413	403,254,715	0	403,254,715
Total Excluding Arrears	401,952,413	0	401,952,413	403,234,588	0	403,234,588
Grand Total Vote 118	401,952,413	0	401,952,413	403,254,715	0	403,254,715
Total Excluding Arrears	401,952,413	0	401,952,413	403,234,588	0	403,234,588

VOTE: 118 Uganda Road Fund (URF)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142119	Sale of bid documents-From Private Entities	0.050	0.015
Total		0.050	0.015

VOTE: 119 Uganda Registration Services Bureau (URSB)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 04 Manufacturing						
02 Lawful Registration Services	0	0	0	200,000	0	200,000
Total for Programme	0	0	0	200,000	0	200,000
<i>Total Excluding Arrears</i>	0	0	0	200,000	0	200,000
Programme: 07 Private Sector Development						
01 General administration, planning, policy and support services	1,616,512	0	1,616,512	1,725,512	0	1,725,512
02 Lawful Registration Services	8,368,936	0	8,368,936	8,259,936	0	8,259,936
Total for Programme	9,985,448	0	9,985,448	9,985,448	0	9,985,448
<i>Total Excluding Arrears</i>	9,985,448	0	9,985,448	9,985,448	0	9,985,448
Programme: 13 Innovation, Technology Development And Transfer						
02 Lawful Registration Services	2,410,000	0	2,410,000	2,380,000	0	2,380,000
Total for Programme	2,410,000	0	2,410,000	2,380,000	0	2,380,000
<i>Total Excluding Arrears</i>	2,410,000	0	2,410,000	2,380,000	0	2,380,000
Programme: 15 Community Mobilization And Mindset Change						
01 General administration, planning, policy and support services	340,720	0	340,720	6,043,996	0	6,043,996
Total for Programme	340,720	0	340,720	6,043,996	0	6,043,996
<i>Total Excluding Arrears</i>	340,720	0	340,720	6,043,996	0	6,043,996
Programme: 16 Governance And Security						
01 General administration, planning, policy and support services	31,352,885	0	31,352,885	32,222,745	0	32,222,745
02 Lawful Registration Services	748,256	0	748,256	1,017,007	0	1,017,007
Total for Programme	32,101,141	0	32,101,141	33,239,752	0	33,239,752
<i>Total Excluding Arrears</i>	32,101,141	0	32,101,141	33,080,513	0	33,080,513
Grand Total Vote 119	44,837,308	0	44,837,308	51,849,195	0	51,849,195
<i>Total Excluding Arrears</i>	44,837,308	0	44,837,308	51,689,956	0	51,689,956

VOTE: 119 Uganda Registration Services Bureau (URSB)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 04 Manufacturing						
SubProgramme 03 Enabling Environment						
Sub SubProgramme 02 Lawful Registration Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
006 Intellectual Property Rights	0	0	0	0	200,000	200,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	200,000	200,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	0	0	0	200,000	200,000
<i>Total Excluding Arrears</i>	0	0	0	0	200,000	200,000
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 02 Lawful Registration Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
004 SIMPO / Chattels	272,016	376,772	648,788	272,016	384,644	656,660
Total Recurrent Budget Estimates for Sub-SubProgramme	272,016	376,772	648,788	272,016	384,644	656,660
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1648 Retooling of Uganda Registration Services Bureau	267,000	0	267,000	267,000	0	267,000
Total Development Budget Estimates for Sub-SubProgramme	267,000	0	267,000	267,000	0	267,000
Total for Sub Sub Programme 02	539,016	376,772	915,788	539,016	384,644	923,660
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Sub SubProgramme 01 General administration, planning, policy and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Regional Offices	1,315,512	301,000	1,616,512	1,315,512	410,000	1,725,512
Total Recurrent Budget Estimates for Sub-SubProgramme	1,315,512	301,000	1,616,512	1,315,512	410,000	1,725,512
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,315,512	301,000	1,616,512	1,315,512	410,000	1,725,512
Sub SubProgramme 02 Lawful Registration Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Business Registration Services	2,185,308	4,611,972	6,797,280	2,185,308	4,375,100	6,560,408
003 Insolvency / Official Receiver	575,868	80,000	655,868	575,868	200,000	775,868

VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	2,761,176	4,691,972	7,453,148	2,761,176	4,575,100	7,336,276
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	2,761,176	4,691,972	7,453,148	2,761,176	4,575,100	7,336,276
<i>Total Excluding Arrears</i>	4,615,704	5,369,744	9,985,448	4,615,704	5,369,744	9,985,448
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
Sub SubProgramme 02 Lawful Registration Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
006 Intellectual Property Rights	980,000	1,430,000	2,410,000	980,000	1,400,000	2,380,000
Total Recurrent Budget Estimates for Sub-SubProgramme	980,000	1,430,000	2,410,000	980,000	1,400,000	2,380,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	980,000	1,430,000	2,410,000	980,000	1,400,000	2,380,000
<i>Total Excluding Arrears</i>	980,000	1,430,000	2,410,000	980,000	1,400,000	2,380,000
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub SubProgramme 01 General administration, planning, policy and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
005 Public Relations and Corporate Affairs	340,720	0	340,720	6,043,996	0	6,043,996
Total Recurrent Budget Estimates for Sub-SubProgramme	340,720	0	340,720	6,043,996	0	6,043,996
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	340,720	0	340,720	6,043,996	0	6,043,996
<i>Total Excluding Arrears</i>	340,720	0	340,720	6,043,996	0	6,043,996
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 General administration, planning, policy and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Finance and Administration	6,635,044	19,582,949	26,217,993	6,635,044	23,709,609	30,344,653
Total Recurrent Budget Estimates for Sub-SubProgramme	6,635,044	19,582,949	26,217,993	6,635,044	23,709,609	30,344,653

VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1648 Retooling of Uganda Registration Services Bureau	4,489,000	0	4,489,000	1,200,000	0	1,200,000
Total Development Budget Estimates for Sub-SubProgramme	4,489,000	0	4,489,000	1,200,000	0	1,200,000
Total for Sub Sub Programme 01	11,124,044	19,582,949	30,706,993	7,835,044	23,709,609	31,544,653
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 General administration, planning, policy and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Legal and Advisory Unit	440,892	205,000	645,892	440,892	237,200	678,092
Total Recurrent Budget Estimates for Sub-SubProgramme	440,892	205,000	645,892	440,892	237,200	678,092
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	440,892	205,000	645,892	440,892	237,200	678,092
Sub SubProgramme 02 Lawful Registration Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Civil Registration Services	647,256	101,000	748,256	647,256	369,751	1,017,007
Total Recurrent Budget Estimates for Sub-SubProgramme	647,256	101,000	748,256	647,256	369,751	1,017,007
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	647,256	101,000	748,256	647,256	369,751	1,017,007
Total Excluding Arrears	12,212,192	19,888,949	32,101,141	8,923,192	24,157,320	33,080,513
Grand Total Vote 119	18,148,616	26,688,692	44,837,308	20,562,892	31,286,303	51,849,195
Total Excluding Arrears	18,148,616	26,688,692	44,837,308	20,562,892	31,127,064	51,689,956

VOTE: 119 Uganda Registration Services Bureau (URSB)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 02 Lawful Registration Services						
Department 004 SIMPO / Chattels						
1648 Retooling of Uganda Registration Services Bureau	267,000	0	267,000	267,000	0	267,000
Total for the Department 004	267,000	0	267,000	267,000	0	267,000
<i>Total Excluding Arrears</i>	<i>267,000</i>	<i>0</i>	<i>267,000</i>	<i>267,000</i>	<i>0</i>	<i>267,000</i>
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 General administration, planning, policy and support services						
Department 002 Finance and Administration						
1648 Retooling of Uganda Registration Services Bureau	4,489,000	0	4,489,000	1,200,000	0	1,200,000
Total for the Department 002	4,489,000	0	4,489,000	1,200,000	0	1,200,000
<i>Total Excluding Arrears</i>	<i>4,489,000</i>	<i>0</i>	<i>4,489,000</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>
Grand Total Vote	4,756,000	0	4,756,000	1,467,000	0	1,467,000
<i>Total Excluding Arrears</i>	<i>4,756,000</i>	<i>0</i>	<i>4,756,000</i>	<i>1,467,000</i>	<i>0</i>	<i>1,467,000</i>

VOTE: 119 Uganda Registration Services Bureau (URSB)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	21,968,483	0	21,968,483	30,030,858	0	30,030,858
212 Social Contributions	2,247,762	0	2,247,762	2,977,589	0	2,977,589
221 General Use of goods and services	7,139,652	0	7,139,652	9,109,773	0	9,109,773
222 Communications	212,160	0	212,160	700,500	0	700,500
223 Utility and Property Expenses	4,644,844	0	4,644,844	3,066,865	0	3,066,865
224 Supplies and Services	660	0	660	99,200	0	99,200
225 Professional Services	682,860	0	682,860	289,900	0	289,900
227 Travel and Transport	2,283,840	0	2,283,840	2,611,002	0	2,611,002
228 Maintenance	460,197	0	460,197	551,457	0	551,457
273 Employment-related social benefits	55,000	0	55,000	55,000	0	55,000
282 Current transfers not elsewhere classified	385,850	0	385,850	730,811	0	730,811
312 Acquisition of Produced Assets	4,756,000	0	4,756,000	1,467,000	0	1,467,000
352 Financial Assets	0	0	0	159,239	0	159,239
Grand Total Vote 119	44,837,308	0	44,837,308	51,849,195	0	51,849,195
Total Excluding Arrears	44,837,308	0	44,837,308	51,689,956	0	51,689,956

VOTE: 119 Uganda Registration Services Bureau (URSB)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	13,392,616	0	13,392,616	19,095,892	0	19,095,892
211104 Employee Gratuity	3,348,154	0	3,348,154	4,773,973	0	4,773,973
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,883,759	0	4,883,759	5,465,610	0	5,465,610
211107 Boards, Committees and Council Allowances	343,954	0	343,954	695,383	0	695,383
212101 Social Security Contributions	1,339,262	0	1,339,262	1,909,589	0	1,909,589
212102 Medical expenses (Employees)	908,500	0	908,500	1,068,000	0	1,068,000
221001 Advertising and Public Relations	825,746	0	825,746	977,518	0	977,518
221002 Workshops, Meetings and Seminars	1,640,739	0	1,640,739	1,910,680	0	1,910,680
221003 Staff Training	753,738	0	753,738	1,394,935	0	1,394,935
221004 Recruitment Expenses	32,500	0	32,500	37,600	0	37,600
221008 Information and Communication Technology Supplies.	1,631,667	0	1,631,667	1,570,384	0	1,570,384
221009 Welfare and Entertainment	1,213,675	0	1,213,675	1,774,546	0	1,774,546
221011 Printing, Stationery, Photocopying and Binding	921,758	0	921,758	1,179,659	0	1,179,659
221012 Small Office Equipment	3,050	0	3,050	0	0	0
221017 Membership dues and Subscription fees.	108,780	0	108,780	136,451	0	136,451
221020 Litigation and related expenses	8,000	0	8,000	128,000	0	128,000
222001 Information and Communication Technology Services.	200,160	0	200,160	657,900	0	657,900
222002 Postage and Courier	12,000	0	12,000	42,600	0	42,600
223001 Property Management Expenses	174,000	0	174,000	145,600	0	145,600
223003 Rent-Produced Assets-to private entities	3,900,504	0	3,900,504	2,628,925	0	2,628,925
223004 Guard and Security services	202,340	0	202,340	202,340	0	202,340
223005 Electricity	236,000	0	236,000	90,000	0	90,000
223006 Water	132,000	0	132,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	660	0	660	99,200	0	99,200
225101 Consultancy Services	682,860	0	682,860	289,900	0	289,900
227001 Travel inland	1,432,440	0	1,432,440	1,233,126	0	1,233,126
227004 Fuel, Lubricants and Oils	851,400	0	851,400	1,377,877	0	1,377,877

VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
228001 Maintenance-Buildings and Structures	52,800	0	52,800	109,453	0	109,453
228002 Maintenance-Transport Equipment	398,997	0	398,997	436,640	0	436,640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,400	0	8,400	5,364	0	5,364
273102 Incapacity, death benefits and funeral expenses	55,000	0	55,000	55,000	0	55,000
282101 Donations	19,000	0	19,000	19,000	0	19,000
282102 Fines and Penalties	366,850	0	366,850	711,811	0	711,811
312212 Light Vehicles - Acquisition	2,917,000	0	2,917,000	757,500	0	757,500
312216 Cycles - Acquisition	0	0	0	12,500	0	12,500
312221 Light ICT hardware - Acquisition	1,725,000	0	1,725,000	80,000	0	80,000
312229 Other ICT Equipment - Acquisition	7,000	0	7,000	0	0	0
312235 Furniture and Fittings - Acquisition	107,000	0	107,000	617,000	0	617,000
352882 Utility Arrears Budgeting	0	0	0	147,174	0	147,174
352899 Other Domestic Arrears Budgeting	0	0	0	12,065	0	12,065
Grand Total Vote 119	44,837,308	0	44,837,308	51,849,195	0	51,849,195
Total Excluding Arrears	44,837,308	0	44,837,308	51,689,956	0	51,689,956

VOTE: 119 Uganda Registration Services Bureau (URSB)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 04 Manufacturing						
SubProgramme 03 Enabling Environment						
Sub-SubProgramme 02 Lawful Registration Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Intellectual Property Rights						
<i>Budget Output 000075 Registration Services</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	100,000	100,000
<i>Total Cost of Budget Output 000075</i>	0	0	0	0	200,000	200,000
Total Cost for Department 006	0	0	0	0	200,000	200,000
Total Excluding Arrears	0	0	0	0	200,000	200,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	0	0	0	200,000	0	200,000
Total Excluding Arrears	0	0	0	200,000	0	200,000
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 02 Lawful Registration Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 SIMPO / Chattels						
<i>Budget Output 460030 Registration services</i>						
211102 Contract Staff Salaries	272,016	0	272,016	272,016	0	272,016
221001 Advertising and Public Relations	0	144,946	144,946	0	216,118	216,118
221002 Workshops, Meetings and Seminars	0	69,804	69,804	0	0	0
221003 Staff Training	0	120,144	120,144	0	126,738	126,738
221009 Welfare and Entertainment	0	4,877	4,877	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	1,500	0	0	0
222001 Information and Communication Technology Services.	0	5,760	5,760	0	6,000	6,000
227001 Travel inland	0	29,741	29,741	0	35,788	35,788
<i>Total Cost of Budget Output 460030</i>	272,016	376,772	648,788	272,016	384,644	656,660

VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 004	272,016	376,772	648,788	272,016	384,644	656,660
Total Excluding Arrears	272,016	376,772	648,788	272,016	384,644	656,660
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1648 Retooling of Uganda Registration Services Bureau						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	267,000	0	267,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	267,000	0	267,000
Total Cost of Budget Output 000003	267,000	0	267,000	267,000	0	267,000
Total Cost for Project 1648	267,000	0	267,000	267,000	0	267,000
Total Excluding Arrears	267,000	0	267,000	267,000	0	267,000
Total for Sub-SubProgramme 02	915,788	0	915,788	923,660	0	923,660
Total Excluding Arrears	915,788	0	915,788	923,660	0	923,660
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Sub-SubProgramme 01 General administration, planning, policy and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Regional Offices						
Budget Output 460030 Registration Services						
211102 Contract Staff Salaries	1,315,512	0	1,315,512	1,315,512	0	1,315,512
221001 Advertising and Public Relations	0	0	0	0	42,000	42,000
221002 Workshops, Meetings and Seminars	0	0	0	0	49,000	49,000
221011 Printing, Stationery, Photocopying and Binding	0	56,000	56,000	0	56,000	56,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	3,000	3,000
222002 Postage and Courier	0	6,000	6,000	0	3,600	3,600
223001 Property Management Expenses	0	12,000	12,000	0	15,600	15,600
227001 Travel inland	0	175,600	175,600	0	195,996	195,996
228001 Maintenance-Buildings and Structures	0	2,800	2,800	0	2,800	2,800
228002 Maintenance-Transport Equipment	0	35,200	35,200	0	36,640	36,640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,400	8,400	0	5,364	5,364
Total Cost of Budget Output 460030	1,315,512	301,000	1,616,512	1,315,512	410,000	1,725,512
Total Cost for Department 001	1,315,512	301,000	1,616,512	1,315,512	410,000	1,725,512

VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	1,315,512	301,000	1,616,512	1,315,512	410,000	1,725,512
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,616,512	0	1,616,512	1,725,512	0	1,725,512
Total Excluding Arrears	1,616,512	0	1,616,512	1,725,512	0	1,725,512
Sub-SubProgramme 02 Lawful Registration Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Business Registration Services						
Budget Output 460030 Registration Services						
211102 Contract Staff Salaries	2,185,308	0	2,185,308	2,185,308	0	2,185,308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	435,185	435,185	0	300,000	300,000
221001 Advertising and Public Relations	0	480,000	480,000	0	446,000	446,000
221002 Workshops, Meetings and Seminars	0	553,690	553,690	0	690,200	690,200
221003 Staff Training	0	98,900	98,900	0	233,000	233,000
221004 Recruitment Expenses	0	2,500	2,500	0	0	0
221008 Information and Communication Technology Supplies.	0	1,631,667	1,631,667	0	1,341,667	1,341,667
221009 Welfare and Entertainment	0	38,400	38,400	0	16,800	16,800
221011 Printing, Stationery, Photocopying and Binding	0	370,830	370,830	0	368,040	368,040
221017 Membership dues and Subscription fees.	0	27,500	27,500	0	10,000	10,000
222001 Information and Communication Technology Services.	0	182,800	182,800	0	495,900	495,900
225101 Consultancy Services	0	0	0	0	51,700	51,700
227001 Travel inland	0	790,499	790,499	0	273,286	273,286
227004 Fuel, Lubricants and Oils	0	0	0	0	148,507	148,507
Total Cost of Budget Output 460030	2,185,308	4,611,972	6,797,280	2,185,308	4,375,100	6,560,408
Total Cost for Department 001	2,185,308	4,611,972	6,797,280	2,185,308	4,375,100	6,560,408
Total Excluding Arrears	2,185,308	4,611,972	6,797,280	2,185,308	4,375,100	6,560,408
Department 003 Insolvency / Official Receiver						
Budget Output 190027 Insolvency services						
211102 Contract Staff Salaries	575,868	0	575,868	575,868	0	575,868

VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Insolvency / Official Receiver						
Budget Output 190027 Insolvency services						
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	80,000	80,000
221020 Litigation and related expenses	0	0	0	0	120,000	120,000
Total Cost of Budget Output 190027	575,868	80,000	655,868	575,868	200,000	775,868
Total Cost for Department 003	575,868	80,000	655,868	575,868	200,000	775,868
Total Excluding Arrears	575,868	80,000	655,868	575,868	200,000	775,868
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	7,453,148	0	7,453,148	7,336,276	0	7,336,276
Total Excluding Arrears	7,453,148	0	7,453,148	7,336,276	0	7,336,276
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
Sub-SubProgramme 02 Lawful Registration Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Intellectual Property Rights						
Budget Output 000075 Registration Services						
211102 Contract Staff Salaries	980,000	0	980,000	980,000	0	980,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	180,000	180,000
221001 Advertising and Public Relations	0	137,000	137,000	0	109,000	109,000
221002 Workshops, Meetings and Seminars	0	587,000	587,000	0	549,750	549,750
221003 Staff Training	0	165,820	165,820	0	346,000	346,000
221009 Welfare and Entertainment	0	24,000	24,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	98,580	98,580	0	60,000	60,000
221017 Membership dues and Subscription fees.	0	14,400	14,400	0	31,400	31,400
222001 Information and Communication Technology Services.	0	6,000	6,000	0	0	0
222002 Postage and Courier	0	0	0	0	2,000	2,000
225101 Consultancy Services	0	275,000	275,000	0	10,000	10,000
227001 Travel inland	0	62,200	62,200	0	52,050	52,050
227004 Fuel, Lubricants and Oils	0	0	0	0	19,800	19,800

VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Intellectual Property Rights						
<i>Total Cost of Budget Output 000075</i>	980,000	1,430,000	2,410,000	980,000	1,400,000	2,380,000
Total Cost for Department 006	980,000	1,430,000	2,410,000	980,000	1,400,000	2,380,000
<i>Total Excluding Arrears</i>	980,000	1,430,000	2,410,000	980,000	1,400,000	2,380,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	2,410,000	0	2,410,000	2,380,000	0	2,380,000
<i>Total Excluding Arrears</i>	2,410,000	0	2,410,000	2,380,000	0	2,380,000
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub-SubProgramme 01 General administration, planning, policy and support services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Public Relations and Corporate Affairs						
<i>Budget Output 000011 Communication and Public Relations</i>						
211102 Contract Staff Salaries	340,720	0	340,720	6,043,996	0	6,043,996
<i>Total Cost of Budget Output 000011</i>	340,720	0	340,720	6,043,996	0	6,043,996
Total Cost for Department 005	340,720	0	340,720	6,043,996	0	6,043,996
<i>Total Excluding Arrears</i>	340,720	0	340,720	6,043,996	0	6,043,996
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	340,720	0	340,720	6,043,996	0	6,043,996
<i>Total Excluding Arrears</i>	340,720	0	340,720	6,043,996	0	6,043,996
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 General administration, planning, policy and support services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
<i>Budget Output 000001 Audit and Risk Management</i>						
221003 Staff Training	0	0	0	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	0	0	0	60,350	60,350

VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
227001 Travel inland	0	0	0	0	79,650	79,650
Total Cost of Budget Output 000001	0	0	0	0	150,000	150,000
Budget Output 000004 Finance and Accounting						
221002 Workshops, Meetings and Seminars	0	0	0	0	27,200	27,200
221003 Staff Training	0	0	0	0	117,380	117,380
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,139	4,139
221017 Membership dues and Subscription fees.	0	0	0	0	3,100	3,100
222002 Postage and Courier	0	0	0	0	37,000	37,000
227001 Travel inland	0	0	0	0	162,400	162,400
Total Cost of Budget Output 000004	0	0	0	0	351,219	351,219
Budget Output 000007 Procurement and Disposal Services						
221001 Advertising and Public Relations	0	0	0	0	6,600	6,600
221003 Staff Training	0	0	0	0	94,150	94,150
221009 Welfare and Entertainment	0	0	0	0	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,000	12,000
Total Cost of Budget Output 000007	0	0	0	0	114,550	114,550
Budget Output 000008 Records Management						
221003 Staff Training	0	0	0	0	28,250	28,250
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	423,000	423,000
221017 Membership dues and Subscription fees.	0	0	0	0	8,750	8,750
Total Cost of Budget Output 000008	0	0	0	0	460,000	460,000
Budget Output 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	179,636	179,636
221003 Staff Training	0	0	0	0	161,217	161,217
221009 Welfare and Entertainment	0	0	0	0	107,200	107,200
222001 Information and Communication Technology Services.	0	0	0	0	2,400	2,400
227001 Travel inland	0	0	0	0	25,456	25,456
Total Cost of Budget Output 000010	0	0	0	0	475,908	475,908

VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	0	0	0	65,250	65,250
221002 Workshops, Meetings and Seminars	0	0	0	0	76,200	76,200
221009 Welfare and Entertainment	0	0	0	0	13,500	13,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	24,450	24,450
222001 Information and Communication Technology Services.	0	0	0	0	3,600	3,600
225101 Consultancy Services	0	0	0	0	48,000	48,000
282101 Donations	0	0	0	0	19,000	19,000
Total Cost of Budget Output 000011	0	0	0	0	250,000	250,000
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	6,635,044	0	6,635,044	6,635,044	0	6,635,044
211104 Employee Gratuity	0	3,348,154	3,348,154	0	4,773,973	4,773,973
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,388,573	4,388,573	0	4,805,974	4,805,974
211107 Boards, Committees and Council Allowances	0	343,954	343,954	0	695,383	695,383
212101 Social Security Contributions	0	1,339,262	1,339,262	0	1,909,589	1,909,589
212102 Medical expenses (Employees)	0	908,500	908,500	0	1,068,000	1,068,000
221001 Advertising and Public Relations	0	63,800	63,800	0	2,550	2,550
221002 Workshops, Meetings and Seminars	0	273,110	273,110	0	153,330	153,330
221003 Staff Training	0	300,000	300,000	0	67,900	67,900
221004 Recruitment Expenses	0	30,000	30,000	0	37,600	37,600
221009 Welfare and Entertainment	0	1,131,398	1,131,398	0	1,595,246	1,595,246
221011 Printing, Stationery, Photocopying and Binding	0	351,246	351,246	0	45,700	45,700
221012 Small Office Equipment	0	3,050	3,050	0	0	0
221017 Membership dues and Subscription fees.	0	55,950	55,950	0	4,500	4,500
222001 Information and Communication Technology Services.	0	5,600	5,600	0	0	0
222002 Postage and Courier	0	6,000	6,000	0	0	0
223001 Property Management Expenses	0	162,000	162,000	0	130,000	130,000
223003 Rent-Produced Assets-to private entities	0	3,900,504	3,900,504	0	2,628,925	2,628,925
223004 Guard and Security services	0	202,340	202,340	0	202,340	202,340

VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
223005 Electricity	0	236,000	236,000	0	90,000	90,000
223006 Water	0	132,000	132,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	99,200	99,200
225101 Consultancy Services	0	407,860	407,860	0	180,200	180,200
227001 Travel inland	0	287,600	287,600	0	175,600	175,600
227004 Fuel, Lubricants and Oils	0	851,400	851,400	0	1,180,200	1,180,200
228001 Maintenance-Buildings and Structures	0	50,000	50,000	0	106,653	106,653
228002 Maintenance-Transport Equipment	0	363,797	363,797	0	400,000	400,000
273102 Incapacity, death benefits and funeral expenses	0	55,000	55,000	0	55,000	55,000
282101 Donations	0	19,000	19,000	0	0	0
282102 Fines and Penalties	0	366,850	366,850	0	711,811	711,811
o/w Fines and Penalties	0	366,850	366,850	0	711,811	711,811
352882 Utility Arrears Budgeting	0	0	0	0	147,174	147,174
352899 Other Domestic Arrears Budgeting	0	0	0	0	12,065	12,065
Total Cost of Budget Output 000014	6,635,044	19,582,949	26,217,993	6,635,044	21,278,914	27,913,959
Budget Output 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	0	0	0	228,717	228,717
222001 Information and Communication Technology Services.	0	0	0	0	100,000	100,000
Total Cost of Budget Output 000019	0	0	0	0	328,717	328,717
Budget Output 000032 Board Management						
221002 Workshops, Meetings and Seminars	0	0	0	0	124,000	124,000
221003 Staff Training	0	0	0	0	176,300	176,300
Total Cost of Budget Output 000032	0	0	0	0	300,300	300,300
Total Cost for Department 002	6,635,044	19,582,949	26,217,993	6,635,044	23,709,609	30,344,653
Total Excluding Arrears	6,635,044	19,582,949	26,217,993	6,635,044	23,550,370	30,185,414
Development Budget Estimates						

VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1648 Retooling of Uganda Registration Services Bureau						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	2,650,000	0	2,650,000	757,500	0	757,500
312216 Cycles - Acquisition	0	0	0	12,500	0	12,500
312221 Light ICT hardware - Acquisition	1,725,000	0	1,725,000	80,000	0	80,000
312229 Other ICT Equipment - Acquisition	7,000	0	7,000	0	0	0
312235 Furniture and Fittings - Acquisition	107,000	0	107,000	350,000	0	350,000
Total Cost of Budget Output 000003	4,489,000	0	4,489,000	1,200,000	0	1,200,000
Total Cost for Project 1648	4,489,000	0	4,489,000	1,200,000	0	1,200,000
Total Excluding Arrears	4,489,000	0	4,489,000	1,200,000	0	1,200,000
Total for Sub-SubProgramme 01	30,706,993	0	30,706,993	31,544,653	0	31,544,653
Total Excluding Arrears	30,706,993	0	30,706,993	31,385,414	0	31,385,414
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 General administration, planning, policy and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Legal and Advisory Unit						
Budget Output 000012 Legal advisory services						
211102 Contract Staff Salaries	440,892	0	440,892	440,892	0	440,892
221002 Workshops, Meetings and Seminars	0	44,535	44,535	0	0	0
221003 Staff Training	0	68,874	68,874	0	34,000	34,000
221009 Welfare and Entertainment	0	15,000	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	13,602	13,602	0	18,330	18,330
221017 Membership dues and Subscription fees.	0	5,930	5,930	0	10,200	10,200
221020 Litigation and related expenses	0	8,000	8,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	0	0	0	50,000	50,000
224004 Beddings, Clothing, Footwear and related Services	0	660	660	0	0	0
227001 Travel inland	0	48,400	48,400	0	87,300	87,300
227004 Fuel, Lubricants and Oils	0	0	0	0	29,370	29,370
Total Cost of Budget Output 000012	440,892	205,000	645,892	440,892	237,200	678,092
Total Cost for Department 003	440,892	205,000	645,892	440,892	237,200	678,092

VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	440,892	205,000	645,892	440,892	237,200	678,092
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	645,892	0	645,892	678,092	0	678,092
<i>Total Excluding Arrears</i>	645,892	0	645,892	678,092	0	678,092
Sub-SubProgramme 02 Lawful Registration Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Civil Registration Services						
<i>Budget Output 460030 Registration Services</i>						
211102 Contract Staff Salaries	647,256	0	647,256	647,256	0	647,256
221001 Advertising and Public Relations	0	0	0	0	90,000	90,000
221002 Workshops, Meetings and Seminars	0	32,600	32,600	0	61,000	61,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	168,000	168,000
221017 Membership dues and Subscription fees.	0	0	0	0	5,151	5,151
227001 Travel inland	0	38,400	38,400	0	45,600	45,600
<i>Total Cost of Budget Output 460030</i>	647,256	101,000	748,256	647,256	369,751	1,017,007
Total Cost for Department 002	647,256	101,000	748,256	647,256	369,751	1,017,007
<i>Total Excluding Arrears</i>	647,256	101,000	748,256	647,256	369,751	1,017,007
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	748,256	0	748,256	1,017,007	0	1,017,007
<i>Total Excluding Arrears</i>	748,256	0	748,256	1,017,007	0	1,017,007
Grand Total Vote 119	44,837,308	0	44,837,308	51,849,195	0	51,849,195
<i>Total Excluding Arrears</i>	44,837,308	0	44,837,308	51,689,956	0	51,689,956

VOTE: 119 Uganda Registration Services Bureau (URSB)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142211	Registration fees for Documents and Businesses	0.000	0.000
Total		0.000	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Citizenship and Immigration Services	115,005,150	0	115,005,150	115,503,907	0	115,503,907
02 General administration, planning, policy and support services	43,999,151	0	43,999,151	42,664,745	0	42,664,745
Total for Programme	159,004,301	0	159,004,301	158,168,652	0	158,168,652
<i>Total Excluding Arrears</i>	158,995,475	0	158,995,475	158,156,014	0	158,156,014
Grand Total Vote 120	159,004,301	0	159,004,301	158,168,652	0	158,168,652
<i>Total Excluding Arrears</i>	158,995,475	0	158,995,475	158,156,014	0	158,156,014

VOTE: 120 National Citizenship and Immigration Control (NCIC)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 02 General administration, planning, policy and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	5,288,571	34,871,997	40,160,568	4,611,539	34,209,568	38,821,107
Total Recurrent Budget Estimates for Sub-SubProgramme	5,288,571	34,871,997	40,160,568	4,611,539	34,209,568	38,821,107
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1671 Retooling the National Citizenship and Immigration Control	3,838,583	0	3,838,583	3,843,638	0	3,843,638
Total Development Budget Estimates for Sub-SubProgramme	3,838,583	0	3,838,583	3,843,638	0	3,843,638
Total for Sub Sub Programme 02	9,127,154	34,871,997	43,999,151	8,455,177	34,209,568	42,664,745
SubProgramme 02 Security						
Sub SubProgramme 01 Citizenship and Immigration Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Inspection and Legal Services	0	4,127,895	4,127,895	0	4,127,895	4,127,895
002 Citizenship and Passport Control	0	722,800	722,800	0	722,800	722,800
003 Immigration Control	0	17,230,975	17,230,975	0	18,229,732	18,229,732
Total Recurrent Budget Estimates for Sub-SubProgramme	0	22,081,670	22,081,670	0	23,080,427	23,080,427
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	22,081,670	22,081,670	0	23,080,427	23,080,427
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Citizenship and Immigration Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Citizenship and Passport Control	0	92,923,480	92,923,480	0	92,423,480	92,423,480
Total Recurrent Budget Estimates for Sub-SubProgramme	0	92,923,480	92,923,480	0	92,423,480	92,423,480
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	92,923,480	92,923,480	0	92,423,480	92,423,480
<i>Total Excluding Arrears</i>	9,119,571	149,875,904	158,995,475	8,442,539	149,713,475	158,156,014
Grand Total Vote 120	9,127,154	149,877,147	159,004,301	8,455,177	149,713,475	158,168,652
<i>Total Excluding Arrears</i>	9,119,571	149,875,904	158,995,475	8,442,539	149,713,475	158,156,014

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 02 General administration, planning, policy and support services						
Department 001 Finance and Administration						
1671 Retooling the National Citizenship and Immigration Control	3,838,583	0	3,838,583	3,843,638	0	3,843,638
Total for the Department 001	3,838,583	0	3,838,583	3,843,638	0	3,843,638
<i>Total Excluding Arrears</i>	3,831,000	0	3,831,000	3,831,000	0	3,831,000
Grand Total Vote	3,838,583	0	3,838,583	3,843,638	0	3,843,638
<i>Total Excluding Arrears</i>	3,831,000	0	3,831,000	3,831,000	0	3,831,000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	17,101,430	0	17,101,430	18,400,964	0	18,400,964
212 Social Contributions	393,564	0	393,564	320,000	0	320,000
221 General Use of goods and services	99,798,950	0	99,798,950	99,304,103	0	99,304,103
222 Communications	1,556,205	0	1,556,205	1,840,260	0	1,840,260
223 Utility and Property Expenses	3,708,728	0	3,708,728	4,559,172	0	4,559,172
224 Supplies and Services	7,873,580	0	7,873,580	6,641,011	0	6,641,011
225 Professional Services	550,000	0	550,000	950,000	0	950,000
227 Travel and Transport	12,015,450	0	12,015,450	13,974,615	0	13,974,615
228 Maintenance	10,942,330	0	10,942,330	7,173,080	0	7,173,080
273 Employment-related social benefits	1,224,239	0	1,224,239	1,161,810	0	1,161,810
312 Acquisition of Produced Assets	3,096,917	0	3,096,917	3,262,260	0	3,262,260
313 Major Repairs, Overhaul and Improvement to Produced Assets	734,083	0	734,083	0	0	0
342 Acquisition of Non - Produced Assets	0	0	0	568,740	0	568,740
352 Financial Assets	8,825	0	8,825	12,638	0	12,638
Grand Total Vote 120	159,004,301	0	159,004,301	158,168,652	0	158,168,652
Total Excluding Arrears	158,995,475	0	158,995,475	158,156,014	0	158,156,014

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	5,288,571	0	5,288,571	4,611,539	0	4,611,539
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,522,619	0	10,522,619	12,331,185	0	12,331,185
211107 Boards, Committees and Council Allowances	1,290,240	0	1,290,240	1,458,240	0	1,458,240
212102 Medical expenses (Employees)	393,564	0	393,564	320,000	0	320,000
221001 Advertising and Public Relations	975,920	0	975,920	1,338,920	0	1,338,920
221002 Workshops, Meetings and Seminars	288,390	0	288,390	1,232,572	0	1,232,572
221003 Staff Training	3,858,644	0	3,858,644	3,370,840	0	3,370,840
221004 Recruitment Expenses	50,980	0	50,980	25,620	0	25,620
221006 Commissions and related charges	100,000	0	100,000	100,000	0	100,000
221007 Books, Periodicals & Newspapers	76,748,070	0	76,748,070	74,904,860	0	74,904,860
221008 Information and Communication Technology Supplies.	4,952,870	0	4,952,870	5,538,556	0	5,538,556
221009 Welfare and Entertainment	5,881,903	0	5,881,903	5,994,138	0	5,994,138
221010 Special Meals and Drinks	2,594,106	0	2,594,106	3,111,932	0	3,111,932
221011 Printing, Stationery, Photocopying and Binding	2,897,641	0	2,897,641	2,021,707	0	2,021,707
221012 Small Office Equipment	1,216,425	0	1,216,425	1,405,958	0	1,405,958
221016 Systems Recurrent costs	118,000	0	118,000	118,000	0	118,000
221017 Membership dues and Subscription fees.	116,000	0	116,000	141,000	0	141,000
222001 Information and Communication Technology Services.	1,156,205	0	1,156,205	1,560,260	0	1,560,260
222002 Postage and Courier	400,000	0	400,000	280,000	0	280,000
223001 Property Management Expenses	200,000	0	200,000	307,500	0	307,500
223003 Rent-Produced Assets-to private entities	2,308,468	0	2,308,468	2,712,002	0	2,712,002
223004 Guard and Security services	278,000	0	278,000	270,000	0	270,000
223005 Electricity	527,420	0	527,420	706,540	0	706,540
223006 Water	247,420	0	247,420	373,590	0	373,590
223007 Other Utilities- (fuel, gas, firewood, charcoal)	147,420	0	147,420	189,540	0	189,540
224001 Medical Supplies and Services	462,080	0	462,080	563,760	0	563,760
224004 Beddings, Clothing, Footwear and related Services	911,500	0	911,500	929,445	0	929,445

VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224009 Classified Expenditure	6,500,000	0	6,500,000	5,027,806	0	5,027,806
224011 Research Expenses	0	0	0	120,000	0	120,000
225101 Consultancy Services	550,000	0	550,000	950,000	0	950,000
227001 Travel inland	6,891,182	0	6,891,182	7,168,604	0	7,168,604
227002 Travel abroad	136,500	0	136,500	1,240,500	0	1,240,500
227003 Carriage, Haulage, Freight and transport hire	562,900	0	562,900	1,185,113	0	1,185,113
227004 Fuel, Lubricants and Oils	4,424,867	0	4,424,867	4,380,398	0	4,380,398
228001 Maintenance-Buildings and Structures	4,637,660	0	4,637,660	520,000	0	520,000
228002 Maintenance-Transport Equipment	1,320,670	0	1,320,670	1,699,080	0	1,699,080
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,944,000	0	4,944,000	4,954,000	0	4,954,000
228004 Maintenance-Other Fixed Assets	40,000	0	40,000	0	0	0
273101 Medical expenses (To general public)	0	0	0	100,000	0	100,000
273102 Incapacity, death benefits and funeral expenses	200,000	0	200,000	200,000	0	200,000
273104 Pension	568,726	0	568,726	622,225	0	622,225
273105 Gratuity	455,513	0	455,513	239,585	0	239,585
312111 Residential Buildings - Acquisition	335,000	0	335,000	0	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	60,000	0	60,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	0	0	0
312222 Heavy ICT hardware - Acquisition	1,858,467	0	1,858,467	2,558,600	0	2,558,600
312229 Other ICT Equipment - Acquisition	100,000	0	100,000	0	0	0
312235 Furniture and Fittings - Acquisition	743,450	0	743,450	703,660	0	703,660
312423 Computer Software - Acquisition	0	0	0	0	0	0
313111 Residential Buildings - Improvement	276,000	0	276,000	0	0	0
313121 Non-Residential Buildings - Improvement	417,583	0	417,583	0	0	0
313135 Water Plants, pipelines and sewerage networks - Improvement	40,500	0	40,500	0	0	0
342111 Land - Acquisition	0	0	0	568,740	0	568,740
352899 Other Domestic Arrears Budgeting	8,825	0	8,825	12,638	0	12,638
Grand Total Vote 120	159,004,301	0	159,004,301	158,168,652	0	158,168,652
Total Excluding Arrears	158,995,475	0	158,995,475	158,156,014	0	158,156,014

VOTE: 120 National Citizenship and Immigration Control (NCIC)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 02 General administration, planning, policy and support services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000	0	195,000	195,000
221003 Staff Training	0	40,000	40,000	0	80,000	80,000
221008 Information and Communication Technology Supplies.	0	38,000	38,000	0	0	0
221012 Small Office Equipment	0	38,000	38,000	0	0	0
227001 Travel inland	0	160,000	160,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	84,000	84,000
Total Cost of Budget Output 000001	0	476,000	476,000	0	479,000	479,000
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	70,000	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
221016 Systems Recurrent costs	0	68,000	68,000	0	68,000	68,000
227001 Travel inland	0	35,000	35,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	96,000	96,000	0	96,000	96,000
Total Cost of Budget Output 000004	0	309,000	309,000	0	309,000	309,000
Budget Output 000005 Human resource Management						
211101 General Staff Salaries	5,288,571	0	5,288,571	4,611,539	0	4,611,539
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	515,016	515,016	0	525,816	525,816
212102 Medical expenses (Employees)	0	200,000	200,000	0	200,000	200,000
221003 Staff Training	0	1,370,300	1,370,300	0	1,412,000	1,412,000
221004 Recruitment Expenses	0	50,980	50,980	0	25,620	25,620
221009 Welfare and Entertainment	0	140,000	140,000	0	275,200	275,200
221012 Small Office Equipment	0	0	0	0	20,860	20,860
221016 Systems Recurrent costs	0	50,000	50,000	0	50,000	50,000
224004 Beddings, Clothing, Footwear and related Services	0	900,000	900,000	0	906,445	906,445

VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000005 Human resource Management						
227003 Carriage, Haulage, Freight and transport hire	0	192,900	192,900	0	200,000	200,000
228001 Maintenance-Buildings and Structures	0	150,000	150,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	200,000	200,000	0	200,000	200,000
273104 Pension	0	568,726	568,726	0	622,225	622,225
273105 Gratuity	0	455,513	455,513	0	239,585	239,585
Total Cost of Budget Output 000005	5,288,571	4,893,435	10,182,006	4,611,539	4,677,750	9,289,290
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,100	67,100	0	67,100	67,100
221002 Workshops, Meetings and Seminars	0	35,550	35,550	0	58,500	58,500
221009 Welfare and Entertainment	0	40,800	40,800	0	15,800	15,800
225101 Consultancy Services	0	150,000	150,000	0	350,000	350,000
227001 Travel inland	0	76,250	76,250	0	81,600	81,600
227004 Fuel, Lubricants and Oils	0	147,300	147,300	0	192,000	192,000
Total Cost of Budget Output 000006	0	517,000	517,000	0	765,000	765,000
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	141,680	141,680	0	141,680	141,680
221001 Advertising and Public Relations	0	34,920	34,920	0	34,920	34,920
221009 Welfare and Entertainment	0	10,400	10,400	0	10,400	10,400
221011 Printing, Stationery, Photocopying and Binding	0	113,000	113,000	0	35,000	35,000
Total Cost of Budget Output 000007	0	300,000	300,000	0	222,000	222,000
Budget Output 000008 Records management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,000	140,000	0	100,000	100,000
227001 Travel inland	0	80,000	80,000	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	40,000	40,000	0	0	0
Total Cost of Budget Output 000008	0	300,000	300,000	0	280,000	280,000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	435,360	435,360	0	661,300	661,300
221001 Advertising and Public Relations	0	841,000	841,000	0	1,204,000	1,204,000
221003 Staff Training	0	30,000	30,000	0	35,000	35,000
221008 Information and Communication Technology Supplies.	0	0	0	0	55,000	55,000
221009 Welfare and Entertainment	0	139,000	139,000	0	218,000	218,000
222001 Information and Communication Technology Services.	0	42,400	42,400	0	12,000	12,000
227001 Travel inland	0	100,400	100,400	0	0	0
227004 Fuel, Lubricants and Oils	0	87,840	87,840	0	216,125	216,125
Total Cost of Budget Output 000011	0	1,676,000	1,676,000	0	2,401,425	2,401,425
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	794,228	794,228	0	1,459,228	1,459,228
211107 Boards, Committees and Council Allowances	0	1,290,240	1,290,240	0	1,458,240	1,458,240
221002 Workshops, Meetings and Seminars	0	0	0	0	521,600	521,600
221007 Books, Periodicals & Newspapers	0	60,000	60,000	0	50,000	50,000
221009 Welfare and Entertainment	0	824,000	824,000	0	436,000	436,000
221011 Printing, Stationery, Photocopying and Binding	0	950,220	950,220	0	388,575	388,575
221012 Small Office Equipment	0	105,000	105,000	0	90,000	90,000
222001 Information and Communication Technology Services.	0	96,960	96,960	0	148,960	148,960
223001 Property Management Expenses	0	200,000	200,000	0	307,500	307,500
223003 Rent-Produced Assets-to private entities	0	1,489,000	1,489,000	0	1,658,400	1,658,400
223004 Guard and Security services	0	278,000	278,000	0	270,000	270,000
223005 Electricity	0	380,000	380,000	0	517,000	517,000
223006 Water	0	100,000	100,000	0	184,050	184,050
224001 Medical Supplies and Services	0	200,000	200,000	0	200,000	200,000
224009 Classified Expenditure	0	6,500,000	6,500,000	0	5,027,806	5,027,806
225101 Consultancy Services	0	300,000	300,000	0	500,000	500,000
227001 Travel inland	0	758,342	758,342	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	646,000	646,000	0	700,000	700,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
228001 Maintenance-Buildings and Structures	0	4,487,660	4,487,660	0	520,000	520,000
228002 Maintenance-Transport Equipment	0	1,320,670	1,320,670	0	1,699,080	1,699,080
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	79,000	79,000	0	124,000	124,000
352899 Other Domestic Arrears Budgeting	0	1,243	1,243	0	0	0
Total Cost of Budget Output 000014	0	20,860,562	20,860,562	0	16,560,439	16,560,439
Budget Output 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	703,000	703,000	0	483,000	483,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	160,000	160,000	0	160,000	160,000
Total Cost of Budget Output 000019	0	863,000	863,000	0	643,000	643,000
Budget Output 460044 Decentralised Immigration Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,629,050	1,629,050	0	1,964,966	1,964,966
221009 Welfare and Entertainment	0	878,623	878,623	0	1,129,658	1,129,658
222001 Information and Communication Technology Services.	0	163,800	163,800	0	415,800	415,800
223003 Rent-Produced Assets-to private entities	0	819,468	819,468	0	1,053,602	1,053,602
223005 Electricity	0	147,420	147,420	0	189,540	189,540
223006 Water	0	147,420	147,420	0	189,540	189,540
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	147,420	147,420	0	189,540	189,540
224001 Medical Supplies and Services	0	262,080	262,080	0	336,960	336,960
227001 Travel inland	0	345,218	345,218	0	1,428,688	1,428,688
227002 Travel abroad	0	136,500	136,500	0	175,500	175,500
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	798,160	798,160
Total Cost of Budget Output 460044	0	4,677,000	4,677,000	0	7,871,954	7,871,954
Total Cost for Department 001	5,288,571	34,871,997	40,160,568	4,611,539	34,209,568	38,821,107
Total Excluding Arrears	5,288,571	34,870,754	40,159,325	4,611,539	34,209,568	38,821,107
Development Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1671 Retooling the National Citizenship and Immigration Control						
Budget Output 000017 Infrastructure Development and Management						
312111 Residential Buildings - Acquisition	335,000	0	335,000	0	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	60,000	0	60,000	0	0	0
313111 Residential Buildings - Improvement	276,000	0	276,000	0	0	0
313121 Non-Residential Buildings - Improvement	417,583	0	417,583	0	0	0
313135 Water Plants, pipelines and sewerage networks - Improvement	40,500	0	40,500	0	0	0
342111 Land - Acquisition	0	0	0	568,740	0	568,740
352899 Other Domestic Arrears Budgeting	7,583	0	7,583	12,638	0	12,638
Total Cost of Budget Output 000017	1,136,666	0	1,136,666	581,378	0	581,378
Budget Output 320011 Equipment Maintenance						
312235 Furniture and Fittings - Acquisition	743,450	0	743,450	703,660	0	703,660
Total Cost of Budget Output 320011	743,450	0	743,450	703,660	0	703,660
Budget Output 460050 Security and ICT Infrastructure						
312222 Heavy ICT hardware - Acquisition	1,858,467	0	1,858,467	2,558,600	0	2,558,600
312229 Other ICT Equipment - Acquisition	100,000	0	100,000	0	0	0
Total Cost of Budget Output 460050	1,958,467	0	1,958,467	2,558,600	0	2,558,600
Total Cost for Project 1671	3,838,583	0	3,838,583	3,843,638	0	3,843,638
Total Excluding Arrears	3,831,000	0	3,831,000	3,831,000	0	3,831,000
Total for Sub-SubProgramme 02	43,999,151	0	43,999,151	42,664,745	0	42,664,745
Total Excluding Arrears	43,990,325	0	43,990,325	42,652,107	0	42,652,107
SubProgramme 02 Security						
Sub-SubProgramme 01 Citizenship and Immigration Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Inspection and Legal Services						
Budget Output 000012 Legal advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	113,206	113,206	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	24,000	24,000	0	41,000	41,000
221011 Printing, Stationery, Photocopying and Binding	0	52,001	52,001	0	59,001	59,001

VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Inspection and Legal Services						
Budget Output 000012 Legal advisory services						
225101 Consultancy Services	0	0	0	0	100,000	100,000
227001 Travel inland	0	31,600	31,600	0	34,640	34,640
227004 Fuel, Lubricants and Oils	0	48,993	48,993	0	50,000	50,000
Total Cost of Budget Output 000012	0	269,800	269,800	0	344,641	344,641
Budget Output 460043 Custody Management Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,427	82,427	0	82,427	82,427
212102 Medical expenses (Employees)	0	85,564	85,564	0	0	0
221010 Special Meals and Drinks	0	168,906	168,906	0	220,000	220,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	11,500	11,500	0	23,000	23,000
227001 Travel inland	0	52,600	52,600	0	29,520	29,520
227004 Fuel, Lubricants and Oils	0	42,993	42,993	0	42,993	42,993
273101 Medical expenses (To general public)	0	0	0	0	100,000	100,000
Total Cost of Budget Output 460043	0	453,990	453,990	0	507,940	507,940
Budget Output 460045 Enforcement and Compliance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	588,386	588,386	0	700,000	700,000
221001 Advertising and Public Relations	0	100,000	100,000	0	100,000	100,000
221003 Staff Training	0	33,040	33,040	0	33,040	33,040
221006 Commissions and related charges	0	100,000	100,000	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	80,000	80,000	0	94,990	94,990
221009 Welfare and Entertainment	0	428,280	428,280	0	428,280	428,280
221012 Small Office Equipment	0	60,000	60,000	0	60,000	60,000
222001 Information and Communication Technology Services.	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	802,573	802,573	0	678,720	678,720
227003 Carriage, Haulage, Freight and transport hire	0	370,000	370,000	0	186,953	186,953
227004 Fuel, Lubricants and Oils	0	481,948	481,948	0	550,000	550,000
Total Cost of Budget Output 460045	0	3,084,227	3,084,227	0	2,971,983	2,971,983

VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Inspection and Legal Services						
Budget Output 460047 Immigration Prosecution Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	86,198	86,198	0	69,120	69,120
221003 Staff Training	0	20,800	20,800	0	20,800	20,800
221007 Books, Periodicals & Newspapers	0	24,000	24,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	24,531	24,531
221017 Membership dues and Subscription fees.	0	16,000	16,000	0	16,000	16,000
227001 Travel inland	0	101,600	101,600	0	101,600	101,600
227004 Fuel, Lubricants and Oils	0	71,280	71,280	0	71,280	71,280
Total Cost of Budget Output 460047	0	319,878	319,878	0	303,331	303,331
Total Cost for Department 001	0	4,127,895	4,127,895	0	4,127,895	4,127,895
Total Excluding Arrears	0	4,127,895	4,127,895	0	4,127,895	4,127,895
Department 002 Citizenship and Passport Control						
Budget Output 460049 Refugee Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	160,000	160,000
221003 Staff Training	0	115,400	115,400	0	120,000	120,000
221008 Information and Communication Technology Supplies.	0	0	0	0	35,800	35,800
221009 Welfare and Entertainment	0	140,000	140,000	0	140,000	140,000
221011 Printing, Stationery, Photocopying and Binding	0	88,000	88,000	0	80,000	80,000
221012 Small Office Equipment	0	60,000	60,000	0	32,000	32,000
222001 Information and Communication Technology Services.	0	40,000	40,000	0	25,000	25,000
227001 Travel inland	0	79,400	79,400	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
Total Cost of Budget Output 460049	0	722,800	722,800	0	722,800	722,800
Total Cost for Department 002	0	722,800	722,800	0	722,800	722,800
Total Excluding Arrears	0	722,800	722,800	0	722,800	722,800
Department 003 Immigration Control						
Budget Output 460040 Border Control Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	625,832	625,832	0	847,600	847,600

VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Immigration Control						
Budget Output 460040 Border Control Management						
221002 Workshops, Meetings and Seminars	0	0	0	0	14,400	14,400
221003 Staff Training	0	649,104	649,104	0	0	0
221007 Books, Periodicals & Newspapers	0	89,300	89,300	0	89,300	89,300
221008 Information and Communication Technology Supplies.	0	71,440	71,440	0	262,766	262,766
221009 Welfare and Entertainment	0	564,000	564,000	0	564,000	564,000
221010 Special Meals and Drinks	0	338,400	338,400	0	338,400	338,400
221011 Printing, Stationery, Photocopying and Binding	0	139,120	139,120	0	169,200	169,200
221012 Small Office Equipment	0	303,965	303,965	0	565,418	565,418
222001 Information and Communication Technology Services.	0	56,400	56,400	0	56,400	56,400
227001 Travel inland	0	1,341,439	1,341,439	0	1,562,076	1,562,076
227004 Fuel, Lubricants and Oils	0	649,714	649,714	0	475,200	475,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	600,000	600,000	0	200,000	200,000
Total Cost of Budget Output 460040	0	5,428,714	5,428,714	0	5,144,760	5,144,760
Budget Output 460041 Border Patrol and Surveillance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	169,382	169,382	0	0	0
212102 Medical expenses (Employees)	0	8,000	8,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	373,000	373,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	600,000	600,000	0	600,000	600,000
221010 Special Meals and Drinks	0	800,000	800,000	0	1,366,732	1,366,732
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	80,000	80,000
221012 Small Office Equipment	0	51,000	51,000	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	0	25,000	25,000
222001 Information and Communication Technology Services.	0	242,645	242,645	0	238,100	238,100
224001 Medical Supplies and Services	0	0	0	0	26,800	26,800
227001 Travel inland	0	856,040	856,040	0	216,040	216,040
227004 Fuel, Lubricants and Oils	0	441,600	441,600	0	291,600	291,600

VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Immigration Control						
<i>Total Cost of Budget Output 460041</i>	0	3,268,667	3,268,667	0	3,237,272	3,237,272
Budget Output 460046 Immigration Control Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,534,754	1,534,754	0	1,946,948	1,946,948
221002 Workshops, Meetings and Seminars	0	0	0	0	215,072	215,072
221003 Staff Training	0	600,000	600,000	0	600,000	600,000
221007 Books, Periodicals & Newspapers	0	22,560	22,560	0	122,560	122,560
221008 Information and Communication Technology Supplies.	0	600,000	600,000	0	600,000	600,000
221009 Welfare and Entertainment	0	758,800	758,800	0	758,800	758,800
221010 Special Meals and Drinks	0	494,800	494,800	0	394,800	394,800
221011 Printing, Stationery, Photocopying and Binding	0	112,800	112,800	0	125,400	125,400
221012 Small Office Equipment	0	33,960	33,960	0	218,200	218,200
222001 Information and Communication Technology Services.	0	54,000	54,000	0	144,000	144,000
225101 Consultancy Services	0	100,000	100,000	0	0	0
227001 Travel inland	0	270,720	270,720	0	270,720	270,720
227004 Fuel, Lubricants and Oils	0	451,200	451,200	0	451,200	451,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,500,000	3,500,000	0	4,000,000	4,000,000
<i>Total Cost of Budget Output 460046</i>	0	8,533,594	8,533,594	0	9,847,700	9,847,700
Total Cost for Department 003	0	17,230,975	17,230,975	0	18,229,732	18,229,732
Total Excluding Arrears	0	17,230,975	17,230,975	0	18,229,732	18,229,732
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	22,081,670	0	22,081,670	23,080,427	0	23,080,427
Total Excluding Arrears	22,081,670	0	22,081,670	23,080,427	0	23,080,427
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Citizenship and Immigration Services						
Recurrent Budget Estimates						

VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Citizenship and Passport Control						
Budget Output 460042 Citizenship Management Service						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	380,000	380,000	0	380,000	380,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	50,000	50,000
221003 Staff Training	0	320,000	320,000	0	280,000	280,000
221007 Books, Periodicals & Newspapers	0	12,000	12,000	0	17,000	17,000
221008 Information and Communication Technology Supplies.	0	0	0	0	70,000	70,000
221009 Welfare and Entertainment	0	250,000	250,000	0	220,000	220,000
221010 Special Meals and Drinks	0	72,000	72,000	0	72,000	72,000
221011 Printing, Stationery, Photocopying and Binding	0	220,000	220,000	0	160,000	160,000
221012 Small Office Equipment	0	140,000	140,000	0	95,480	95,480
222001 Information and Communication Technology Services.	0	80,000	80,000	0	0	0
227001 Travel inland	0	780,000	780,000	0	850,000	850,000
227002 Travel abroad	0	0	0	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	150,000	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	75,000	75,000	0	50,000	50,000
Total Cost of Budget Output 460042	0	2,499,000	2,499,000	0	2,694,480	2,694,480
Budget Output 460048 Passport Control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,880,000	2,880,000	0	2,900,000	2,900,000
212102 Medical expenses (Employees)	0	100,000	100,000	0	120,000	120,000
221002 Workshops, Meetings and Seminars	0	232,840	232,840	0	0	0
221003 Staff Training	0	680,000	680,000	0	790,000	790,000
221007 Books, Periodicals & Newspapers	0	76,496,210	76,496,210	0	74,565,000	74,565,000
221008 Information and Communication Technology Supplies.	0	3,460,430	3,460,430	0	3,937,000	3,937,000
221009 Welfare and Entertainment	0	1,108,000	1,108,000	0	1,198,000	1,198,000
221010 Special Meals and Drinks	0	720,000	720,000	0	720,000	720,000
221011 Printing, Stationery, Photocopying and Binding	0	1,102,500	1,102,500	0	860,000	860,000
221012 Small Office Equipment	0	414,500	414,500	0	314,000	314,000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Citizenship and Passport Control						
Budget Output 460048 Passport Control						
221017 Membership dues and Subscription fees.	0	100,000	100,000	0	100,000	100,000
222001 Information and Communication Technology Services.	0	340,000	340,000	0	480,000	480,000
222002 Postage and Courier	0	400,000	400,000	0	280,000	280,000
224011 Research Expenses	0	0	0	0	120,000	120,000
227001 Travel inland	0	1,020,000	1,020,000	0	1,200,000	1,200,000
227002 Travel abroad	0	0	0	0	765,000	765,000
227004 Fuel, Lubricants and Oils	0	940,000	940,000	0	960,000	960,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	430,000	430,000	0	420,000	420,000
<i>Total Cost of Budget Output 460048</i>	0	90,424,480	90,424,480	0	89,729,000	89,729,000
Total Cost for Department 002	0	92,923,480	92,923,480	0	92,423,480	92,423,480
Total Excluding Arrears	0	92,923,480	92,923,480	0	92,423,480	92,423,480
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	92,923,480	0	92,923,480	92,423,480	0	92,423,480
Total Excluding Arrears	92,923,480	0	92,923,480	92,423,480	0	92,423,480
Grand Total Vote 120	159,004,301	0	159,004,301	158,168,652	0	158,168,652
Total Excluding Arrears	158,995,475	0	158,995,475	158,156,014	0	158,156,014

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142203	Passport fee	156.992	143.341
142204	Visa fees	45.673	45.872
142205	Work Permits	184.195	177.288
142206	Other migration permits (excluding passport and visa fees)	33.627	35.095
Total		420.487	401.596

VOTE: 121 Dairy Development Authority (DDA)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
01 Dairy Development and Regulation	18,676,013	0	18,676,013	18,157,200	0	18,157,200
Total for Programme	18,676,013	0	18,676,013	18,157,200	0	18,157,200
<i>Total Excluding Arrears</i>	18,676,013	0	18,676,013	18,157,200	0	18,157,200
Grand Total Vote 121	18,676,013	0	18,676,013	18,157,200	0	18,157,200
<i>Total Excluding Arrears</i>	18,676,013	0	18,676,013	18,157,200	0	18,157,200

VOTE: 121 Dairy Development Authority (DDA)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub SubProgramme 01 Dairy Development and Regulation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Corporate Services	4,218,000	5,391,568	9,609,567	3,697,200	5,346,797	9,043,997
Total Recurrent Budget Estimates for Sub-SubProgramme	4,218,000	5,391,568	9,609,567	3,697,200	5,346,797	9,043,997
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1751 Retooling of Dairy Development Authority	960,000	0	960,000	460,000	0	460,000
Total Development Budget Estimates for Sub-SubProgramme	960,000	0	960,000	460,000	0	460,000
Total for Sub Sub Programme 01	5,178,000	5,391,568	10,569,567	4,157,200	5,346,797	9,503,997
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 01 Dairy Development and Regulation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Dairy Enterprise Development Services	0	1,290,864	1,290,864	0	1,151,117	1,151,117
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,290,864	1,290,864	0	1,151,117	1,151,117
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,290,864	1,290,864	0	1,151,117	1,151,117
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub SubProgramme 01 Dairy Development and Regulation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
004 Dairy Training and Incubation	0	203,633	203,633	0	435,087	435,087
Total Recurrent Budget Estimates for Sub-SubProgramme	0	203,633	203,633	0	435,087	435,087
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1751 Retooling of Dairy Development Authority	4,698,000	0	4,698,000	4,349,000	0	4,349,000
Total Development Budget Estimates for Sub-SubProgramme	4,698,000	0	4,698,000	4,349,000	0	4,349,000
Total for Sub Sub Programme 01	4,698,000	203,633	4,901,633	4,349,000	435,087	4,784,087
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Dairy Development and Regulation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Dairy Regulation Services	0	1,811,948	1,811,948	0	1,766,998	1,766,998

VOTE: 121 Dairy Development Authority (DDA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,811,948	1,811,948	0	1,766,998	1,766,998
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1751 Retooling of Dairy Development Authority	102,000	0	102,000	951,000	0	951,000
Total Development Budget Estimates for Sub-SubProgramme	102,000	0	102,000	951,000	0	951,000
Total for Sub Sub Programme 01	102,000	1,811,948	1,913,948	951,000	1,766,998	2,717,998
<i>Total Excluding Arrears</i>	9,978,000	8,698,013	18,676,013	9,457,200	8,700,000	18,157,200
Grand Total Vote 121	9,978,000	8,698,013	18,676,013	9,457,200	8,700,000	18,157,200
<i>Total Excluding Arrears</i>	9,978,000	8,698,013	18,676,013	9,457,200	8,700,000	18,157,200

VOTE: 121 Dairy Development Authority (DDA)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub SubProgramme 01 Dairy Development and Regulation						
Department 003 Corporate Services						
1751 Retooling of Dairy Development Authority	960,000	0	960,000	460,000	0	460,000
Total for the Department 003	960,000	0	960,000	460,000	0	460,000
<i>Total Excluding Arrears</i>	960,000	0	960,000	460,000	0	460,000
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub SubProgramme 01 Dairy Development and Regulation						
Department 004 Dairy Training and Incubation						
1751 Retooling of Dairy Development Authority	4,698,000	0	4,698,000	4,349,000	0	4,349,000
Total for the Department 004	4,698,000	0	4,698,000	4,349,000	0	4,349,000
<i>Total Excluding Arrears</i>	4,698,000	0	4,698,000	4,349,000	0	4,349,000
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Dairy Development and Regulation						
Department 002 Dairy Regulation Services						
1751 Retooling of Dairy Development Authority	102,000	0	102,000	951,000	0	951,000
Total for the Department 002	102,000	0	102,000	951,000	0	951,000
<i>Total Excluding Arrears</i>	102,000	0	102,000	951,000	0	951,000
Grand Total Vote	5,760,000	0	5,760,000	5,760,000	0	5,760,000
<i>Total Excluding Arrears</i>	5,760,000	0	5,760,000	5,760,000	0	5,760,000

VOTE: 121 Dairy Development Authority (DDA)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,701,020	0	5,701,020	5,278,428	0	5,278,428
212 Social Contributions	812,250	0	812,250	812,250	0	812,250
221 General Use of goods and services	1,255,154	0	1,255,154	1,112,969	0	1,112,969
222 Communications	36,960	0	36,960	60,920	0	60,920
223 Utility and Property Expenses	179,838	0	179,838	382,543	0	382,543
224 Supplies and Services	4,293,558	0	4,293,558	4,404,398	0	4,404,398
225 Professional Services	215,266	0	215,266	291,200	0	291,200
226 Insurances and Licenses	2,750	0	2,750	2,300	0	2,300
227 Travel and Transport	3,486,864	0	3,486,864	3,220,660	0	3,220,660
228 Maintenance	260,240	0	260,240	357,732	0	357,732
273 Employment-related social benefits	12,000	0	12,000	12,000	0	12,000
282 Current transfers not elsewhere classified	380,000	0	380,000	320,000	0	320,000
312 Acquisition of Produced Assets	1,369,992	0	1,369,992	678,000	0	678,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	670,120	0	670,120	1,223,800	0	1,223,800
Grand Total Vote 121	18,676,013	0	18,676,013	18,157,200	0	18,157,200
<i>Total Excluding Arrears</i>	18,676,013	0	18,676,013	18,157,200	0	18,157,200

VOTE: 121 Dairy Development Authority (DDA)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	4,218,000	0	4,218,000	3,697,200	0	3,697,200
211104 Employee Gratuity	1,054,500	0	1,054,500	1,054,500	0	1,054,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,720	0	103,720	201,928	0	201,928
211107 Boards, Committees and Council Allowances	324,800	0	324,800	324,800	0	324,800
212101 Social Security Contributions	527,250	0	527,250	527,250	0	527,250
212102 Medical expenses (Employees)	285,000	0	285,000	285,000	0	285,000
221001 Advertising and Public Relations	206,810	0	206,810	97,000	0	97,000
221002 Workshops, Meetings and Seminars	140,000	0	140,000	58,000	0	58,000
221003 Staff Training	90,500	0	90,500	29,862	0	29,862
221004 Recruitment Expenses	2,500	0	2,500	10,000	0	10,000
221005 Official Ceremonies and State Functions	35,000	0	35,000	0	0	0
221007 Books, Periodicals & Newspapers	2,800	0	2,800	1,000	0	1,000
221008 Information and Communication Technology Supplies.	26,720	0	26,720	16,500	0	16,500
221009 Welfare and Entertainment	618,715	0	618,715	784,972	0	784,972
221011 Printing, Stationery, Photocopying and Binding	121,719	0	121,719	87,700	0	87,700
221012 Small Office Equipment	855	0	855	0	0	0
221016 Systems Recurrent costs	0	0	0	18,000	0	18,000
221017 Membership dues and Subscription fees.	9,535	0	9,535	9,935	0	9,935
222001 Information and Communication Technology Services.	36,600	0	36,600	60,560	0	60,560
222002 Postage and Courier	360	0	360	360	0	360
223001 Property Management Expenses	33,170	0	33,170	139,220	0	139,220
223002 Property Rates	0	0	0	35,670	0	35,670
223003 Rent-Produced Assets-to private entities	248	0	248	0	0	0
223004 Guard and Security services	82,560	0	82,560	129,373	0	129,373
223005 Electricity	38,580	0	38,580	52,280	0	52,280
223006 Water	25,280	0	25,280	26,000	0	26,000
224001 Medical Supplies and Services	492,204	0	492,204	173,796	0	173,796
224003 Agricultural Supplies and Services	3,455,614	0	3,455,614	4,003,249	0	4,003,249

VOTE: 121 Dairy Development Authority (DDA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	20,000	0	20,000	6,000	0	6,000
224005 Laboratory supplies and services	208,309	0	208,309	138,453	0	138,453
224006 Food Supplies	16,000	0	16,000	0	0	0
224008 Educational Materials and Services	68,756	0	68,756	70,000	0	70,000
224010 Protective Gear	5,875	0	5,875	12,900	0	12,900
224011 Research Expenses	26,800	0	26,800	0	0	0
225101 Consultancy Services	215,266	0	215,266	291,200	0	291,200
226001 Insurances	2,750	0	2,750	2,300	0	2,300
227001 Travel inland	3,265,539	0	3,265,539	2,966,210	0	2,966,210
227004 Fuel, Lubricants and Oils	221,325	0	221,325	254,450	0	254,450
228001 Maintenance-Buildings and Structures	16,000	0	16,000	6,000	0	6,000
228002 Maintenance-Transport Equipment	181,080	0	181,080	267,099	0	267,099
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,160	0	33,160	80,680	0	80,680
228004 Maintenance-Other Fixed Assets	30,000	0	30,000	3,953	0	3,953
273102 Incapacity, death benefits and funeral expenses	12,000	0	12,000	12,000	0	12,000
282303 Transfers to Other Private Entities	380,000	0	380,000	320,000	0	320,000
312121 Non-Residential Buildings - Acquisition	0	0	0	422,000	0	422,000
312129 Other Buildings other than dwellings - Acquisition	1,027,552	0	1,027,552	0	0	0
312219 Other Transport equipment - Acquisition	18,000	0	18,000	0	0	0
312221 Light ICT hardware - Acquisition	157,500	0	157,500	66,000	0	66,000
312222 Heavy ICT hardware - Acquisition	13,000	0	13,000	0	0	0
312229 Other ICT Equipment - Acquisition	56,390	0	56,390	109,300	0	109,300
312231 Office Equipment - Acquisition	1,200	0	1,200	1,000	0	1,000
312233 Medical, Laboratory and Research & appliances - Acquisition	61,350	0	61,350	0	0	0
312235 Furniture and Fittings - Acquisition	35,000	0	35,000	24,700	0	24,700
312299 Other Machinery and Equipment- Acquisition	0	0	0	55,000	0	55,000
313111 Residential Buildings - Improvement	0	0	0	55,000	0	55,000
313121 Non-Residential Buildings - Improvement	620,000	0	620,000	1,168,800	0	1,168,800

VOTE: 121 Dairy Development Authority (DDA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
313233 Medical, Laboratory and Research & appliances - Improvement	50,120	0	50,120	0	0	0
Grand Total Vote 121	18,676,013	0	18,676,013	18,157,200	0	18,157,200
<i>Total Excluding Arrears</i>	18,676,013	0	18,676,013	18,157,200	0	18,157,200

VOTE: 121 Dairy Development Authority (DDA)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub-SubProgramme 01 Dairy Development and Regulation						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Corporate Services						
Budget Output 000001 Audit and Risk Management						
221003 Staff Training	0	0	0	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	0	0	0	900	900
227001 Travel inland	0	64,980	64,980	0	49,960	49,960
Total Cost of Budget Output 000001	0	64,980	64,980	0	58,860	58,860
Budget Output 000004 Finance and Accounting						
221003 Staff Training	0	31,000	31,000	0	13,000	13,000
221016 Systems Recurrent costs	0	0	0	0	18,000	18,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	2,000	2,000
227001 Travel inland	0	62,000	62,000	0	60,000	60,000
Total Cost of Budget Output 000004	0	96,000	96,000	0	93,000	93,000
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	4,218,000	0	4,218,000	3,697,200	0	3,697,200
211104 Employee Gratuity	0	1,054,500	1,054,500	0	1,054,500	1,054,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,000	67,000	0	103,000	103,000
212101 Social Security Contributions	0	527,250	527,250	0	527,250	527,250
212102 Medical expenses (Employees)	0	285,000	285,000	0	285,000	285,000
221003 Staff Training	0	44,200	44,200	0	0	0
221004 Recruitment Expenses	0	2,500	2,500	0	10,000	10,000
221009 Welfare and Entertainment	0	520,515	520,515	0	608,772	608,772
221011 Printing, Stationery, Photocopying and Binding	0	6,275	6,275	0	7,200	7,200
221017 Membership dues and Subscription fees.	0	2,200	2,200	0	2,200	2,200
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	6,000	6,000
227001 Travel inland	0	24,400	24,400	0	10,600	10,600
273102 Incapacity, death benefits and funeral expenses	0	12,000	12,000	0	12,000	12,000
Total Cost of Budget Output 000005	4,218,000	2,545,840	6,763,840	3,697,200	2,626,522	6,323,722

VOTE: 121 Dairy Development Authority (DDA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Corporate Services						
Budget Output 000006 Planning and Budgeting Services						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	3,364	3,364
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
221003 Staff Training	0	13,500	13,500	0	8,862	8,862
221008 Information and Communication Technology Supplies.	0	3,500	3,500	0	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	0	9,660	9,660	0	6,200	6,200
221017 Membership dues and Subscription fees.	0	1,800	1,800	0	1,800	1,800
225101 Consultancy Services	0	0	0	0	201,200	201,200
227001 Travel inland	0	231,734	231,734	0	93,216	93,216
Total Cost of Budget Output 000006	0	260,194	260,194	0	358,142	358,142
Budget Output 000007 Procurement and Disposal Services						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,520	32,520	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	0	0	0	3,000	3,000
221003 Staff Training	0	1,800	1,800	0	0	0
227001 Travel inland	0	3,000	3,000	0	3,000	3,000
Total Cost of Budget Output 000007	0	37,320	37,320	0	46,000	46,000
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	134,000	134,000	0	72,500	72,500
221011 Printing, Stationery, Photocopying and Binding	0	55,280	55,280	0	28,000	28,000
224008 Educational Materials and Services	0	0	0	0	70,000	70,000
225101 Consultancy Services	0	24,000	24,000	0	0	0
227001 Travel inland	0	0	0	0	191,000	191,000
Total Cost of Budget Output 000011	0	213,280	213,280	0	361,500	361,500
Budget Output 000012 Legal advisory services						
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	1,000	1,000
225101 Consultancy Services	0	166,626	166,626	0	90,000	90,000
227001 Travel inland	0	9,154	9,154	0	10,000	10,000
Total Cost of Budget Output 000012	0	176,780	176,780	0	101,000	101,000

VOTE: 121 Dairy Development Authority (DDA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Corporate Services						
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,800	5,800
227001 Travel inland	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000013	0	0	0	0	10,800	10,800
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	36,000	36,000
221001 Advertising and Public Relations	0	26,800	26,800	0	0	0
221002 Workshops, Meetings and Seminars	0	140,000	140,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,800	2,800	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	1,600	1,600	0	0	0
221009 Welfare and Entertainment	0	97,000	97,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	48,322	48,322	0	20,000	20,000
221012 Small Office Equipment	0	605	605	0	0	0
221017 Membership dues and Subscription fees.	0	660	660	0	0	0
222001 Information and Communication Technology Services.	0	24,400	24,400	0	14,000	14,000
222002 Postage and Courier	0	360	360	0	360	360
223001 Property Management Expenses	0	6,130	6,130	0	17,570	17,570
223002 Property Rates	0	0	0	0	29,000	29,000
223004 Guard and Security services	0	82,560	82,560	0	50,000	50,000
223005 Electricity	0	38,580	38,580	0	11,600	11,600
223006 Water	0	25,280	25,280	0	6,600	6,600
224001 Medical Supplies and Services	0	64,122	64,122	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	20,000	20,000	0	0	0
225101 Consultancy Services	0	24,640	24,640	0	0	0
226001 Insurances	0	2,750	2,750	0	2,000	2,000
227001 Travel inland	0	421,040	421,040	0	445,054	445,054
227004 Fuel, Lubricants and Oils	0	194,605	194,605	0	149,050	149,050
228001 Maintenance-Buildings and Structures	0	0	0	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	179,080	179,080	0	168,200	168,200

VOTE: 121 Dairy Development Authority (DDA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Corporate Services						
Budget Output 000014 Administrative and Support Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	4,000	4,000
282303 Transfers to Other Private Entities	0	180,000	180,000	0	320,000	320,000
o/w Live stock Development Forum and Uganda National Farmers Federation	0	180,000	180,000	0	0	0
o/w Support to LDF and UNFFE activities	0	0	0	0	320,000	320,000
Total Cost of Budget Output 000014	0	1,583,334	1,583,334	0	1,280,434	1,280,434
Budget Output 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	21,620	21,620	0	13,000	13,000
221017 Membership dues and Subscription fees.	0	0	0	0	500	500
222001 Information and Communication Technology Services.	0	9,000	9,000	0	19,000	19,000
227001 Travel inland	0	12,000	12,000	0	7,300	7,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,660	4,660	0	8,180	8,180
228004 Maintenance-Other Fixed Assets	0	4,000	4,000	0	0	0
Total Cost of Budget Output 000019	0	51,280	51,280	0	47,980	47,980
Budget Output 000032 Board Management						
211107 Boards, Committees and Council Allowances	0	324,800	324,800	0	324,800	324,800
227001 Travel inland	0	37,760	37,760	0	37,760	37,760
Total Cost of Budget Output 000032	0	362,560	362,560	0	362,560	362,560
Total Cost for Department 003	4,218,000	5,391,568	9,609,567	3,697,200	5,346,797	9,043,997
Total Excluding Arrears	4,218,000	5,391,568	9,609,567	3,697,200	5,346,797	9,043,997
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1751 Retooling of Dairy Development Authority						
Budget Output 000003 Facilities and Equipment Management						
223001 Property Management Expenses	27,040	0	27,040	51,650	0	51,650
224001 Medical Supplies and Services	169,900	0	169,900	40,000	0	40,000
224003 Agricultural Supplies and Services	0	0	0	13,300	0	13,300
224005 Laboratory supplies and services	0	0	0	110,950	0	110,950
224010 Protective Gear	0	0	0	9,300	0	9,300

VOTE: 121 Dairy Development Authority (DDA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1751 Retooling of Dairy Development Authority						
Budget Output 000003 Facilities and Equipment Management						
228001 Maintenance-Buildings and Structures	16,000	0	16,000	0	0	0
228002 Maintenance-Transport Equipment	2,000	0	2,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,500	0	26,500	0	0	0
228004 Maintenance-Other Fixed Assets	26,000	0	26,000	0	0	0
282303 Transfers to Other Private Entities	200,000	0	200,000	0	0	0
o/w Support to Uganda National Farmers Federation (UNFFE) and Livestock Development Forum (LDF)	200,000	0	200,000	0	0	0
312129 Other Buildings other than dwellings - Acquisition	108,000	0	108,000	0	0	0
312219 Other Transport equipment - Acquisition	10,000	0	10,000	0	0	0
312221 Light ICT hardware - Acquisition	157,500	0	157,500	66,000	0	66,000
312222 Heavy ICT hardware - Acquisition	13,000	0	13,000	0	0	0
312229 Other ICT Equipment - Acquisition	56,390	0	56,390	4,300	0	4,300
312231 Office Equipment - Acquisition	1,200	0	1,200	1,000	0	1,000
312233 Medical, Laboratory and Research & appliances - Acquisition	61,350	0	61,350	0	0	0
312235 Furniture and Fittings - Acquisition	35,000	0	35,000	24,700	0	24,700
313111 Residential Buildings - Improvement	0	0	0	55,000	0	55,000
313121 Non-Residential Buildings - Improvement	0	0	0	83,800	0	83,800
313233 Medical, Laboratory and Research & appliances - Improvement	50,120	0	50,120	0	0	0
Total Cost of Budget Output 000003	960,000	0	960,000	460,000	0	460,000
Total Cost for Project 1751	960,000	0	960,000	460,000	0	460,000
Total Excluding Arrears	960,000	0	960,000	460,000	0	460,000
Total for Sub-SubProgramme 01	10,569,567	0	10,569,567	9,503,997	0	9,503,997
Total Excluding Arrears	10,569,567	0	10,569,567	9,503,997	0	9,503,997
SubProgramme 02 Agricultural Production and Productivity						
Sub-SubProgramme 01 Dairy Development and Regulation						
Recurrent Budget Estimates						

VOTE: 121 Dairy Development Authority (DDA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Dairy Enterprise Development Services						
Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives						
221001 Advertising and Public Relations	0	33,050	33,050	0	0	0
221009 Welfare and Entertainment	0	0	0	0	96,000	96,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,300	20,300
221017 Membership dues and Subscription fees.	0	0	0	0	660	660
222001 Information and Communication Technology Services.	0	0	0	0	4,800	4,800
223002 Property Rates	0	0	0	0	5,000	5,000
223004 Guard and Security services	0	0	0	0	57,708	57,708
223005 Electricity	0	0	0	0	9,480	9,480
223006 Water	0	0	0	0	8,000	8,000
224001 Medical Supplies and Services	0	132,254	132,254	0	0	0
224003 Agricultural Supplies and Services	0	304,816	304,816	0	152,840	152,840
226001 Insurances	0	0	0	0	150	150
227001 Travel inland	0	820,744	820,744	0	648,480	648,480
227004 Fuel, Lubricants and Oils	0	0	0	0	61,400	61,400
228002 Maintenance-Transport Equipment	0	0	0	0	86,299	86,299
Total Cost of Budget Output 010003	0	1,290,864	1,290,864	0	1,151,117	1,151,117
Total Cost for Department 001	0	1,290,864	1,290,864	0	1,151,117	1,151,117
Total Excluding Arrears	0	1,290,864	1,290,864	0	1,151,117	1,151,117
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,290,864	0	1,290,864	1,151,117	0	1,151,117
Total Excluding Arrears	1,290,864	0	1,290,864	1,151,117	0	1,151,117
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub-SubProgramme 01 Dairy Development and Regulation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Dairy Training and Incubation						
Budget Output 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,764	1,764

VOTE: 121 Dairy Development Authority (DDA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 03 Storage, Agro-Processing and Value addition						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Dairy Training and Incubation						
Budget Output 000034 Education and Skills Development						
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	55,200	55,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	6,000
222001 Information and Communication Technology Services.	0	0	0	0	7,560	7,560
223001 Property Management Expenses	0	0	0	0	34,000	34,000
223004 Guard and Security services	0	0	0	0	21,665	21,665
223005 Electricity	0	0	0	0	24,000	24,000
223006 Water	0	0	0	0	9,800	9,800
224003 Agricultural Supplies and Services	0	350	350	0	106,287	106,287
224006 Food Supplies	0	16,000	16,000	0	0	0
224008 Educational Materials and Services	0	34,776	34,776	0	0	0
226001 Insurances	0	0	0	0	150	150
227001 Travel inland	0	152,507	152,507	0	94,108	94,108
227004 Fuel, Lubricants and Oils	0	0	0	0	28,000	28,000
228002 Maintenance-Transport Equipment	0	0	0	0	9,600	9,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	28,000	28,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	3,953	3,953
Total Cost of Budget Output 000034	0	203,633	203,633	0	435,087	435,087
Total Cost for Department 004	0	203,633	203,633	0	435,087	435,087
Total Excluding Arrears	0	203,633	203,633	0	435,087	435,087
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1751 Retooling of Dairy Development Authority						
Budget Output 000034 Education and Skills Development						
224003 Agricultural Supplies and Services	0	0	0	24,400	0	24,400
224010 Protective Gear	0	0	0	3,600	0	3,600
Total Cost of Budget Output 000034	0	0	0	28,000	0	28,000
Budget Output 010001 Milk post harvest handling and value addition						
223001 Property Management Expenses	0	0	0	36,000	0	36,000
224003 Agricultural Supplies and Services	3,150,448	0	3,150,448	3,200,000	0	3,200,000

VOTE: 121 Dairy Development Authority (DDA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 03 Storage, Agro-Processing and Value addition						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1751 Retooling of Dairy Development Authority						
Budget Output 010001 Milk post harvest handling and value addition						
312129 Other Buildings other than dwellings - Acquisition	919,552	0	919,552	0	0	0
312219 Other Transport equipment - Acquisition	8,000	0	8,000	0	0	0
313121 Non-Residential Buildings - Improvement	620,000	0	620,000	1,085,000	0	1,085,000
Total Cost of Budget Output 010001	4,698,000	0	4,698,000	4,321,000	0	4,321,000
Total Cost for Project 1751	4,698,000	0	4,698,000	4,349,000	0	4,349,000
Total Excluding Arrears	4,698,000	0	4,698,000	4,349,000	0	4,349,000
Total for Sub-SubProgramme 01	4,901,633	0	4,901,633	4,784,087	0	4,784,087
Total Excluding Arrears	4,901,633	0	4,901,633	4,784,087	0	4,784,087
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 01 Dairy Development and Regulation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Dairy Regulation Services						
Budget Output 000089 Climate Change Adaptation						
224003 Agricultural Supplies and Services	0	0	0	0	117,040	117,040
227001 Travel inland	0	0	0	0	103,110	103,110
Total Cost of Budget Output 000089	0	0	0	0	220,150	220,150
Budget Output 320035 Quality, Standard and Accreditation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,200	4,200	0	12,000	12,000
221001 Advertising and Public Relations	0	12,960	12,960	0	19,500	19,500
221002 Workshops, Meetings and Seminars	0	0	0	0	15,000	15,000
221005 Official Ceremonies and State Functions	0	35,000	35,000	0	0	0
221009 Welfare and Entertainment	0	1,200	1,200	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	2,182	2,182	0	0	0
221012 Small Office Equipment	0	250	250	0	0	0
221017 Membership dues and Subscription fees.	0	875	875	0	875	875
222001 Information and Communication Technology Services.	0	3,200	3,200	0	15,200	15,200
223002 Property Rates	0	0	0	0	1,670	1,670

VOTE: 121 Dairy Development Authority (DDA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Dairy Regulation Services						
Budget Output 320035 Quality, Standard and Accreditation						
223003 Rent-Produced Assets-to private entities	0	248	248	0	0	0
223005 Electricity	0	0	0	0	7,200	7,200
223006 Water	0	0	0	0	1,600	1,600
224001 Medical Supplies and Services	0	23,928	23,928	0	112,978	112,978
224003 Agricultural Supplies and Services	0	0	0	0	66,200	66,200
224005 Laboratory supplies and services	0	208,309	208,309	0	2,503	2,503
224008 Educational Materials and Services	0	33,980	33,980	0	0	0
224010 Protective Gear	0	5,875	5,875	0	0	0
224011 Research Expenses	0	26,800	26,800	0	0	0
227001 Travel inland	0	1,426,221	1,426,221	0	1,207,622	1,207,622
227004 Fuel, Lubricants and Oils	0	26,720	26,720	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	0	0	0	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	40,500	40,500
Total Cost of Budget Output 320035	0	1,811,948	1,811,948	0	1,546,848	1,546,848
Total Cost for Department 002	0	1,811,948	1,811,948	0	1,766,998	1,766,998
Total Excluding Arrears	0	1,811,948	1,811,948	0	1,766,998	1,766,998
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1751 Retooling of Dairy Development Authority						
Budget Output 000039 Policies, Regulations and Standards						
224001 Medical Supplies and Services	102,000	0	102,000	20,818	0	20,818
224003 Agricultural Supplies and Services	0	0	0	323,182	0	323,182
224005 Laboratory supplies and services	0	0	0	25,000	0	25,000
312121 Non-Residential Buildings - Acquisition	0	0	0	422,000	0	422,000
312229 Other ICT Equipment - Acquisition	0	0	0	105,000	0	105,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	55,000	0	55,000
Total Cost of Budget Output 000039	102,000	0	102,000	951,000	0	951,000
Total Cost for Project 1751	102,000	0	102,000	951,000	0	951,000
Total Excluding Arrears	102,000	0	102,000	951,000	0	951,000
Total for Sub-SubProgramme 01	1,913,948	0	1,913,948	2,717,998	0	2,717,998

VOTE: 121 Dairy Development Authority (DDA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
<i>Total Excluding Arrears</i>	1,913,948	0	1,913,948	2,717,998	0	2,717,998
Grand Total Vote 121	18,676,013	0	18,676,013	18,157,200	0	18,157,200
<i>Total Excluding Arrears</i>	18,676,013	0	18,676,013	18,157,200	0	18,157,200

VOTE: 121 Dairy Development Authority (DDA)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114419	Other taxes on specific services	0.010	0.020
114523	Business licenses	0.355	0.360
141541	Rent & Rates - Non-Produced Assets – from Gov't units	0.000	0.060
142151	Rent & rates – produced assets-From Government Units	0.050	0.000
Total		0.415	0.440

VOTE: 122 Kampala Capital City Authority (KCCA)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
11 Urban Commercial and Production Services	350,000	0	350,000	350,000	0	350,000
Total for Programme	350,000	0	350,000	350,000	0	350,000
<i>Total Excluding Arrears</i>	350,000	0	350,000	350,000	0	350,000
Programme: 05 Tourism Development						
10 Tourism Development	0	0	0	600,000	0	600,000
Total for Programme	0	0	0	600,000	0	600,000
<i>Total Excluding Arrears</i>	0	0	0	600,000	0	600,000
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management						
06 Land Management	0	0	0	259,990	0	259,990
08 Sanitation and Environmental Services	16,128,083	0	16,128,083	16,298,093	0	16,298,093
12 Urban Planning, Security and Land Use	1,950,917	0	1,950,917	1,521,917	0	1,521,917
Total for Programme	18,079,000	0	18,079,000	18,080,000	0	18,080,000
<i>Total Excluding Arrears</i>	18,079,000	0	18,079,000	18,080,000	0	18,080,000
Programme: 09 Integrated Transport Infrastructure And Services						
13 Urban Road Network Development	43,000,000	119,974,387	162,974,387	43,000,000	549,079,520	592,079,520
Total for Programme	43,000,000	119,974,387	162,974,387	43,000,000	549,079,520	592,079,520
<i>Total Excluding Arrears</i>	43,000,000	119,974,387	162,974,387	43,000,000	549,079,520	592,079,520
Programme: 12 Human Capital Development						
01 Community Health Management	15,452,710	0	15,452,710	15,452,710	0	15,452,710
03 Education and Social Services	65,649,473	0	65,649,473	65,649,473	0	65,649,473
Total for Programme	81,102,183	0	81,102,183	81,102,183	0	81,102,183
<i>Total Excluding Arrears</i>	81,102,183	0	81,102,183	81,102,183	0	81,102,183
Programme: 14 Public Sector Transformation						
02 Economic Policy Monitoring, Evaluation & Inspection	121,099,130	0	121,099,130	123,785,773	0	123,785,773
Total for Programme	121,099,130	0	121,099,130	123,785,773	0	123,785,773
<i>Total Excluding Arrears</i>	121,029,859	0	121,029,859	120,958,923	0	120,958,923
Programme: 15 Community Mobilization And Mindset Change						
04 Gender, Community and Economic Development	0	0	0	560,000	0	560,000
Total for Programme	0	0	0	560,000	0	560,000

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>	0	0	0	560,000	0	560,000
Programme: 18 Development Plan Implementation						
02 Economic Policy Monitoring, Evaluation & Inspection	1,263,387	0	1,263,387	3,759,813	0	3,759,813
07 Revenue collection and mobilisation	1,267,613	0	1,267,613	6,161,187	0	6,161,187
Total for Programme	2,531,000	0	2,531,000	9,921,000	0	9,921,000
<i>Total Excluding Arrears</i>	2,531,000	0	2,531,000	9,921,000	0	9,921,000
Grand Total Vote 122	266,161,313	119,974,387	386,135,701	277,398,956	549,079,520	826,478,476
<i>Total Excluding Arrears</i>	266,092,043	119,974,387	386,066,430	274,572,106	549,079,520	823,651,626

VOTE: 122 Kampala Capital City Authority (KCCA)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 11 Urban Commercial and Production Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
006 Urban Commercial and Production Services	0	350,000	350,000	0	350,000	350,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	350,000	350,000	0	350,000	350,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 11	0	350,000	350,000	0	350,000	350,000
<i>Total Excluding Arrears</i>	0	350,000	350,000	0	350,000	350,000
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 10 Tourism Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Education and Social Services	0	0	0	0	600,000	600,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	600,000	600,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 10	0	0	0	0	600,000	600,000
<i>Total Excluding Arrears</i>	0	0	0	0	600,000	600,000
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 08 Sanitation and Environmental Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Division Urban Council	0	0	0	0	3,125,465	3,125,465
002 Environment	0	15,788,083	15,788,083	0	3,775,020	3,775,020
003 Kawempe Division Urban Council	0	0	0	0	2,388,418	2,388,418
004 Lubaga Division Urban Council	0	0	0	0	1,962,051	1,962,051
005 Makindye Division Urban Council	0	0	0	0	2,596,664	2,596,664
006 Nakawa Division Urban Council	0	0	0	0	2,110,474	2,110,474
Total Recurrent Budget Estimates for Sub-SubProgramme	0	15,788,083	15,788,083	0	15,958,093	15,958,093
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	340,000	0	340,000	340,000	0	340,000

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Sub-SubProgramme	340,000	0	340,000	340,000	0	340,000
Total for Sub Sub Programme 08	340,000	15,788,083	16,128,083	340,000	15,958,093	16,298,093
Sub SubProgramme 12 Urban Planning, Security and Land Use						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Division Urban Council	0	0	0	0	495,000	495,000
002 Kawempe Division Urban Council	0	0	0	0	115,000	115,000
003 Lubaga Division Urban Council	0	0	0	0	115,000	115,000
004 Makindye Division Urban Council	0	0	0	0	116,000	116,000
005 Nakawa Division Urban Council	0	0	0	0	115,000	115,000
006 Physical Planning	0	1,950,917	1,950,917	0	565,917	565,917
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,950,917	1,950,917	0	1,521,917	1,521,917
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 12	0	1,950,917	1,950,917	0	1,521,917	1,521,917
SubProgramme 02 Land Management						
Sub SubProgramme 06 Land Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
006 Physical Planning	0	0	0	0	259,990	259,990
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	259,990	259,990
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 06	0	0	0	0	259,990	259,990
<i>Total Excluding Arrears</i>	340,000	17,739,000	18,079,000	340,000	17,740,000	18,080,000
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Sub SubProgramme 13 Urban Road Network Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	0	9,421,959	9,421,959	0	0	0
1658 Kampala City Roads Rehabilitation Project	43,000,000	110,552,429	153,552,429	43,000,000	549,079,520	592,079,520
Total Development Budget Estimates for Sub-SubProgramme	43,000,000	119,974,387	162,974,387	43,000,000	549,079,520	592,079,520

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Total for Sub Sub Programme 13	43,000,000	119,974,387	162,974,387	43,000,000	549,079,520	592,079,520
Total Excluding Arrears	43,000,000	119,974,387	162,974,387	43,000,000	549,079,520	592,079,520
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 03 Education and Social Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Division Urban Council	0	0	0	0	24,534	24,534
002 Education and Social Services	10,108,412	4,100,486	14,208,898	53,503,772	9,843,481	63,347,253
003 Kawempe Division Urban Council	0	0	0	0	12,176	12,176
004 Lubaga Division Urban Council	0	0	0	0	12,966	12,966
005 Makindye Division Urban Council	0	0	0	0	11,988	11,988
Total Recurrent Budget Estimates for Sub-SubProgramme	10,108,412	4,100,486	14,208,898	53,503,772	9,905,145	63,408,917
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	2,226,108	0	2,226,108	2,226,108	0	2,226,108
Total Development Budget Estimates for Sub-SubProgramme	2,226,108	0	2,226,108	2,226,108	0	2,226,108
Total for Sub Sub Programme 03	12,334,520	4,100,486	16,435,006	55,729,880	9,905,145	65,635,025
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Community Health Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Division Urban Council	0	0	0	0	178,598	178,598
002 Kawempe Division Urban Council	0	0	0	0	135,098	135,098
003 Lubaga Division Urban Council	0	0	0	0	502,559	502,559
004 Makindye Division Urban Council	0	0	0	0	316,243	316,243
005 Nakawa Division Urban Council	0	0	0	0	131,845	131,845
006 Public Health	10,099,619	4,415,399	14,515,018	10,099,619	3,151,055	13,250,675
Total Recurrent Budget Estimates for Sub-SubProgramme	10,099,619	4,415,399	14,515,018	10,099,619	4,415,399	14,515,018
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	937,692	0	937,692	937,692	0	937,692
Total Development Budget Estimates for Sub-SubProgramme	937,692	0	937,692	937,692	0	937,692
Total for Sub Sub Programme 01	11,037,311	4,415,399	15,452,710	11,037,311	4,415,399	15,452,710

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
Sub SubProgramme 03 Education and Social Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Education and Social Services	43,395,360	5,819,107	49,214,467	0	14,448	14,448
Total Recurrent Budget Estimates for Sub-SubProgramme	43,395,360	5,819,107	49,214,467	0	14,448	14,448
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	43,395,360	5,819,107	49,214,467	0	14,448	14,448
Total Excluding Arrears	66,767,191	14,334,992	81,102,183	66,767,191	14,334,992	81,102,183
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Sub SubProgramme 02 Economic Policy Monitoring,Evaluation & Inspection						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration and Human Resource	0	1,537,621	1,537,621	26,451,596	1,497,223	27,948,819
002 Central Division Urban Council	0	0	0	0	209,204	209,204
003 Executive support	26,451,596	2,593,738	29,045,335	0	3,423,043	3,423,043
005 Kawempe Division Urban Council	0	0	0	0	302,389	302,389
006 Legal services	0	5,548,018	5,548,018	0	5,478,018	5,478,018
007 Lubaga Division Urban Council	0	0	0	0	295,482	295,482
008 Makindye Division Urban Council	0	0	0	0	325,005	325,005
009 Nakawa Division Urban Council	0	0	0	0	286,436	286,436
Total Recurrent Budget Estimates for Sub-SubProgramme	26,451,596	9,679,378	36,130,974	26,451,596	11,816,800	38,268,396
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	26,451,596	9,679,378	36,130,974	26,451,596	11,816,800	38,268,396
SubProgramme 03 Human Resource Management						
Sub SubProgramme 02 Economic Policy Monitoring,Evaluation & Inspection						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration and Human Resource	53,143,926	29,615,871	82,759,797	53,143,926	29,958,088	83,102,014
002 Central Division Urban Council	0	0	0	0	168,294	168,294
005 Kawempe Division Urban Council	0	0	0	0	108,551	108,551
007 Lubaga Division Urban Council	0	0	0	0	115,561	115,561
008 Makindye Division Urban Council	0	0	0	0	112,969	112,969
009 Nakawa Division Urban Council	0	0	0	0	108,777	108,777
Total Recurrent Budget Estimates for Sub-SubProgramme	53,143,926	29,615,871	82,759,797	53,143,926	30,572,240	83,716,166

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	0	0	0	1,801,210	0	1,801,210
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	1,801,210	0	1,801,210
Total for Sub Sub Programme 02	53,143,926	29,615,871	82,759,797	54,945,136	30,572,240	85,517,377
SubProgramme 04 Decentralization and Local Economic Development						
Sub SubProgramme 02 Economic Policy Monitoring,Evaluation & Inspection						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration and Human Resource	0	200,000	200,000	0	0	0
003 Executive support	0	2,008,358	2,008,358	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,208,358	2,208,358	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	2,208,358	2,208,358	0	0	0
Total Excluding Arrears	79,595,523	41,434,337	121,029,859	79,595,523	41,363,400	120,958,923
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub SubProgramme 04 Gender, Community and Economic Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Division Urban Council	0	0	0	0	29,911	29,911
002 Gender and Community Services	0	0	0	0	340,446	340,446
003 Kawempe Division Urban Council	0	0	0	0	29,911	29,911
004 Lubaga Division Urban Council	0	0	0	0	29,911	29,911
005 Makindye Division Urban Council	0	0	0	0	99,911	99,911
006 Nakawa Division Urban Council	0	0	0	0	29,911	29,911
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	560,000	560,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	0	0	0	560,000	560,000
Total Excluding Arrears	0	0	0	0	560,000	560,000
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 02 Economic Policy Monitoring,Evaluation & Inspection						

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Executive support	0	5,000	5,000	0	1,623,426	1,623,426
Total Recurrent Budget Estimates for Sub-SubProgramme	0	5,000	5,000	0	1,623,426	1,623,426
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	5,000	5,000	0	1,623,426	1,623,426
Sub SubProgramme 07 Revenue collection and mobilisation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
006 Revenue collection and mobilisation	0	1,254,613	1,254,613	0	5,000	5,000
007 Revenue Management	0	0	0	0	5,721,187	5,721,187
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,254,613	1,254,613	0	5,726,187	5,726,187
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	13,000	0	13,000	435,000	0	435,000
Total Development Budget Estimates for Sub-SubProgramme	13,000	0	13,000	435,000	0	435,000
Total for Sub Sub Programme 07	13,000	1,254,613	1,267,613	435,000	5,726,187	6,161,187
SubProgramme 04 Accountability Systems and Service Delivery						
Sub SubProgramme 02 Economic Policy Monitoring, Evaluation & Inspection						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Central Division Urban Council	0	0	0	0	4,000	4,000
003 Executive support	0	0	0	0	216,550	216,550
004 Internal Audit	0	141,490	141,490	0	562,490	562,490
005 Kawempe Division Urban Council	0	0	0	0	4,000	4,000
007 Lubaga Division Urban Council	0	0	0	0	4,000	4,000
008 Makindye Division Urban Council	0	0	0	0	4,000	4,000
009 Nakawa Division Urban Council	0	0	0	0	4,000	4,000
010 Treasury Services	0	694,897	694,897	0	1,337,347	1,337,347
Total Recurrent Budget Estimates for Sub-SubProgramme	0	836,387	836,387	0	2,136,387	2,136,387
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	422,000	0	422,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	422,000	0	422,000	0	0	0
Total for Sub Sub Programme 02	422,000	836,387	1,258,387	0	2,136,387	2,136,387

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Total Excluding Arrears</i>	435,000	2,096,000	2,531,000	435,000	9,486,000	9,921,000
Grand Total Vote 122	190,137,714	195,997,987	386,135,701	191,938,924	634,539,552	826,478,476
<i>Total Excluding Arrears</i>	190,137,714	195,928,716	386,066,430	190,137,714	633,513,913	823,651,626

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 08 Sanitation and Environmental Services						
Department 003 Kawempe Division Urban Council						
1686 Retooling of Kampala Capital City Authority	0	0	0	171,000	0	171,000
Total for the Department 003	0	0	0	171,000	0	171,000
<i>Total Excluding Arrears</i>	0	0	0	171,000	0	171,000
Department 007 Urban Commercial and Production Services						
1686 Retooling of Kampala Capital City Authority	340,000	0	340,000	169,000	0	169,000
Total for the Department 007	340,000	0	340,000	169,000	0	169,000
<i>Total Excluding Arrears</i>	340,000	0	340,000	169,000	0	169,000
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Sub SubProgramme 13 Urban Road Network Development						
Department 001 Central Division Urban Council						
1658 Kampala City Roads Rehabilitation Project	366,697	0	366,697	0	0	0
Total for the Department 001	366,697	0	366,697	0	0	0
<i>Total Excluding Arrears</i>	366,697	0	366,697	0	0	0
Department 002 Engineering and Technical Services						
1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	0	9,421,959	9,421,959	0	0	0
1658 Kampala City Roads Rehabilitation Project	41,000,000	110,552,429	151,552,429	43,000,000	549,079,520	592,079,520
Total for the Department 002	41,000,000	119,974,387	160,974,387	43,000,000	549,079,520	592,079,520
<i>Total Excluding Arrears</i>	41,000,000	119,974,387	160,974,387	43,000,000	549,079,520	592,079,520
Department 003 Kawempe Division Urban Council						
1658 Kampala City Roads Rehabilitation Project	400,736	0	400,736	0	0	0
Total for the Department 003	400,736	0	400,736	0	0	0
<i>Total Excluding Arrears</i>	400,736	0	400,736	0	0	0
Department 004 Lubaga Division Urban Council						
1658 Kampala City Roads Rehabilitation Project	271,205	0	271,205	0	0	0
Total for the Department 004	271,205	0	271,205	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Sub SubProgramme 13 Urban Road Network Development						
<i>Total Excluding Arrears</i>	271,205	0	271,205	0	0	0
Department 005 Makindye Division Urban Council						
1658 Kampala City Roads Rehabilitation Project	526,219	0	526,219	0	0	0
Total for the Department 005	526,219	0	526,219	0	0	0
<i>Total Excluding Arrears</i>	526,219	0	526,219	0	0	0
Department 006 Nakawa Division Urban Council						
1658 Kampala City Roads Rehabilitation Project	435,143	0	435,143	0	0	0
Total for the Department 006	435,143	0	435,143	0	0	0
<i>Total Excluding Arrears</i>	435,143	0	435,143	0	0	0
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 03 Education and Social Services						
Department 002 Education and Social Services						
1686 Retooling of Kampala Capital City Authority	2,226,108	0	2,226,108	2,226,108	0	2,226,108
Total for the Department 002	2,226,108	0	2,226,108	2,226,108	0	2,226,108
<i>Total Excluding Arrears</i>	2,226,108	0	2,226,108	2,226,108	0	2,226,108
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Community Health Management						
Department 006 Public Health						
1686 Retooling of Kampala Capital City Authority	937,692	0	937,692	937,692	0	937,692
Total for the Department 006	937,692	0	937,692	937,692	0	937,692
<i>Total Excluding Arrears</i>	937,692	0	937,692	937,692	0	937,692
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
Sub SubProgramme 02 Economic Policy Monitoring,Evaluation & Inspection						
Department 001 Administration and Human Resource						
1686 Retooling of Kampala Capital City Authority	0	0	0	1,801,210	0	1,801,210
Total for the Department 001	0	0	0	1,801,210	0	1,801,210
<i>Total Excluding Arrears</i>	0	0	0	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 07 Revenue collection and mobilisation						
Department 006 Revenue collection and mobilisation						
1686 Retooling of Kampala Capital City Authority	13,000	0	13,000	435,000	0	435,000
Total for the Department 006	13,000	0	13,000	435,000	0	435,000
<i>Total Excluding Arrears</i>	13,000	0	13,000	435,000	0	435,000
SubProgramme 04 Accountability Systems and Service Delivery						
Sub SubProgramme 02 Economic Policy Monitoring, Evaluation & Inspection						
Department 003 Executive support						
1686 Retooling of Kampala Capital City Authority	422,000	0	422,000	0	0	0
Total for the Department 003	422,000	0	422,000	0	0	0
<i>Total Excluding Arrears</i>	422,000	0	422,000	0	0	0
Grand Total Vote	46,938,800	119,974,387	166,913,187	48,740,010	549,079,520	597,819,530
<i>Total Excluding Arrears</i>	46,938,800	119,974,387	166,913,187	46,938,800	549,079,520	596,018,320

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	165,040,231	1,823,450	166,863,681	163,972,528	3,773,588	167,746,116
212 Social Contributions	7,679,800	0	7,679,800	7,679,800	0	7,679,800
221 General Use of goods and services	8,110,401	1,424,205	9,534,606	10,631,966	0	10,631,966
222 Communications	348,718	0	348,718	348,718	0	348,718
223 Utility and Property Expenses	5,285,900	0	5,285,900	4,801,689	0	4,801,689
224 Supplies and Services	2,915,542	0	2,915,542	4,109,827	0	4,109,827
225 Professional Services	4,067,873	10,219,291	14,287,164	8,892,416	28,680,540	37,572,957
226 Insurances and Licenses	154,836	0	154,836	154,836	0	154,836
227 Travel and Transport	4,030,357	0	4,030,357	4,737,116	0	4,737,116
228 Maintenance	8,421,869	0	8,421,869	15,377,093	0	15,377,093
242 Interest on Domestic debts	0	0	0	0	486,000	486,000
263 To other general government units.	7,534,205	0	7,534,205	7,546,978	0	7,546,978
273 Employment-related social benefits	10,489,888	0	10,489,888	10,489,888	0	10,489,888
282 Current transfers not elsewhere classified	10,072,995	0	10,072,995	5,005,993	0	5,005,993
312 Acquisition of Produced Assets	15,394,440	75,097,169	90,491,609	11,935,000	0	11,935,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	11,775,000	31,410,272	43,185,272	18,288,258	516,139,392	534,427,650
342 Acquisition of Non - Produced Assets	4,769,990	0	4,769,990	600,000	0	600,000
352 Financial Assets	69,271	0	69,271	2,826,850	0	2,826,850
Grand Total Vote 122	266,161,313	119,974,387	386,135,701	277,398,956	549,079,520	826,478,476
Total Excluding Arrears	266,092,043	119,974,387	386,066,430	274,572,106	549,079,520	823,651,626

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	116,747,317	0	116,747,317	116,747,317	0	116,747,317
211102 Contract Staff Salaries	28,451,596	1,823,450	30,275,047	26,451,596	3,773,588	30,225,184
211104 Employee Gratuity	7,264,471	0	7,264,471	7,264,471	0	7,264,471
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,238,265	0	11,238,265	13,059,363	0	13,059,363
211107 Boards, Committees and Council Allowances	1,338,580	0	1,338,580	349,780	0	349,780
211108 Legislative Emoluments	0	0	0	100,000	0	100,000
212101 Social Security Contributions	4,909,168	0	4,909,168	0	0	0
212102 Medical expenses (Employees)	2,686,938	0	2,686,938	2,686,938	0	2,686,938
212103 Incapacity benefits (Employees)	83,694	0	83,694	83,694	0	83,694
212201 Social Security Contributions	0	0	0	4,909,168	0	4,909,168
221001 Advertising and Public Relations	2,178,289	0	2,178,289	2,021,183	0	2,021,183
221002 Workshops, Meetings and Seminars	474,890	1,424,205	1,899,095	1,251,697	0	1,251,697
221003 Staff Training	742,852	0	742,852	734,021	0	734,021
221005 Official Ceremonies and State Functions	567,440	0	567,440	734,540	0	734,540
221007 Books, Periodicals & Newspapers	25,380	0	25,380	78,660	0	78,660
221008 Information and Communication Technology Supplies.	426,268	0	426,268	352,500	0	352,500
221009 Welfare and Entertainment	2,095,891	0	2,095,891	2,209,491	0	2,209,491
221010 Special Meals and Drinks	150,714	0	150,714	140,376	0	140,376
221011 Printing, Stationery, Photocopying and Binding	797,000	0	797,000	927,350	0	927,350
221012 Small Office Equipment	248,047	0	248,047	0	0	0
221016 Systems Recurrent costs	116,132	0	116,132	2,074,167	0	2,074,167
221017 Membership dues and Subscription fees.	257,498	0	257,498	77,981	0	77,981
221020 Litigation and related expenses	30,000	0	30,000	30,000	0	30,000
222001 Information and Communication Technology Services.	348,718	0	348,718	348,718	0	348,718
223001 Property Management Expenses	2,318,460	0	2,318,460	1,902,260	0	1,902,260
223002 Property Rates	100,000	0	100,000	169,990	0	169,990
223004 Guard and Security services	1,431,953	0	1,431,953	1,431,953	0	1,431,953
223005 Electricity	779,736	0	779,736	756,336	0	756,336

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223006 Water	565,750	0	565,750	541,150	0	541,150
223901 Rent-(Produced Assets) to other govt. units	90,000	0	90,000	0	0	0
224001 Medical Supplies and Services	2,094,256	0	2,094,256	2,898,549	0	2,898,549
224003 Agricultural Supplies and Services	350,000	0	350,000	202,800	0	202,800
224004 Beddings, Clothing, Footwear and related Services	20,522	0	20,522	55,858	0	55,858
224005 Laboratory supplies and services	0	0	0	0	0	0
224010 Protective Gear	400,764	0	400,764	284,693	0	284,693
224011 Research Expenses	50,000	0	50,000	667,926	0	667,926
225101 Consultancy Services	1,216,806	1,294,852	2,511,657	2,513,053	4,440,000	6,953,053
225201 Consultancy Services-Capital	2,301,067	5,764,627	8,065,694	5,379,300	7,766,290	13,145,590
225203 Appraisal and Feasibility Studies for Capital Works	550,000	3,159,813	3,709,813	143,000	5,550,000	5,693,000
225204 Monitoring and Supervision of capital work	0	0	0	857,063	10,924,251	11,781,314
226001 Insurances	154,836	0	154,836	154,836	0	154,836
227001 Travel inland	15,780	0	15,780	81,538	0	81,538
227004 Fuel, Lubricants and Oils	4,014,577	0	4,014,577	4,655,577	0	4,655,577
228001 Maintenance-Buildings and Structures	866,275	0	866,275	3,128,461	0	3,128,461
228002 Maintenance-Transport Equipment	1,284,976	0	1,284,976	1,546,976	0	1,546,976
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	363,000	0	363,000	655,304	0	655,304
228004 Maintenance-Other Fixed Assets	5,907,618	0	5,907,618	10,046,352	0	10,046,352
242003 Other	0	0	0	0	486,000	486,000
263302 Urban Unconditional Grant-Non-Wage	1,086,862	0	1,086,862	0	0	0
263308 Sector Conditional Grant (Non-Wage)	6,312,342	0	6,312,342	6,325,116	0	6,325,116
263309 Support Services Conditional Grant (Non-Wage)	135,000	0	135,000	1,221,862	0	1,221,862
273104 Pension	10,489,888	0	10,489,888	10,489,888	0	10,489,888
282101 Donations	155,000	0	155,000	253,054	0	253,054
282102 Fines and Penalties	95,000	0	95,000	0	0	0
282104 Compensation to 3rd Parties	6,000,000	0	6,000,000	1,000,000	0	1,000,000
282105 Court Awards	3,822,995	0	3,822,995	3,752,939	0	3,752,939
312119 Other Dwellings - Acquisition	290,000	0	290,000	0	0	0
312121 Non-Residential Buildings - Acquisition	1,405,492	0	1,405,492	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
312129 Other Buildings other than dwellings - Acquisition	1,293,308	0	1,293,308	0	0	0
312131 Roads and Bridges - Acquisition	0	65,616,032	65,616,032	2,500,000	0	2,500,000
312139 Other Structures - Acquisition	500,000	0	500,000	500,000	0	500,000
312141 Irrigation and drainage Channels - Acquisition	11,420,640	0	11,420,640	8,000,000	0	8,000,000
312211 Heavy Vehicles - Acquisition	0	9,481,137	9,481,137	0	0	0
312219 Other Transport equipment - Acquisition	0	0	0	435,000	0	435,000
312229 Other ICT Equipment - Acquisition	60,000	0	60,000	0	0	0
312231 Office Equipment - Acquisition	0	0	0	500,000	0	500,000
312234 Precision and optical instruments - Acquisition	100,000	0	100,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	325,000	0	325,000	0	0	0
313119 Other Dwellings - Improvement	0	0	0	290,000	0	290,000
313121 Non-Residential Buildings - Improvement	0	0	0	1,274,492	0	1,274,492
313129 Other Buildings other than dwellings - Improvement	0	0	0	1,468,308	0	1,468,308
313131 Roads and Bridges - Improvement	0	31,410,272	31,410,272	10,674,458	512,587,392	523,261,850
313139 Other Structures - Improvement	1,275,000	0	1,275,000	500,000	0	500,000
313141 Irrigation and drainage Channels - Improvement	10,000,000	0	10,000,000	2,000,000	0	2,000,000
313219 Other Transport equipment - Improvement	0	0	0	450,000	3,552,000	4,002,000
313232 Electrical machinery - Improvement	500,000	0	500,000	1,500,000	0	1,500,000
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	131,000	0	131,000
342111 Land - Acquisition	4,769,990	0	4,769,990	600,000	0	600,000
352880 Salary Arrears Budgeting	69,271	0	69,271	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	2,826,850	0	2,826,850
Grand Total Vote 122	266,161,313	119,974,387	386,135,701	277,398,956	549,079,520	826,478,476
Total Excluding Arrears	266,092,043	119,974,387	386,066,430	274,572,106	549,079,520	823,651,626

VOTE: 122 Kampala Capital City Authority (KCCA)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 11 Urban Commercial and Production Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Urban Commercial and Production Services						
<i>Budget Output 010055 Market access infrastructure</i>						
221001 Advertising and Public Relations	0	0	0	0	16,000	16,000
221002 Workshops, Meetings and Seminars	0	0	0	0	52,000	52,000
224003 Agricultural Supplies and Services	0	350,000	350,000	0	202,800	202,800
227001 Travel inland	0	0	0	0	51,200	51,200
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	0	0	0	12,000	12,000
<i>Total Cost of Budget Output 010055</i>	0	350,000	350,000	0	350,000	350,000
Total Cost for Department 006	0	350,000	350,000	0	350,000	350,000
<i>Total Excluding Arrears</i>	0	350,000	350,000	0	350,000	350,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 11	350,000	0	350,000	350,000	0	350,000
<i>Total Excluding Arrears</i>	350,000	0	350,000	350,000	0	350,000
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 10 Tourism Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Education and Social Services						
<i>Budget Output 120009 Tourism Promotion</i>						
221001 Advertising and Public Relations	0	0	0	0	70,000	70,000
221002 Workshops, Meetings and Seminars	0	0	0	0	95,000	95,000
221008 Information and Communication Technology Supplies.	0	0	0	0	130,000	130,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
224011 Research Expenses	0	0	0	0	20,000	20,000

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Education and Social Services						
Budget Output 120009 Tourism Promotion						
225101 Consultancy Services	0	0	0	0	200,000	200,000
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	600,000	600,000
Total Cost for Department 002	0	0	0	0	600,000	600,000
Total Excluding Arrears	0	0	0	0	600,000	600,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 10	0	0	0	600,000	0	600,000
Total Excluding Arrears	0	0	0	600,000	0	600,000
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub-SubProgramme 08 Sanitation and Environmental Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Division Urban Council						
Budget Output 000062 Waste Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,869,213	1,869,213
221002 Workshops, Meetings and Seminars	0	0	0	0	10,903	10,903
223001 Property Management Expenses	0	0	0	0	566,400	566,400
224010 Protective Gear	0	0	0	0	15,895	15,895
228004 Maintenance-Other Fixed Assets	0	0	0	0	663,053	663,053
<i>Total Cost of Budget Output 000062</i>	0	0	0	0	3,125,465	3,125,465
Total Cost for Department 001	0	0	0	0	3,125,465	3,125,465
Total Excluding Arrears	0	0	0	0	3,125,465	3,125,465
Department 002 Environment						
Budget Output 000062 Waste Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000,000	8,000,000	0	0	0
221002 Workshops, Meetings and Seminars	0	46,983	46,983	0	50,000	50,000

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Environment						
Budget Output 000062 Waste Management						
223001 Property Management Expenses	0	885,000	885,000	0	0	0
224010 Protective Gear	0	50,000	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	3,631,100	3,631,100	0	3,631,100	3,631,100
228001 Maintenance-Buildings and Structures	0	175,000	175,000	0	93,920	93,920
228004 Maintenance-Other Fixed Assets	0	3,000,000	3,000,000	0	0	0
Total Cost of Budget Output 000062	0	15,788,083	15,788,083	0	3,775,020	3,775,020
Total Cost for Department 002	0	15,788,083	15,788,083	0	3,775,020	3,775,020
Total Excluding Arrears	0	15,788,083	15,788,083	0	3,775,020	3,775,020
Department 003 Kawempe Division Urban Council						
Budget Output 000062 Waste Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,601,122	1,601,122
221002 Workshops, Meetings and Seminars	0	0	0	0	9,560	9,560
223001 Property Management Expenses	0	0	0	0	106,200	106,200
224010 Protective Gear	0	0	0	0	8,483	8,483
228004 Maintenance-Other Fixed Assets	0	0	0	0	663,053	663,053
Total Cost of Budget Output 000062	0	0	0	0	2,388,418	2,388,418
Total Cost for Department 003	0	0	0	0	2,388,418	2,388,418
Total Excluding Arrears	0	0	0	0	2,388,418	2,388,418
Department 004 Lubaga Division Urban Council						
Budget Output 000062 Waste Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,083,588	1,083,588
221002 Workshops, Meetings and Seminars	0	0	0	0	10,100	10,100
223001 Property Management Expenses	0	0	0	0	106,200	106,200
224010 Protective Gear	0	0	0	0	4,478	4,478
228004 Maintenance-Other Fixed Assets	0	0	0	0	757,685	757,685
Total Cost of Budget Output 000062	0	0	0	0	1,962,051	1,962,051
Total Cost for Department 004	0	0	0	0	1,962,051	1,962,051
Total Excluding Arrears	0	0	0	0	1,962,051	1,962,051

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Makindye Division Urban Council						
Budget Output 000062 Waste Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,102,484	2,102,484
221002 Workshops, Meetings and Seminars	0	0	0	0	6,240	6,240
224010 Protective Gear	0	0	0	0	14,331	14,331
228004 Maintenance-Other Fixed Assets	0	0	0	0	473,609	473,609
Total Cost of Budget Output 000062	0	0	0	0	2,596,664	2,596,664
Total Cost for Department 005	0	0	0	0	2,596,664	2,596,664
Total Excluding Arrears	0	0	0	0	2,596,664	2,596,664
Department 006 Nakawa Division Urban Council						
Budget Output 000062 Waste Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,343,592	1,343,592
221001 Advertising and Public Relations	0	0	0	0	169,990	169,990
221002 Workshops, Meetings and Seminars	0	0	0	0	10,270	10,270
223001 Property Management Expenses	0	0	0	0	106,200	106,200
224010 Protective Gear	0	0	0	0	6,812	6,812
228004 Maintenance-Other Fixed Assets	0	0	0	0	473,609	473,609
Total Cost of Budget Output 000062	0	0	0	0	2,110,474	2,110,474
Total Cost for Department 006	0	0	0	0	2,110,474	2,110,474
Total Excluding Arrears	0	0	0	0	2,110,474	2,110,474
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
Budget Output 320135 Sanitation and hygiene Services						
223001 Property Management Expenses	0	0	0	169,000	0	169,000
228001 Maintenance-Buildings and Structures	170,010	0	170,010	171,000	0	171,000
342111 Land - Acquisition	169,990	0	169,990	0	0	0
Total Cost of Budget Output 320135	340,000	0	340,000	340,000	0	340,000
Total Cost for Project 1686	340,000	0	340,000	340,000	0	340,000
Total Excluding Arrears	340,000	0	340,000	340,000	0	340,000
Total for Sub-SubProgramme 08	16,128,083	0	16,128,083	16,298,093	0	16,298,093
Total Excluding Arrears	16,128,083	0	16,128,083	16,298,093	0	16,298,093

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub-SubProgramme 12 Urban Planning, Security and Land Use						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Division Urban Council						
Budget Output 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	200,000	200,000
225101 Consultancy Services	0	0	0	0	45,000	45,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	250,000	250,000
Total Cost of Budget Output 140043	0	0	0	0	495,000	495,000
Total Cost for Department 001	0	0	0	0	495,000	495,000
Total Excluding Arrears	0	0	0	0	495,000	495,000
Department 002 Kawempe Division Urban Council						
Budget Output 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
225101 Consultancy Services	0	0	0	0	45,000	45,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	20,000	20,000
Total Cost of Budget Output 140043	0	0	0	0	115,000	115,000
Total Cost for Department 002	0	0	0	0	115,000	115,000
Total Excluding Arrears	0	0	0	0	115,000	115,000
Department 003 Lubaga Division Urban Council						
Budget Output 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
225101 Consultancy Services	0	0	0	0	35,000	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	20,000	20,000
Total Cost of Budget Output 140043	0	0	0	0	115,000	115,000
Total Cost for Department 003	0	0	0	0	115,000	115,000
Total Excluding Arrears	0	0	0	0	115,000	115,000
Department 004 Makindye Division Urban Council						
Budget Output 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	51,000	51,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Makindye Division Urban Council						
Budget Output 140043 Urban planning and Strategies						
225101 Consultancy Services	0	0	0	0	35,000	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	20,000	20,000
Total Cost of Budget Output 140043	0	0	0	0	116,000	116,000
Total Cost for Department 004	0	0	0	0	116,000	116,000
Total Excluding Arrears	0	0	0	0	116,000	116,000
Department 005 Nakawa Division Urban Council						
Budget Output 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
225101 Consultancy Services	0	0	0	0	35,000	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	20,000	20,000
Total Cost of Budget Output 140043	0	0	0	0	115,000	115,000
Total Cost for Department 005	0	0	0	0	115,000	115,000
Total Excluding Arrears	0	0	0	0	115,000	115,000
Department 006 Physical Planning						
Budget Output 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500,927	500,927	0	100,927	100,927
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	70,000	70,000	0	120,000	120,000
223002 Property Rates	0	100,000	100,000	0	0	0
223901 Rent-(Produced Assets) to other govt. units	0	90,000	90,000	0	0	0
224010 Protective Gear	0	183,714	183,714	0	0	0
225101 Consultancy Services	0	0	0	0	59,000	59,000
225201 Consultancy Services-Capital	0	539,000	539,000	0	0	0
228001 Maintenance-Buildings and Structures	0	0	0	0	77,276	77,276
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	183,714	183,714
228004 Maintenance-Other Fixed Assets	0	342,276	342,276	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Physical Planning						
<i>Total Cost of Budget Output 140043</i>	0	1,950,917	1,950,917	0	565,917	565,917
Total Cost for Department 006	0	1,950,917	1,950,917	0	565,917	565,917
<i>Total Excluding Arrears</i>	0	1,950,917	1,950,917	0	565,917	565,917
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 12	1,950,917	0	1,950,917	1,521,917	0	1,521,917
<i>Total Excluding Arrears</i>	1,950,917	0	1,950,917	1,521,917	0	1,521,917
SubProgramme 02 Land Management						
Sub-SubProgramme 06 Land Management						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Physical Planning						
<i>Budget Output 140004 Land Management</i>						
223001 Property Management Expenses	0	0	0	0	90,000	90,000
223002 Property Rates	0	0	0	0	169,990	169,990
<i>Total Cost of Budget Output 140004</i>	0	0	0	0	259,990	259,990
Total Cost for Department 006	0	0	0	0	259,990	259,990
<i>Total Excluding Arrears</i>	0	0	0	0	259,990	259,990
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	0	0	0	259,990	0	259,990
<i>Total Excluding Arrears</i>	0	0	0	259,990	0	259,990
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Sub-SubProgramme 13 Urban Road Network Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>						

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)						
Budget Output 000017 Infrastructure Development and Management						
225101 Consultancy Services	0	320,000	320,000	0	0	0
313131 Roads and Bridges - Improvement	0	9,101,959	9,101,959	0	0	0
Total Cost of Budget Output 000017	0	9,421,959	9,421,959	0	0	0
Total Cost for Project 1295	0	9,421,959	9,421,959	0	0	0
Total Excluding Arrears	0	9,421,959	9,421,959	0	0	0
Project 1658 Kampala City Roads Rehabilitation Project						
Budget Output 000003 Facilities and Equipment Management						
221001 Advertising and Public Relations	0	0	0	59,700	0	59,700
221003 Staff Training	0	0	0	181,600	0	181,600
221009 Welfare and Entertainment	0	0	0	207,200	0	207,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	1,000	0	1,000
225101 Consultancy Services	0	0	0	35,000	0	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	15,500	0	15,500
Total Cost of Budget Output 000003	0	0	0	500,000	0	500,000
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	1,823,450	1,823,450	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,752	0	22,752	0	0	0
211107 Boards, Committees and Council Allowances	88,400	0	88,400	0	0	0
221001 Advertising and Public Relations	13,748	0	13,748	0	0	0
221002 Workshops, Meetings and Seminars	0	1,424,205	1,424,205	0	0	0
221003 Staff Training	50,000	0	50,000	0	0	0
221009 Welfare and Entertainment	95,000	0	95,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	22,600	0	22,600	0	0	0
224010 Protective Gear	17,500	0	17,500	75,224	0	75,224
225101 Consultancy Services	30,000	974,852	1,004,852	600,000	0	600,000
225201 Consultancy Services-Capital	0	5,764,627	5,764,627	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	3,159,813	3,159,813	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	250,000	0	250,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1658 Kampala City Roads Rehabilitation Project						
Budget Output 000017 Infrastructure Development and Management						
228002 Maintenance-Transport Equipment	0	0	0	1,284,976	0	1,284,976
228004 Maintenance-Other Fixed Assets	0	0	0	2,065,342	0	2,065,342
312139 Other Structures - Acquisition	0	0	0	500,000	0	500,000
312229 Other ICT Equipment - Acquisition	60,000	0	60,000	0	0	0
312231 Office Equipment - Acquisition	0	0	0	500,000	0	500,000
312234 Precision and optical instruments - Acquisition	100,000	0	100,000	0	0	0
313129 Other Buildings other than dwellings - Improvement	0	0	0	600,000	0	600,000
313139 Other Structures - Improvement	0	0	0	500,000	0	500,000
313219 Other Transport equipment - Improvement	0	0	0	450,000	0	450,000
313232 Electrical machinery - Improvement	0	0	0	1,500,000	0	1,500,000
Total Cost of Budget Output 000017	500,000	13,146,947	13,646,947	8,325,542	0	8,325,542
Budget Output 260007 Road construction and upgrade						
211102 Contract Staff Salaries	2,000,000	0	2,000,000	0	0	0
225201 Consultancy Services-Capital	1,554,042	0	1,554,042	5,000,000	0	5,000,000
225204 Monitoring and Supervision of capital work	0	0	0	400,000	0	400,000
228001 Maintenance-Buildings and Structures	100,000	0	100,000	0	0	0
228004 Maintenance-Other Fixed Assets	1,500,000	0	1,500,000	4,600,000	0	4,600,000
282104 Compensation to 3rd Parties	6,000,000	0	6,000,000	1,000,000	0	1,000,000
312131 Roads and Bridges - Acquisition	0	57,818,607	57,818,607	2,500,000	0	2,500,000
312139 Other Structures - Acquisition	500,000	0	500,000	0	0	0
312141 Irrigation and drainage Channels - Acquisition	11,420,640	0	11,420,640	8,000,000	0	8,000,000
313131 Roads and Bridges - Improvement	0	0	0	10,674,458	0	10,674,458
313139 Other Structures - Improvement	1,000,000	0	1,000,000	0	0	0
313141 Irrigation and drainage Channels - Improvement	10,000,000	0	10,000,000	2,000,000	0	2,000,000
Total Cost of Budget Output 260007	34,074,682	57,818,607	91,893,290	34,174,458	0	34,174,458
Budget Output 260010 Road Rehabilitation						
211102 Contract Staff Salaries	0	0	0	0	3,773,588	3,773,588
225101 Consultancy Services	0	0	0	0	4,440,000	4,440,000
225201 Consultancy Services-Capital	0	0	0	0	7,766,290	7,766,290

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1658 Kampala City Roads Rehabilitation Project						
Budget Output 260010 Road Rehabilitation						
225203 Appraisal and Feasibility Studies for Capital Works	550,000	0	550,000	0	5,550,000	5,550,000
225204 Monitoring and Supervision of capital work	0	0	0	0	10,924,251	10,924,251
228002 Maintenance-Transport Equipment	1,284,976	0	1,284,976	0	0	0
228004 Maintenance-Other Fixed Assets	1,065,342	0	1,065,342	0	0	0
242003 Other	0	0	0	0	486,000	486,000
312129 Other Buildings other than dwellings - Acquisition	425,000	0	425,000	0	0	0
312131 Roads and Bridges - Acquisition	0	7,797,424	7,797,424	0	0	0
312211 Heavy Vehicles - Acquisition	0	9,481,137	9,481,137	0	0	0
312299 Other Machinery and Equipment- Acquisition	325,000	0	325,000	0	0	0
313131 Roads and Bridges - Improvement	0	22,308,313	22,308,313	0	512,587,392	512,587,392
313139 Other Structures - Improvement	275,000	0	275,000	0	0	0
313219 Other Transport equipment - Improvement	0	0	0	0	3,552,000	3,552,000
313232 Electrical machinery - Improvement	500,000	0	500,000	0	0	0
342111 Land - Acquisition	4,000,000	0	4,000,000	0	0	0
Total Cost of Budget Output 260010	8,425,318	39,586,874	48,012,192	0	549,079,520	549,079,520
Total Cost for Project 1658	43,000,000	110,552,429	153,552,429	43,000,000	549,079,520	592,079,520
Total Excluding Arrears	43,000,000	110,552,429	153,552,429	43,000,000	549,079,520	592,079,520
Total for Sub-SubProgramme 13	43,000,000	119,974,387	162,974,387	43,000,000	549,079,520	592,079,520
Total Excluding Arrears	43,000,000	119,974,387	162,974,387	43,000,000	549,079,520	592,079,520
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 03 Education and Social Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Division Urban Council						
Budget Output 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	24,534	24,534
Total Cost of Budget Output 000023	0	0	0	0	24,534	24,534
Total Cost for Department 001	0	0	0	0	24,534	24,534

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	0	0	0	24,534	24,534
Department 002 Education and Social Services						
Budget Output 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	25,000	25,000
212102 Medical expenses (Employees)	0	10,000	10,000	0	0	0
221001 Advertising and Public Relations	0	19,250	19,250	0	0	0
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	0	0
228001 Maintenance-Buildings and Structures	0	25,000	25,000	0	0	0
Total Cost of Budget Output 000023	0	134,250	134,250	0	25,000	25,000
Budget Output 000035 Library Services						
221007 Books, Periodicals & Newspapers	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000035	0	0	0	0	20,000	20,000
Budget Output 000039 Policies, Regulations and Standards						
211104 Employee Gratuity	0	0	0	0	1,019,006	1,019,006
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,365	20,365
221005 Official Ceremonies and State Functions	0	0	0	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	0	0	0	102,500	102,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,000	60,000
263309 Support Services Conditional Grant (Non-Wage)	0	0	0	0	135,000	135,000
o/w KCCA Primary Schools Extra Curricular activities facilitation MDD,School Athletic etc.	0	0	0	0	135,000	135,000
273104 Pension	0	0	0	0	392,623	392,623
Total Cost of Budget Output 000039	0	0	0	0	1,734,493	1,734,493
Budget Output 320038 Sports Development and Oversight						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000,000	2,000,000	0	2,000,000	2,000,000
212102 Medical expenses (Employees)	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	872,274	872,274	0	872,274	872,274
221002 Workshops, Meetings and Seminars	0	0	0	0	70,000	70,000
221005 Official Ceremonies and State Functions	0	0	0	0	17,100	17,100
228001 Maintenance-Buildings and Structures	0	0	0	0	25,000	25,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Education and Social Services						
Budget Output 320038 Sports Development and Oversight						
263309 Support Services Conditional Grant (Non-Wage)	0	0	0	0	1,086,862	1,086,862
o/w KCCA Football Club transfers	0	0	0	0	1,086,862	1,086,862
Total Cost of Budget Output 320038	0	2,872,274	2,872,274	0	4,081,236	4,081,236
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries	10,108,412	0	10,108,412	10,108,121	0	10,108,121
221001 Advertising and Public Relations	0	7,100	7,100	0	0	0
263302 Urban Unconditional Grant-Non-Wage	0	1,086,862	1,086,862	0	0	0
o/w KCCA Football Club administration transfers	0	1,086,862	1,086,862	0	0	0
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	676,307	676,307
o/w Universal Primary Education Capitation grants.	0	0	0	0	676,307	676,307
Total Cost of Budget Output 320157	10,108,412	1,093,962	11,202,374	10,108,121	676,307	10,784,428
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries	0	0	0	37,506,441	0	37,506,441
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	2,745,394	2,745,394
o/w Government Aided Secondary Schools Capitation Grants	0	0	0	0	2,745,394	2,745,394
Total Cost of Budget Output 320159	0	0	0	37,506,441	2,745,394	40,251,835
Budget Output 320160 Tertiary Education Services						
211101 General Staff Salaries	0	0	0	5,889,211	0	5,889,211
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	12,773	12,773
o/w Government Aided vacation Technical schools capitation Grant	0	0	0	0	12,773	12,773
Total Cost of Budget Output 320160	0	0	0	5,889,211	12,773	5,901,984
Budget Output 320167 Primary Teachers Colleges						
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	548,278	548,278
o/w Government Aided Teachers Primary Teachers Colleges Capitation Grants	0	0	0	0	548,278	548,278
Total Cost of Budget Output 320167	0	0	0	0	548,278	548,278
Total Cost for Department 002	10,108,412	4,100,486	14,208,898	53,503,772	9,843,481	63,347,253
Total Excluding Arrears	10,108,412	4,100,486	14,208,898	53,503,772	9,843,481	63,347,253

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Kawempe Division Urban Council						
Budget Output 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	12,176	12,176
Total Cost of Budget Output 000023	0	0	0	0	12,176	12,176
Total Cost for Department 003	0	0	0	0	12,176	12,176
Total Excluding Arrears	0	0	0	0	12,176	12,176
Department 004 Lubaga Division Urban Council						
Budget Output 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	12,966	12,966
Total Cost of Budget Output 000023	0	0	0	0	12,966	12,966
Total Cost for Department 004	0	0	0	0	12,966	12,966
Total Excluding Arrears	0	0	0	0	12,966	12,966
Department 005 Makindye Division Urban Council						
Budget Output 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars	0	0	0	0	11,988	11,988
Total Cost of Budget Output 000023	0	0	0	0	11,988	11,988
Total Cost for Department 005	0	0	0	0	11,988	11,988
Total Excluding Arrears	0	0	0	0	11,988	11,988
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
Budget Output 000017 Infrastructure Development and Management						
312119 Other Dwellings - Acquisition	290,000	0	290,000	0	0	0
312121 Non-Residential Buildings - Acquisition	467,800	0	467,800	0	0	0
312129 Other Buildings other than dwellings - Acquisition	868,308	0	868,308	0	0	0
313119 Other Dwellings - Improvement	0	0	0	290,000	0	290,000
313121 Non-Residential Buildings - Improvement	0	0	0	467,800	0	467,800
313129 Other Buildings other than dwellings - Improvement	0	0	0	868,308	0	868,308
342111 Land - Acquisition	600,000	0	600,000	600,000	0	600,000
Total Cost of Budget Output 000017	2,226,108	0	2,226,108	2,226,108	0	2,226,108
Total Cost for Project 1686	2,226,108	0	2,226,108	2,226,108	0	2,226,108

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>	2,226,108	0	2,226,108	2,226,108	0	2,226,108
Total for Sub-SubProgramme 03	16,435,006	0	16,435,006	65,635,025	0	65,635,025
<i>Total Excluding Arrears</i>	16,435,006	0	16,435,006	65,635,025	0	65,635,025
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Community Health Management						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Division Urban Council						
<i>Budget Output 320165 Primary Health care services</i>						
221009 Welfare and Entertainment	0	0	0	0	33,577	33,577
223001 Property Management Expenses	0	0	0	0	48,880	48,880
223005 Electricity	0	0	0	0	14,771	14,771
223006 Water	0	0	0	0	15,000	15,000
224001 Medical Supplies and Services	0	0	0	0	66,370	66,370
<i>Total Cost of Budget Output 320165</i>	0	0	0	0	178,598	178,598
Total Cost for Department 001	0	0	0	0	178,598	178,598
<i>Total Excluding Arrears</i>	0	0	0	0	178,598	178,598
Department 002 Kawempe Division Urban Council						
<i>Budget Output 320165 Primary Health care services</i>						
221009 Welfare and Entertainment	0	0	0	0	20,510	20,510
223001 Property Management Expenses	0	0	0	0	41,360	41,360
223005 Electricity	0	0	0	0	19,247	19,247
223006 Water	0	0	0	0	5,000	5,000
224001 Medical Supplies and Services	0	0	0	0	48,981	48,981
<i>Total Cost of Budget Output 320165</i>	0	0	0	0	135,098	135,098
Total Cost for Department 002	0	0	0	0	135,098	135,098
<i>Total Excluding Arrears</i>	0	0	0	0	135,098	135,098
Department 003 Lubaga Division Urban Council						
<i>Budget Output 320165 Primary Health care services</i>						
221009 Welfare and Entertainment	0	0	0	0	49,188	49,188
223001 Property Management Expenses	0	0	0	0	39,480	39,480
223005 Electricity	0	0	0	0	16,263	16,263
223006 Water	0	0	0	0	10,000	10,000

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Lubaga Division Urban Council						
Budget Output 320165 Primary Health care services						
224001 Medical Supplies and Services	0	0	0	0	387,629	387,629
Total Cost of Budget Output 320165	0	0	0	0	502,559	502,559
Total Cost for Department 003	0	0	0	0	502,559	502,559
Total Excluding Arrears	0	0	0	0	502,559	502,559
Department 004 Makindye Division Urban Council						
Budget Output 320165 Primary Health care services						
221009 Welfare and Entertainment	0	0	0	0	18,803	18,803
223001 Property Management Expenses	0	0	0	0	24,440	24,440
223005 Electricity	0	0	0	0	9,549	9,549
223006 Water	0	0	0	0	5,000	5,000
224001 Medical Supplies and Services	0	0	0	0	258,451	258,451
Total Cost of Budget Output 320165	0	0	0	0	316,243	316,243
Total Cost for Department 004	0	0	0	0	316,243	316,243
Total Excluding Arrears	0	0	0	0	316,243	316,243
Department 005 Nakawa Division Urban Council						
Budget Output 320165 Primary Health care services						
221009 Welfare and Entertainment	0	0	0	0	35,373	35,373
223001 Property Management Expenses	0	0	0	0	33,840	33,840
223005 Electricity	0	0	0	0	14,771	14,771
223006 Water	0	0	0	0	5,000	5,000
224001 Medical Supplies and Services	0	0	0	0	42,861	42,861
Total Cost of Budget Output 320165	0	0	0	0	131,845	131,845
Total Cost for Department 005	0	0	0	0	131,845	131,845
Total Excluding Arrears	0	0	0	0	131,845	131,845
Department 006 Public Health						
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries	10,099,619	0	10,099,619	10,099,619	0	10,099,619
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	90,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	62,057	62,057
221009 Welfare and Entertainment	0	161,051	161,051	0	0	0
223001 Property Management Expenses	0	863,200	863,200	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Public Health						
Budget Output 320165 Primary Health care services						
223005 Electricity	0	188,000	188,000	0	90,000	90,000
223006 Water	0	74,600	74,600	0	10,000	10,000
224001 Medical Supplies and Services	0	2,094,256	2,094,256	0	2,094,256	2,094,256
224010 Protective Gear	0	89,550	89,550	0	90,000	90,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	0	0
263308 Sector Conditional Grant (Non-Wage)	0	804,742	804,742	0	804,742	804,742
o/w Non-Wage Subvention NGO Hospitals	0	804,742	804,742	0	0	0
o/w Transfer Autonomous institutions -NGO Hospitals	0	0	0	0	804,742	804,742
o/w Transfer to Autonomous Health institutions -NGO Hospitals	0	0	0	0	0	0
Total Cost of Budget Output 320165	10,099,619	4,415,399	14,515,018	10,099,619	3,151,055	13,250,675
Total Cost for Department 006	10,099,619	4,415,399	14,515,018	10,099,619	3,151,055	13,250,675
Total Excluding Arrears	10,099,619	4,415,399	14,515,018	10,099,619	3,151,055	13,250,675
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
Budget Output 000003 Facilities and Equipment Management						
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	131,000	0	131,000
Total Cost of Budget Output 000003	0	0	0	131,000	0	131,000
Budget Output 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	937,692	0	937,692	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	806,692	0	806,692
Total Cost of Budget Output 000017	937,692	0	937,692	806,692	0	806,692
Total Cost for Project 1686	937,692	0	937,692	937,692	0	937,692
Total Excluding Arrears	937,692	0	937,692	937,692	0	937,692
Total for Sub-SubProgramme 01	15,452,710	0	15,452,710	15,452,710	0	15,452,710
Total Excluding Arrears	15,452,710	0	15,452,710	15,452,710	0	15,452,710
SubProgramme 04 Labour and employment services						
Sub-SubProgramme 03 Education and Social Services						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Education and Social Services						
<i>Budget Output 320160 Tertiary Education Services</i>						
211101 General Staff Salaries	43,395,360	0	43,395,360	0	0	0
211104 Employee Gratuity	0	1,019,006	1,019,006	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	0	0
221001 Advertising and Public Relations	0	70,000	70,000	0	0	0
221005 Official Ceremonies and State Functions	0	5,000	5,000	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	0	0
221008 Information and Communication Technology Supplies.	0	102,500	102,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	0	0
225101 Consultancy Services	0	0	0	0	14,448	14,448
263308 Sector Conditional Grant (Non-Wage)	0	3,969,979	3,969,979	0	0	0
o/w Universal Secondary Education, Transfer to tertiary and Teachers training Institutions conditional grant.	0	3,969,979	3,969,979	0	0	0
o/w UPE,USE,Transfer to tertiary and Teachers training Institutions	0	0	0	0	0	0
263309 Support Services Conditional Grant (Non-Wage)	0	135,000	135,000	0	0	0
o/w School Inspection unconditional grant	0	135,000	135,000	0	0	0
o/w Support towards Primary School Athletics and Music Dance and Drama.	0	0	0	0	0	0
273104 Pension	0	392,623	392,623	0	0	0
Total Cost of Budget Output 320160	43,395,360	5,819,107	49,214,467	0	14,448	14,448
Total Cost for Department 002	43,395,360	5,819,107	49,214,467	0	14,448	14,448
Total Excluding Arrears	43,395,360	5,819,107	49,214,467	0	14,448	14,448
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	49,214,467	0	49,214,467	14,448	0	14,448
Total Excluding Arrears	49,214,467	0	49,214,467	14,448	0	14,448

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Sub-SubProgramme 02 Economic Policy Monitoring,Evaluation & Inspection						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource						
Budget Output 000010 Leadership and Management						
211108 Legislative Emoluments	0	0	0	0	100,000	100,000
Total Cost of Budget Output 000010	0	0	0	0	100,000	100,000
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	0	26,451,596	0	26,451,596
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	582,419	582,419
211107 Boards, Committees and Council Allowances	0	0	0	0	29,780	29,780
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	250,000	250,000
221005 Official Ceremonies and State Functions	0	0	0	0	175,440	175,440
221009 Welfare and Entertainment	0	0	0	0	22,250	22,250
221010 Special Meals and Drinks	0	0	0	0	137,334	137,334
225101 Consultancy Services	0	0	0	0	30,000	30,000
263308 Sector Conditional Grant (Non-Wage)	0	1,537,621	1,537,621	0	0	0
o/w Parish development model administration facilitation	0	1,537,621	1,537,621	0	0	0
282101 Donations	0	0	0	0	120,000	120,000
Total Cost of Budget Output 000014	0	1,537,621	1,537,621	26,451,596	1,397,223	27,848,819
Total Cost for Department 001	0	1,537,621	1,537,621	26,451,596	1,497,223	27,948,819
Total Excluding Arrears	0	1,537,621	1,537,621	26,451,596	1,497,223	27,948,819
Department 002 Central Division Urban Council						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	75,386	75,386
221002 Workshops, Meetings and Seminars	0	0	0	0	29,200	29,200
221005 Official Ceremonies and State Functions	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	45,110	45,110
225101 Consultancy Services	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	1,508	1,508
282101 Donations	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000006	0	0	0	0	209,204	209,204

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 002	0	0	0	0	209,204	209,204
Total Excluding Arrears	0	0	0	0	209,204	209,204
Department 003 Executive support						
Budget Output 000007 Procurement and Disposal Services						
221001 Advertising and Public Relations	0	17,543	17,543	0	0	0
221017 Membership dues and Subscription fees.	0	10,393	10,393	0	0	0
225101 Consultancy Services	0	38,000	38,000	0	0	0
Total Cost of Budget Output 000007	0	65,936	65,936	0	0	0
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	0	0	0	508,840	508,840
221005 Official Ceremonies and State Functions	0	0	0	0	77,000	77,000
221017 Membership dues and Subscription fees.	0	0	0	0	15,000	15,000
Total Cost of Budget Output 000011	0	0	0	0	600,840	600,840
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	26,451,596	0	26,451,596	0	0	0
211107 Boards, Committees and Council Allowances	0	1,250,180	1,250,180	0	0	0
221001 Advertising and Public Relations	0	50,000	50,000	0	0	0
221003 Staff Training	0	250,000	250,000	0	133,615	133,615
221005 Official Ceremonies and State Functions	0	335,440	335,440	0	150,000	150,000
221009 Welfare and Entertainment	0	275,688	275,688	0	21,000	21,000
221010 Special Meals and Drinks	0	150,714	150,714	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	0	17,831	17,831
225101 Consultancy Services	0	70,000	70,000	0	730,071	730,071
225204 Monitoring and Supervision of capital work	0	0	0	0	207,063	207,063
227001 Travel inland	0	15,780	15,780	0	0	0
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	1,537,621	1,537,621
o/w Parish Development Model Administration Costs.	0	0	0	0	1,537,621	1,537,621
282101 Donations	0	130,000	130,000	0	25,000	25,000
Total Cost of Budget Output 000014	26,451,596	2,527,802	28,979,399	0	2,822,203	2,822,203
Total Cost for Department 003	26,451,596	2,593,738	29,045,335	0	3,423,043	3,423,043
Total Excluding Arrears	26,451,596	2,593,738	29,045,335	0	3,423,043	3,423,043

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Kawempe Division Urban Council						
Budget Output 000006 Planning and Budgeting services						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	159,965	159,965
221002 Workshops, Meetings and Seminars	0	0	0	0	29,200	29,200
221005 Official Ceremonies and State Functions	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	62,418	62,418
225101 Consultancy Services	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	2,806	2,806
282101 Donations	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000006	0	0	0	0	302,389	302,389
Total Cost for Department 005	0	0	0	0	302,389	302,389
Total Excluding Arrears	0	0	0	0	302,389	302,389
Department 006 Legal services						
Budget Output 000010 Leadership and Management						
221005 Official Ceremonies and State Functions	0	0	0	0	150,000	150,000
Total Cost of Budget Output 000010	0	0	0	0	150,000	150,000
Budget Output 000012 Legal and Advisory Services						
221001 Advertising and Public Relations	0	150,000	150,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,880	2,880	0	2,936	2,936
221017 Membership dues and Subscription fees.	0	30,000	30,000	0	30,000	30,000
221020 Litigation and related expenses	0	30,000	30,000	0	30,000	30,000
282105 Court Awards	0	3,822,995	3,822,995	0	0	0
Total Cost of Budget Output 000012	0	4,035,875	4,035,875	0	62,936	62,936
Budget Output 000024 Compliance and Enforcement Services						
221012 Small Office Equipment	0	20,190	20,190	0	0	0
223004 Guard and Security services	0	1,431,953	1,431,953	0	1,431,953	1,431,953
224010 Protective Gear	0	60,000	60,000	0	60,000	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	20,190	20,190
Total Cost of Budget Output 000024	0	1,512,143	1,512,143	0	1,512,143	1,512,143
Budget Output 000039 Policies, Regulations and Standards						
282105 Court Awards	0	0	0	0	3,752,939	3,752,939
Total Cost of Budget Output 000039	0	0	0	0	3,752,939	3,752,939
Total Cost for Department 006	0	5,548,018	5,548,018	0	5,478,018	5,478,018

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	5,548,018	5,548,018	0	5,478,018	5,478,018
Department 007 Lubaga Division Urban Council						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	174,675	174,675
221002 Workshops, Meetings and Seminars	0	0	0	0	29,200	29,200
221005 Official Ceremonies and State Functions	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	40,565	40,565
221010 Special Meals and Drinks	0	0	0	0	3,042	3,042
225101 Consultancy Services	0	0	0	0	8,000	8,000
282101 Donations	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000006	0	0	0	0	295,482	295,482
Total Cost for Department 007	0	0	0	0	295,482	295,482
Total Excluding Arrears	0	0	0	0	295,482	295,482
Department 008 Makindye Division Urban Council						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	178,352	178,352
221002 Workshops, Meetings and Seminars	0	0	0	0	29,200	29,200
221005 Official Ceremonies and State Functions	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	66,352	66,352
225101 Consultancy Services	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	3,101	3,101
282101 Donations	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000006	0	0	0	0	325,005	325,005
Total Cost for Department 008	0	0	0	0	325,005	325,005
Total Excluding Arrears	0	0	0	0	325,005	325,005
Department 009 Nakawa Division Urban Council						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	167,320	167,320
221002 Workshops, Meetings and Seminars	0	0	0	0	29,200	29,200
221005 Official Ceremonies and State Functions	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	38,992	38,992
225101 Consultancy Services	0	0	0	0	8,000	8,000

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Nakawa Division Urban Council						
Budget Output 000006 Planning and Budgeting services						
227001 Travel inland	0	0	0	0	2,924	2,924
282101 Donations	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000006	0	0	0	0	286,436	286,436
Total Cost for Department 009	0	0	0	0	286,436	286,436
Total Excluding Arrears	0	0	0	0	286,436	286,436
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	36,130,974	0	36,130,974	38,268,396	0	38,268,396
Total Excluding Arrears	36,130,974	0	36,130,974	38,268,396	0	38,268,396
SubProgramme 03 Human Resource Management						
Sub-SubProgramme 02 Economic Policy Monitoring, Evaluation & Inspection						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	53,143,926	0	53,143,926	53,143,926	0	53,143,926
211104 Employee Gratuity	0	6,245,466	6,245,466	0	6,245,466	6,245,466
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	169,279	169,279	0	169,279	169,279
212101 Social Security Contributions	0	4,909,168	4,909,168	0	0	0
212102 Medical expenses (Employees)	0	2,069,561	2,069,561	0	2,676,938	2,676,938
212103 Incapacity benefits (Employees)	0	83,694	83,694	0	83,694	83,694
212201 Social Security Contributions	0	0	0	0	4,909,168	4,909,168
221009 Welfare and Entertainment	0	1,518,152	1,518,152	0	1,379,347	1,379,347
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	150,000	150,000	0	0	0
273104 Pension	0	10,097,265	10,097,265	0	10,097,265	10,097,265
352880 Salary Arrears Budgeting	0	69,271	69,271	0	0	0
Total Cost of Budget Output 000005	53,143,926	25,311,855	78,455,782	53,143,926	25,561,157	78,705,083
Budget Output 000010 Leadership and Management						
221003 Staff Training	0	138,805	138,805	0	138,805	138,805
Total Cost of Budget Output 000010	0	138,805	138,805	0	138,805	138,805

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource						
Budget Output 000014 Administrative and Support Services						
212102 Medical expenses (Employees)	0	607,377	607,377	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	541,400	541,400	0	491,400	491,400
221012 Small Office Equipment	0	9,469	9,469	0	0	0
222001 Information and Communication Technology Services.	0	348,718	348,718	0	348,718	348,718
223001 Property Management Expenses	0	570,260	570,260	0	244,913	244,913
223005 Electricity	0	591,736	591,736	0	591,736	591,736
223006 Water	0	491,150	491,150	0	491,150	491,150
224004 Beddings, Clothing, Footwear and related Services	0	20,522	20,522	0	20,522	20,522
224010 Protective Gear	0	0	0	0	9,469	9,469
226001 Insurances	0	154,836	154,836	0	154,836	154,836
227004 Fuel, Lubricants and Oils	0	383,477	383,477	0	383,477	383,477
228001 Maintenance-Buildings and Structures	0	396,265	396,265	0	471,265	471,265
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	25,000	25,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	1,025,640	1,025,640
Total Cost of Budget Output 000014	0	4,165,211	4,165,211	0	4,258,126	4,258,126
Total Cost for Department 001	53,143,926	29,615,871	82,759,797	53,143,926	29,958,088	83,102,014
Total Excluding Arrears	53,143,926	29,546,601	82,690,527	53,143,926	28,932,449	82,076,375
Department 002 Central Division Urban Council						
Budget Output 000005 Human Resource Management						
221009 Welfare and Entertainment	0	0	0	0	25,956	25,956
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	112,338	112,338
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000005	0	0	0	0	168,294	168,294
Total Cost for Department 002	0	0	0	0	168,294	168,294
Total Excluding Arrears	0	0	0	0	168,294	168,294

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Kawempe Division Urban Council						
Budget Output 000005 Human Resource Management						
221009 Welfare and Entertainment	0	0	0	0	27,072	27,072
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	51,479	51,479
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000005	0	0	0	0	108,551	108,551
Total Cost for Department 005	0	0	0	0	108,551	108,551
Total Excluding Arrears	0	0	0	0	108,551	108,551
Department 007 Lubaga Division Urban Council						
Budget Output 000005 Human Resource Management						
221009 Welfare and Entertainment	0	0	0	0	30,217	30,217
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	55,344	55,344
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000005	0	0	0	0	115,561	115,561
Total Cost for Department 007	0	0	0	0	115,561	115,561
Total Excluding Arrears	0	0	0	0	115,561	115,561
Department 008 Makindye Division Urban Council						
Budget Output 000005 Human Resource Management						
221009 Welfare and Entertainment	0	0	0	0	27,780	27,780
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	55,189	55,189
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000005	0	0	0	0	112,969	112,969
Total Cost for Department 008	0	0	0	0	112,969	112,969
Total Excluding Arrears	0	0	0	0	112,969	112,969

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Nakawa Division Urban Council						
Budget Output 000005 Human Resource Management						
221009 Welfare and Entertainment	0	0	0	0	27,780	27,780
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	50,997	50,997
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
<i>Total Cost of Budget Output 000005</i>	0	0	0	0	108,777	108,777
Total Cost for Department 009	0	0	0	0	108,777	108,777
Total Excluding Arrears	0	0	0	0	108,777	108,777
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
Budget Output 000003 Facilities and Equipment Management						
352899 Other Domestic Arrears Budgeting	0	0	0	1,801,210	0	1,801,210
<i>Total Cost of Budget Output 000003</i>	0	0	0	1,801,210	0	1,801,210
Total Cost for Project 1686	0	0	0	1,801,210	0	1,801,210
Total for Sub-SubProgramme 02	82,759,797	0	82,759,797	85,517,377	0	85,517,377
Total Excluding Arrears	82,690,527	0	82,690,527	82,690,527	0	82,690,527
SubProgramme 04 Decentralization and Local Economic Development						
Sub-SubProgramme 02 Economic Policy Monitoring, Evaluation & Inspection						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource						
Budget Output 000034 Education and Skills Development						
221008 Information and Communication Technology Supplies.	0	200,000	200,000	0	0	0
<i>Total Cost of Budget Output 000034</i>	0	200,000	200,000	0	0	0
Total Cost for Department 001	0	200,000	200,000	0	0	0
Total Excluding Arrears	0	200,000	200,000	0	0	0

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 04 Decentralization and Local Economic Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Executive support						
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	508,840	508,840	0	0	0
221005 Official Ceremonies and State Functions	0	77,000	77,000	0	0	0
221017 Membership dues and Subscription fees.	0	15,000	15,000	0	0	0
Total Cost of Budget Output 000011	0	600,840	600,840	0	0	0
Budget Output 000014 Administrative and Support Services						
221001 Advertising and Public Relations	0	122,000	122,000	0	0	0
221003 Staff Training	0	133,615	133,615	0	0	0
221005 Official Ceremonies and State Functions	0	150,000	150,000	0	0	0
221009 Welfare and Entertainment	0	21,000	21,000	0	0	0
221017 Membership dues and Subscription fees.	0	17,831	17,831	0	0	0
225101 Consultancy Services	0	730,046	730,046	0	0	0
282101 Donations	0	25,000	25,000	0	0	0
Total Cost of Budget Output 000014	0	1,199,493	1,199,493	0	0	0
Budget Output 000036 Strategies and Project Development						
225201 Consultancy Services-Capital	0	208,025	208,025	0	0	0
Total Cost of Budget Output 000036	0	208,025	208,025	0	0	0
Total Cost for Department 003	0	2,008,358	2,008,358	0	0	0
Total Excluding Arrears	0	2,008,358	2,008,358	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	2,208,358	0	2,208,358	0	0	0
Total Excluding Arrears	2,208,358	0	2,208,358	0	0	0
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub-SubProgramme 04 Gender, Community and Economic Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Division Urban Council						
Budget Output 000039 Policies, Regulations and Standards						
221001 Advertising and Public Relations	0	0	0	0	7,000	7,000
221002 Workshops, Meetings and Seminars	0	0	0	0	6,000	6,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Division Urban Council						
Budget Output 000039 Policies, Regulations and Standards						
225101 Consultancy Services	0	0	0	0	5,300	5,300
282101 Donations	0	0	0	0	11,611	11,611
Total Cost of Budget Output 000039	0	0	0	0	29,911	29,911
Total Cost for Department 001	0	0	0	0	29,911	29,911
Total Excluding Arrears	0	0	0	0	29,911	29,911
Department 002 Gender and Community Services						
Budget Output 000084 Enterprise Development						
228001 Maintenance-Buildings and Structures	0	0	0	0	200,000	200,000
Total Cost of Budget Output 000084	0	0	0	0	200,000	200,000
Budget Output 000087 Commercial Services						
221002 Workshops, Meetings and Seminars	0	0	0	0	70,446	70,446
Total Cost of Budget Output 000087	0	0	0	0	70,446	70,446
Budget Output 440028 Small scale business Support						
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	20,000	20,000
Total Cost of Budget Output 440028	0	0	0	0	70,000	70,000
Total Cost for Department 002	0	0	0	0	340,446	340,446
Total Excluding Arrears	0	0	0	0	340,446	340,446
Department 003 Kawempe Division Urban Council						
Budget Output 000039 Policies, Regulations and Standards						
221001 Advertising and Public Relations	0	0	0	0	7,000	7,000
221002 Workshops, Meetings and Seminars	0	0	0	0	6,000	6,000
225101 Consultancy Services	0	0	0	0	5,300	5,300
282101 Donations	0	0	0	0	11,611	11,611
Total Cost of Budget Output 000039	0	0	0	0	29,911	29,911
Total Cost for Department 003	0	0	0	0	29,911	29,911
Total Excluding Arrears	0	0	0	0	29,911	29,911
Department 004 Lubaga Division Urban Council						
Budget Output 000039 Policies, Regulations and Standards						
221001 Advertising and Public Relations	0	0	0	0	7,000	7,000
221002 Workshops, Meetings and Seminars	0	0	0	0	6,000	6,000
225101 Consultancy Services	0	0	0	0	5,300	5,300

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Lubaga Division Urban Council						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
282101 Donations	0	0	0	0	11,611	11,611
<i>Total Cost of Budget Output 000039</i>	0	0	0	0	29,911	29,911
Total Cost for Department 004	0	0	0	0	29,911	29,911
<i>Total Excluding Arrears</i>	0	0	0	0	29,911	29,911
Department 005 Makindye Division Urban Council						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
221001 Advertising and Public Relations	0	0	0	0	7,000	7,000
221002 Workshops, Meetings and Seminars	0	0	0	0	6,000	6,000
225101 Consultancy Services	0	0	0	0	70,000	70,000
225201 Consultancy Services-Capital	0	0	0	0	5,300	5,300
282101 Donations	0	0	0	0	11,611	11,611
<i>Total Cost of Budget Output 000039</i>	0	0	0	0	99,911	99,911
Total Cost for Department 005	0	0	0	0	99,911	99,911
<i>Total Excluding Arrears</i>	0	0	0	0	99,911	99,911
Department 006 Nakawa Division Urban Council						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
221001 Advertising and Public Relations	0	0	0	0	7,000	7,000
221002 Workshops, Meetings and Seminars	0	0	0	0	6,000	6,000
225101 Consultancy Services	0	0	0	0	5,300	5,300
282101 Donations	0	0	0	0	11,611	11,611
<i>Total Cost of Budget Output 000039</i>	0	0	0	0	29,911	29,911
Total Cost for Department 006	0	0	0	0	29,911	29,911
<i>Total Excluding Arrears</i>	0	0	0	0	29,911	29,911
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	0	0	0	560,000	0	560,000
<i>Total Excluding Arrears</i>	0	0	0	560,000	0	560,000
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 02 Economic Policy Monitoring, Evaluation & Inspection						
<i>Recurrent Budget Estimates</i>						

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Executive support						
Budget Output 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	0	0	220,000	220,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	103,000	103,000
221016 Systems Recurrent costs	0	0	0	0	280,000	280,000
225101 Consultancy Services	0	1,000	1,000	0	0	0
Total Cost of Budget Output 000006	0	1,000	1,000	0	603,000	603,000
Budget Output 000015 Monitoring and Evaluation						
225101 Consultancy Services	0	1,000	1,000	0	0	0
225201 Consultancy Services-Capital	0	0	0	0	101,000	101,000
Total Cost of Budget Output 000015	0	1,000	1,000	0	101,000	101,000
Budget Output 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	1,000	1,000	0	0	0
Total Cost of Budget Output 000023	0	1,000	1,000	0	10,000	10,000
Budget Output 000036 Strategies and Project Development						
221016 Systems Recurrent costs	0	0	0	0	208,000	208,000
224011 Research Expenses	0	0	0	0	285,426	285,426
225101 Consultancy Services	0	1,000	1,000	0	0	0
225201 Consultancy Services-Capital	0	0	0	0	273,000	273,000
Total Cost of Budget Output 000036	0	1,000	1,000	0	766,426	766,426
Budget Output 000042 Projects Management						
225101 Consultancy Services	0	1,000	1,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	143,000	143,000
Total Cost of Budget Output 000042	0	1,000	1,000	0	143,000	143,000
Total Cost for Department 003	0	5,000	5,000	0	1,623,426	1,623,426
Total Excluding Arrears	0	5,000	5,000	0	1,623,426	1,623,426
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	5,000	0	5,000	1,623,426	0	1,623,426
Total Excluding Arrears	5,000	0	5,000	1,623,426	0	1,623,426

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 07 Revenue collection and mobilisation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Revenue collection and mobilisation						
Budget Output 000004 Finance and Accounting						
221001 Advertising and Public Relations	0	320,201	320,201	0	0	0
221002 Workshops, Meetings and Seminars	0	120,000	120,000	0	0	0
221003 Staff Training	0	100,000	100,000	0	0	0
221008 Information and Communication Technology Supplies.	0	53,768	53,768	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	0	0
221012 Small Office Equipment	0	218,388	218,388	0	0	0
221017 Membership dues and Subscription fees.	0	15,500	15,500	0	0	0
225101 Consultancy Services	0	200,000	200,000	0	0	0
Total Cost of Budget Output 000004	0	1,107,856	1,107,856	0	0	0
Budget Output 560081 Revenue Sources Registers						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	146,757	146,757	0	0	0
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 560081	0	146,757	146,757	0	5,000	5,000
Total Cost for Department 006	0	1,254,613	1,254,613	0	5,000	5,000
Total Excluding Arrears	0	1,254,613	1,254,613	0	5,000	5,000
Department 007 Revenue Management						
Budget Output 560081 Revenue Sources Registers						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	425,000	425,000
211107 Boards, Committees and Council Allowances	0	0	0	0	270,000	270,000
221001 Advertising and Public Relations	0	0	0	0	118,979	118,979
221002 Workshops, Meetings and Seminars	0	0	0	0	273,800	273,800
221007 Books, Periodicals & Newspapers	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	171,950	171,950
221016 Systems Recurrent costs	0	0	0	0	782,721	782,721
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	35,336	35,336

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Revenue Management						
<i>Budget Output 560081 Revenue Sources Registers</i>						
224011 Research Expenses	0	0	0	0	362,500	362,500
227004 Fuel, Lubricants and Oils	0	0	0	0	625,000	625,000
228001 Maintenance-Buildings and Structures	0	0	0	0	2,000,000	2,000,000
228002 Maintenance-Transport Equipment	0	0	0	0	250,000	250,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	355,901	355,901
<i>Total Cost of Budget Output 560081</i>	0	0	0	0	5,721,187	5,721,187
Total Cost for Department 007	0	0	0	0	5,721,187	5,721,187
Total Excluding Arrears	0	0	0	0	5,721,187	5,721,187
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,000	0	13,000	0	0	0
312219 Other Transport equipment - Acquisition	0	0	0	435,000	0	435,000
<i>Total Cost of Budget Output 000003</i>	13,000	0	13,000	435,000	0	435,000
Total Cost for Project 1686	13,000	0	13,000	435,000	0	435,000
Total Excluding Arrears	13,000	0	13,000	435,000	0	435,000
Total for Sub-SubProgramme 07	1,267,613	0	1,267,613	6,161,187	0	6,161,187
Total Excluding Arrears	1,267,613	0	1,267,613	6,161,187	0	6,161,187
SubProgramme 04 Accountability Systems and Service Delivery						
Sub-SubProgramme 02 Economic Policy Monitoring,Evaluation & Inspection						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Division Urban Council						
<i>Budget Output 560079 Financial Systems and reporting framework</i>						
221016 Systems Recurrent costs	0	0	0	0	4,000	4,000
<i>Total Cost of Budget Output 560079</i>	0	0	0	0	4,000	4,000
Total Cost for Department 002	0	0	0	0	4,000	4,000
Total Excluding Arrears	0	0	0	0	4,000	4,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Executive support						
Budget Output 000015 Monitoring and Evaluation						
221001 Advertising and Public Relations	0	0	0	0	70,400	70,400
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	30,000	30,000
221016 Systems Recurrent costs	0	0	0	0	51,000	51,000
221017 Membership dues and Subscription fees.	0	0	0	0	15,150	15,150
Total Cost of Budget Output 000015	0	0	0	0	216,550	216,550
Total Cost for Department 003	0	0	0	0	216,550	216,550
Total Excluding Arrears	0	0	0	0	216,550	216,550
Department 004 Internal Audit						
Budget Output 000001 Audit and Risk Management						
221001 Advertising and Public Relations	0	27,333	27,333	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	21,000	21,000
221003 Staff Training	0	20,000	20,000	0	0	0
225101 Consultancy Services	0	0	0	0	100,000	100,000
Total Cost of Budget Output 000001	0	47,333	47,333	0	121,000	121,000
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,550	30,550	0	0	0
221002 Workshops, Meetings and Seminars	0	27,333	27,333	0	27,333	27,333
221007 Books, Periodicals & Newspapers	0	2,500	2,500	0	5,724	5,724
221016 Systems Recurrent costs	0	0	0	0	108,433	108,433
221017 Membership dues and Subscription fees.	0	30,097	30,097	0	0	0
Total Cost of Budget Output 000015	0	90,480	90,480	0	141,490	141,490
Budget Output 000039 Policies, Regulations and Standards						
211107 Boards, Committees and Council Allowances	0	0	0	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	3,677	3,677	0	0	0
225101 Consultancy Services	0	0	0	0	250,000	250,000
Total Cost of Budget Output 000039	0	3,677	3,677	0	300,000	300,000
Total Cost for Department 004	0	141,490	141,490	0	562,490	562,490
Total Excluding Arrears	0	141,490	141,490	0	562,490	562,490

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Kawempe Division Urban Council						
Budget Output 560079 Financial Systems and reporting framework						
221016 Systems Recurrent costs	0	0	0	0	4,000	4,000
Total Cost of Budget Output 560079	0	0	0	0	4,000	4,000
Total Cost for Department 005	0	0	0	0	4,000	4,000
Total Excluding Arrears	0	0	0	0	4,000	4,000
Department 007 Lubaga Division Urban Council						
Budget Output 560079 Financial Systems and reporting framework						
221016 Systems Recurrent costs	0	0	0	0	4,000	4,000
Total Cost of Budget Output 560079	0	0	0	0	4,000	4,000
Total Cost for Department 007	0	0	0	0	4,000	4,000
Total Excluding Arrears	0	0	0	0	4,000	4,000
Department 008 Makindye Division Urban Council						
Budget Output 560079 Financial Systems and reporting framework						
221016 Systems Recurrent costs	0	0	0	0	4,000	4,000
Total Cost of Budget Output 560079	0	0	0	0	4,000	4,000
Total Cost for Department 008	0	0	0	0	4,000	4,000
Total Excluding Arrears	0	0	0	0	4,000	4,000
Department 009 Nakawa Division Urban Council						
Budget Output 560079 Financial Systems and reporting framework						
221016 Systems Recurrent costs	0	0	0	0	4,000	4,000
Total Cost of Budget Output 560079	0	0	0	0	4,000	4,000
Total Cost for Department 009	0	0	0	0	4,000	4,000
Total Excluding Arrears	0	0	0	0	4,000	4,000
Department 010 Treasury Services						
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,000	160,000	0	260,000	260,000
221009 Welfare and Entertainment	0	25,000	25,000	0	25,000	25,000
221016 Systems Recurrent costs	0	0	0	0	38,334	38,334
Total Cost of Budget Output 000004	0	185,000	185,000	0	323,334	323,334
Budget Output 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 Treasury Services						
Budget Output 000006 Planning and Budgeting Services						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
225101 Consultancy Services	0	58,334	58,334	0	168,334	168,334
Total Cost of Budget Output 000006	0	103,334	103,334	0	168,334	168,334
Budget Output 000067 Expenditure Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
Total Cost of Budget Output 000067	0	10,000	10,000	0	0	0
Budget Output 560079 Financial Systems and reporting framework						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	260,000	260,000
221003 Staff Training	0	50,431	50,431	0	0	0
221016 Systems Recurrent costs	0	116,132	116,132	0	585,680	585,680
221017 Membership dues and Subscription fees.	0	135,000	135,000	0	0	0
282102 Fines and Penalties	0	95,000	95,000	0	0	0
o/w Revenue refunds caused by double billing or wrongful billing and assessment.	0	95,000	95,000	0	0	0
Total Cost of Budget Output 560079	0	396,563	396,563	0	845,680	845,680
Total Cost for Department 010	0	694,897	694,897	0	1,337,347	1,337,347
Total Excluding Arrears	0	694,897	694,897	0	1,337,347	1,337,347
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,000	0	58,000	0	0	0
221002 Workshops, Meetings and Seminars	175,574	0	175,574	0	0	0
221011 Printing, Stationery, Photocopying and Binding	53,000	0	53,000	0	0	0
224011 Research Expenses	50,000	0	50,000	0	0	0
225101 Consultancy Services	85,426	0	85,426	0	0	0
Total Cost of Budget Output 000003	422,000	0	422,000	0	0	0
Total Cost for Project 1686	422,000	0	422,000	0	0	0
Total Excluding Arrears	422,000	0	422,000	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Total for Sub-SubProgramme 02	1,258,387	0	1,258,387	2,136,387	0	2,136,387
<i>Total Excluding Arrears</i>	1,258,387	0	1,258,387	2,136,387	0	2,136,387
Grand Total Vote 122	266,161,313	119,974,387	386,135,701	277,398,956	549,079,520	826,478,476
<i>Total Excluding Arrears</i>	266,092,043	119,974,387	386,066,430	274,572,106	549,079,520	823,651,626

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
Project 1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	9,422	0
410 International Development Association (IDA)	9,422	0
Project 1658 Kampala City Roads Rehabilitation Project	110,552	521,766
401 Africa Development Bank (ADB)	110,552	521,766
Total External Project Financing for Vote 122	119,974	521,766

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
116101	Miscellaneous and unidentified taxes-other taxes payable solely by business	0.000	120.000
116201	Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	115.000	0.000
Total		115.000	120.000

VOTE: 123 National Lotteries and Gaming Regulatory Board

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 18 Development Plan Implementation						
01 Legal and Board Affairs	941,420	0	941,420	2,055,660	0	2,055,660
02 Policy, Planning and Support Services	4,993,800	0	4,993,800	13,406,156	0	13,406,156
03 Strategy and Corporate Affairs	7,640,384	0	7,640,384	3,299,988	0	3,299,988
Total for Programme	13,575,604	0	13,575,604	18,761,804	0	18,761,804
<i>Total Excluding Arrears</i>	13,575,604	0	13,575,604	18,761,804	0	18,761,804
Grand Total Vote 123	13,575,604	0	13,575,604	18,761,804	0	18,761,804
<i>Total Excluding Arrears</i>	13,575,604	0	13,575,604	18,761,804	0	18,761,804

VOTE: 123 National Lotteries and Gaming Regulatory Board

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub SubProgramme 03 Strategy and Corporate Affairs						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Research and Planning	0	354,000	354,000	0	657,441	657,441
Total Recurrent Budget Estimates for Sub-SubProgramme	0	354,000	354,000	0	657,441	657,441
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	354,000	354,000	0	657,441	657,441
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Legal and Board Affairs						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Compliance and Enforcement	0	405,500	405,500	0	890,000	890,000
002 Legal and Board Affairs	0	535,920	535,920	0	1,165,660	1,165,660
Total Recurrent Budget Estimates for Sub-SubProgramme	0	941,420	941,420	0	2,055,660	2,055,660
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	941,420	941,420	0	2,055,660	2,055,660
Sub SubProgramme 02 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	2,484,000	2,444,800	4,928,800	2,767,200	10,558,956	13,326,156
Total Recurrent Budget Estimates for Sub-SubProgramme	2,484,000	2,444,800	4,928,800	2,767,200	10,558,956	13,326,156
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	2,484,000	2,444,800	4,928,800	2,767,200	10,558,956	13,326,156
SubProgramme 04 Accountability Systems and Service Delivery						
Sub SubProgramme 02 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Internal Audit	0	65,000	65,000	0	80,000	80,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	65,000	65,000	0	80,000	80,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	65,000	65,000	0	80,000	80,000
Sub SubProgramme 03 Strategy and Corporate Affairs						

VOTE: 123 National Lotteries and Gaming Regulatory Board

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Research and Planning	0	7,286,384	7,286,384	0	2,642,547	2,642,547
Total Recurrent Budget Estimates for Sub-SubProgramme	0	7,286,384	7,286,384	0	2,642,547	2,642,547
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	7,286,384	7,286,384	0	2,642,547	2,642,547
<i>Total Excluding Arrears</i>	2,484,000	11,091,604	13,575,604	2,767,200	15,994,604	18,761,804
Grand Total Vote 123	2,484,000	11,091,604	13,575,604	2,767,200	15,994,604	18,761,804
<i>Total Excluding Arrears</i>	2,484,000	11,091,604	13,575,604	2,767,200	15,994,604	18,761,804

VOTE: 123 National Lotteries and Gaming Regulatory Board

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,647,920	0	3,647,920	5,291,829	0	5,291,829
212 Social Contributions	476,400	0	476,400	1,189,000	0	1,189,000
221 General Use of goods and services	918,184	0	918,184	3,426,810	0	3,426,810
222 Communications	33,200	0	33,200	1,477,080	0	1,477,080
223 Utility and Property Expenses	574,000	0	574,000	213,250	0	213,250
224 Supplies and Services	0	0	0	60,400	0	60,400
225 Professional Services	7,343,200	0	7,343,200	3,907,350	0	3,907,350
227 Travel and Transport	344,700	0	344,700	1,395,385	0	1,395,385
228 Maintenance	194,000	0	194,000	691,000	0	691,000
273 Employment-related social benefits	0	0	0	30,000	0	30,000
281 Property expenses other than interest	0	0	0	999,700	0	999,700
282 Current transfers not elsewhere classified	44,000	0	44,000	80,000	0	80,000
Grand Total Vote 123	13,575,604	0	13,575,604	18,761,804	0	18,761,804
<i>Total Excluding Arrears</i>	13,575,604	0	13,575,604	18,761,804	0	18,761,804

VOTE: 123 National Lotteries and Gaming Regulatory Board

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,484,000	0	2,484,000	2,767,200	0	2,767,200
211104 Employee Gratuity	606,000	0	606,000	1,275,000	0	1,275,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	197,000	0	197,000	181,729	0	181,729
211107 Boards, Committees and Council Allowances	360,920	0	360,920	1,067,900	0	1,067,900
212101 Social Security Contributions	248,400	0	248,400	637,500	0	637,500
212102 Medical expenses (Employees)	220,000	0	220,000	551,500	0	551,500
212103 Incapacity benefits (Employees)	8,000	0	8,000	0	0	0
221001 Advertising and Public Relations	135,000	0	135,000	324,050	0	324,050
221002 Workshops, Meetings and Seminars	0	0	0	183,082	0	183,082
221003 Staff Training	180,000	0	180,000	732,937	0	732,937
221004 Recruitment Expenses	0	0	0	158,200	0	158,200
221007 Books, Periodicals & Newspapers	8,000	0	8,000	38,864	0	38,864
221008 Information and Communication Technology Supplies.	166,000	0	166,000	1,217,997	0	1,217,997
221009 Welfare and Entertainment	258,500	0	258,500	519,482	0	519,482
221011 Printing, Stationery, Photocopying and Binding	119,684	0	119,684	176,000	0	176,000
221016 Systems Recurrent costs	36,000	0	36,000	53,536	0	53,536
221017 Membership dues and Subscription fees.	15,000	0	15,000	20,622	0	20,622
221020 Litigation and related expenses	0	0	0	2,040	0	2,040
222001 Information and Communication Technology Services.	32,000	0	32,000	1,474,680	0	1,474,680
222002 Postage and Courier	1,200	0	1,200	2,400	0	2,400
223001 Property Management Expenses	30,000	0	30,000	61,800	0	61,800
223003 Rent-Produced Assets-to private entities	468,000	0	468,000	0	0	0
223004 Guard and Security services	48,000	0	48,000	90,650	0	90,650
223005 Electricity	28,000	0	28,000	57,200	0	57,200
223006 Water	0	0	0	3,600	0	3,600
224004 Beddings, Clothing, Footwear and related Services	0	0	0	50,400	0	50,400
224008 Educational Materials and Services	0	0	0	10,000	0	10,000

VOTE: 123 National Lotteries and Gaming Regulatory Board

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
225101 Consultancy Services	7,343,200	0	7,343,200	3,907,350	0	3,907,350
227001 Travel inland	241,500	0	241,500	839,785	0	839,785
227004 Fuel, Lubricants and Oils	103,200	0	103,200	555,600	0	555,600
228001 Maintenance-Buildings and Structures	40,000	0	40,000	502,000	0	502,000
228002 Maintenance-Transport Equipment	140,000	0	140,000	189,000	0	189,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,000	0	14,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	30,000	0	30,000
281401 Rent	0	0	0	999,700	0	999,700
282101 Donations	44,000	0	44,000	80,000	0	80,000
Grand Total Vote 123	13,575,604	0	13,575,604	18,761,804	0	18,761,804
Total Excluding Arrears	13,575,604	0	13,575,604	18,761,804	0	18,761,804

VOTE: 123 National Lotteries and Gaming Regulatory Board

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub-SubProgramme 03 Strategy and Corporate Affairs						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Research and Planning						
<i>Budget Output 560035 Research and Advocacy</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	101,309	101,309
221001 Advertising and Public Relations	0	135,000	135,000	0	324,050	324,050
221002 Workshops, Meetings and Seminars	0	0	0	0	38,082	38,082
221008 Information and Communication Technology Supplies.	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	0	0
224008 Educational Materials and Services	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	120,000	120,000	0	0	0
227001 Travel inland	0	9,000	9,000	0	74,000	74,000
282101 Donations	0	44,000	44,000	0	80,000	80,000
<i>Total Cost of Budget Output 560035</i>	0	354,000	354,000	0	657,441	657,441
Total Cost for Department 002	0	354,000	354,000	0	657,441	657,441
<i>Total Excluding Arrears</i>	0	354,000	354,000	0	657,441	657,441
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	354,000	0	354,000	657,441	0	657,441
<i>Total Excluding Arrears</i>	354,000	0	354,000	657,441	0	657,441
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Legal and Board Affairs						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Compliance and Enforcement						
<i>Budget Output 000024 Compliance and Enforcement Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	83,000	83,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	75,000	75,000

VOTE: 123 National Lotteries and Gaming Regulatory Board

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Compliance and Enforcement						
<i>Budget Output 000024 Compliance and Enforcement Services</i>						
225101 Consultancy Services	0	135,000	135,000	0	192,000	192,000
227001 Travel inland	0	187,500	187,500	0	623,000	623,000
<i>Total Cost of Budget Output 000024</i>	0	405,500	405,500	0	890,000	890,000
Total Cost for Department 001	0	405,500	405,500	0	890,000	890,000
<i>Total Excluding Arrears</i>	0	405,500	405,500	0	890,000	890,000
Department 002 Legal and Board Affairs						
<i>Budget Output 000012 Legal and Advisory Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	42,120	42,120
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	32,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	0	1,600	1,600
221020 Litigation and related expenses	0	0	0	0	2,040	2,040
<i>Total Cost of Budget Output 000012</i>	0	70,000	70,000	0	97,760	97,760
<i>Budget Output 000032 Board Management</i>						
211107 Boards, Committees and Council Allowances	0	360,920	360,920	0	1,067,900	1,067,900
221003 Staff Training	0	80,000	80,000	0	0	0
227001 Travel inland	0	25,000	25,000	0	0	0
<i>Total Cost of Budget Output 000032</i>	0	465,920	465,920	0	1,067,900	1,067,900
Total Cost for Department 002	0	535,920	535,920	0	1,165,660	1,165,660
<i>Total Excluding Arrears</i>	0	535,920	535,920	0	1,165,660	1,165,660
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	941,420	0	941,420	2,055,660	0	2,055,660
<i>Total Excluding Arrears</i>	941,420	0	941,420	2,055,660	0	2,055,660
Sub-SubProgramme 02 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>						

VOTE: 123 National Lotteries and Gaming Regulatory Board

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000010 Leadership and Management						
211102 Contract Staff Salaries	2,484,000	0	2,484,000	2,767,200	0	2,767,200
211104 Employee Gratuity	0	606,000	606,000	0	1,275,000	1,275,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	24,000	0	38,300	38,300
212101 Social Security Contributions	0	248,400	248,400	0	637,500	637,500
212102 Medical expenses (Employees)	0	220,000	220,000	0	551,500	551,500
212103 Incapacity benefits (Employees)	0	8,000	8,000	0	0	0
221003 Staff Training	0	100,000	100,000	0	732,937	732,937
221004 Recruitment Expenses	0	0	0	0	158,200	158,200
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	6,864	6,864
221009 Welfare and Entertainment	0	245,000	245,000	0	519,482	519,482
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	176,000	176,000
221016 Systems Recurrent costs	0	20,000	20,000	0	53,536	53,536
221017 Membership dues and Subscription fees.	0	15,000	15,000	0	19,022	19,022
222001 Information and Communication Technology Services.	0	32,000	32,000	0	1,410,680	1,410,680
222002 Postage and Courier	0	1,200	1,200	0	2,400	2,400
223001 Property Management Expenses	0	30,000	30,000	0	61,800	61,800
223003 Rent-Produced Assets-to private entities	0	468,000	468,000	0	0	0
223004 Guard and Security services	0	48,000	48,000	0	90,650	90,650
223005 Electricity	0	28,000	28,000	0	57,200	57,200
223006 Water	0	0	0	0	3,600	3,600
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	50,400	50,400
225101 Consultancy Services	0	0	0	0	2,332,800	2,332,800
227001 Travel inland	0	0	0	0	104,785	104,785
227004 Fuel, Lubricants and Oils	0	103,200	103,200	0	555,600	555,600
228001 Maintenance-Buildings and Structures	0	40,000	40,000	0	502,000	502,000
228002 Maintenance-Transport Equipment	0	140,000	140,000	0	189,000	189,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	30,000	30,000
281401 Rent	0	0	0	0	999,700	999,700

VOTE: 123 National Lotteries and Gaming Regulatory Board

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<i>Total Cost of Budget Output 000010</i>	2,484,000	2,444,800	4,928,800	2,767,200	10,558,956	13,326,156
Total Cost for Department 001	2,484,000	2,444,800	4,928,800	2,767,200	10,558,956	13,326,156
<i>Total Excluding Arrears</i>	2,484,000	2,444,800	4,928,800	2,767,200	10,558,956	13,326,156
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	4,928,800	0	4,928,800	13,326,156	0	13,326,156
<i>Total Excluding Arrears</i>	4,928,800	0	4,928,800	13,326,156	0	13,326,156
SubProgramme 04 Accountability Systems and Service Delivery						
Sub-SubProgramme 02 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Internal Audit						
<i>Budget Output 000001 Audit and Risk Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
225101 Consultancy Services	0	35,000	35,000	0	42,000	42,000
227001 Travel inland	0	20,000	20,000	0	38,000	38,000
<i>Total Cost of Budget Output 000001</i>	0	65,000	65,000	0	80,000	80,000
Total Cost for Department 002	0	65,000	65,000	0	80,000	80,000
<i>Total Excluding Arrears</i>	0	65,000	65,000	0	80,000	80,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	65,000	0	65,000	80,000	0	80,000
<i>Total Excluding Arrears</i>	65,000	0	65,000	80,000	0	80,000
Sub-SubProgramme 03 Strategy and Corporate Affairs						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Research and Planning						
<i>Budget Output 000006 Planning and Budgeting services</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	13,500	13,500	0	0	0

VOTE: 123 National Lotteries and Gaming Regulatory Board

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Research and Planning						
Budget Output 000006 Planning and Budgeting services						
221011 Printing, Stationery, Photocopying and Binding	0	23,684	23,684	0	0	0
225101 Consultancy Services	0	220,000	220,000	0	100,000	100,000
Total Cost of Budget Output 000006	0	257,184	257,184	0	150,000	150,000
Budget Output 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	166,000	166,000	0	1,187,997	1,187,997
221016 Systems Recurrent costs	0	16,000	16,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	64,000	64,000
225101 Consultancy Services	0	6,833,200	6,833,200	0	1,240,550	1,240,550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	14,000	14,000	0	0	0
Total Cost of Budget Output 000019	0	7,029,200	7,029,200	0	2,492,547	2,492,547
Total Cost for Department 002	0	7,286,384	7,286,384	0	2,642,547	2,642,547
Total Excluding Arrears	0	7,286,384	7,286,384	0	2,642,547	2,642,547
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	7,286,384	0	7,286,384	2,642,547	0	2,642,547
Total Excluding Arrears	7,286,384	0	7,286,384	2,642,547	0	2,642,547
Grand Total Vote 123	13,575,604	0	13,575,604	18,761,804	0	18,761,804
Total Excluding Arrears	13,575,604	0	13,575,604	18,761,804	0	18,761,804

VOTE: 123 National Lotteries and Gaming Regulatory Board

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114401	Taxes on Lotteries and Gaming	36.400	0.000
Total		36.400	0.000

VOTE: 124 Equal Opportunities Commission

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Gender and Equity	769,823	0	769,823	769,823	0	769,823
Total for Programme	769,823	0	769,823	769,823	0	769,823
<i>Total Excluding Arrears</i>	<i>769,823</i>	<i>0</i>	<i>769,823</i>	<i>769,823</i>	<i>0</i>	<i>769,823</i>
Programme: 15 Community Mobilization And Mindset Change						
01 Gender and Equity	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Total for Programme	2,000,000	0	2,000,000	2,000,000	0	2,000,000
<i>Total Excluding Arrears</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
Programme: 16 Governance And Security						
02 Redressing imbalances and promoting equal opportunities	1,467,398	0	1,467,398	1,467,398	0	1,467,398
Total for Programme	1,467,398	0	1,467,398	1,467,398	0	1,467,398
<i>Total Excluding Arrears</i>	<i>1,467,398</i>	<i>0</i>	<i>1,467,398</i>	<i>1,467,398</i>	<i>0</i>	<i>1,467,398</i>
Programme: 18 Development Plan Implementation						
02 Redressing imbalances and promoting equal opportunities	14,234,824	0	14,234,824	15,869,304	0	15,869,304
Total for Programme	14,234,824	0	14,234,824	15,869,304	0	15,869,304
<i>Total Excluding Arrears</i>	<i>13,644,304</i>	<i>0</i>	<i>13,644,304</i>	<i>15,869,304</i>	<i>0</i>	<i>15,869,304</i>
Grand Total Vote 124	18,472,045	0	18,472,045	20,106,525	0	20,106,525
<i>Total Excluding Arrears</i>	<i>17,881,525</i>	<i>0</i>	<i>17,881,525</i>	<i>20,106,525</i>	<i>0</i>	<i>20,106,525</i>

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 03 Gender and Social Protection						
Sub SubProgramme 01 Gender and Equity						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Compliance and Enforcement	0	769,823	769,823	0	769,823	769,823
Total Recurrent Budget Estimates for Sub-SubProgramme	0	769,823	769,823	0	769,823	769,823
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	769,823	769,823	0	769,823	769,823
<i>Total Excluding Arrears</i>	0	769,823	769,823	0	769,823	769,823
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 03 Civic Education & Mindset change						
Sub SubProgramme 01 Gender and Equity						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Education, Training, Information and Communication	0	2,000,000	2,000,000	0	2,000,000	2,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,000,000	2,000,000	0	2,000,000	2,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	2,000,000	2,000,000	0	2,000,000	2,000,000
<i>Total Excluding Arrears</i>	0	2,000,000	2,000,000	0	2,000,000	2,000,000
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
Sub SubProgramme 02 Redressing imbalances and promoting equal opportunitites						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Legal Services and Investigations	0	1,467,398	1,467,398	0	1,467,398	1,467,398
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,467,398	1,467,398	0	1,467,398	1,467,398
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	1,467,398	1,467,398	0	1,467,398	1,467,398
<i>Total Excluding Arrears</i>	0	1,467,398	1,467,398	0	1,467,398	1,467,398
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 02 Redressing imbalances and promoting equal opportunitites						

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Administration, Finance and Planning	4,761,139	8,375,133	13,136,272	4,761,139	10,009,613	14,770,752
003 Research, Monitoring and Evaluation	0	882,552	882,552	0	882,552	882,552
Total Recurrent Budget Estimates for Sub-SubProgramme	4,761,139	9,257,685	14,018,824	4,761,139	10,892,165	15,653,304
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1628 Retooling of Equal Opportunities Commission	216,000	0	216,000	216,000	0	216,000
Total Development Budget Estimates for Sub-SubProgramme	216,000	0	216,000	216,000	0	216,000
Total for Sub Sub Programme 02	4,977,139	9,257,685	14,234,824	4,977,139	10,892,165	15,869,304
<i>Total Excluding Arrears</i>	4,977,139	8,667,165	13,644,304	4,977,139	10,892,165	15,869,304
Grand Total Vote 124	4,977,139	13,494,906	18,472,045	4,977,139	15,129,386	20,106,525
<i>Total Excluding Arrears</i>	4,977,139	12,904,386	17,881,525	4,977,139	15,129,386	20,106,525

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 02 Redressing imbalances and promoting equal opportunitites						
Department 002 Administration, Finance and Planning						
1628 Retooling of Equal Opportunities Commission	216,000	0	216,000	216,000	0	216,000
Total for the Department 002	216,000	0	216,000	216,000	0	216,000
<i>Total Excluding Arrears</i>	216,000	0	216,000	216,000	0	216,000
Grand Total Vote	216,000	0	216,000	216,000	0	216,000
<i>Total Excluding Arrears</i>	216,000	0	216,000	216,000	0	216,000

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,565,463	0	8,565,463	9,380,830	0	9,380,830
212 Social Contributions	626,113	0	626,113	806,114	0	806,114
221 General Use of goods and services	1,627,817	0	1,627,817	2,528,607	0	2,528,607
222 Communications	48,000	0	48,000	30,800	0	30,800
223 Utility and Property Expenses	2,590,000	0	2,590,000	2,576,402	0	2,576,402
224 Supplies and Services	0	0	0	421,448	0	421,448
225 Professional Services	12,500	0	12,500	516,300	0	516,300
227 Travel and Transport	3,927,040	0	3,927,040	3,357,954	0	3,357,954
228 Maintenance	329,592	0	329,592	419,071	0	419,071
273 Employment-related social benefits	5,000	0	5,000	0	0	0
312 Acquisition of Produced Assets	150,000	0	150,000	69,000	0	69,000
352 Financial Assets	590,520	0	590,520	0	0	0
Grand Total Vote 124	18,472,045	0	18,472,045	20,106,525	0	20,106,525
<i>Total Excluding Arrears</i>	17,881,525	0	17,881,525	20,106,525	0	20,106,525

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	4,761,139	0	4,761,139	4,761,139	0	4,761,139
211104 Employee Gratuity	1,917,732	0	1,917,732	1,917,732	0	1,917,732
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,886,592	0	1,886,592	2,701,959	0	2,701,959
212101 Social Security Contributions	476,113	0	476,113	476,114	0	476,114
212102 Medical expenses (Employees)	140,000	0	140,000	300,000	0	300,000
212103 Incapacity benefits (Employees)	10,000	0	10,000	30,000	0	30,000
221001 Advertising and Public Relations	292,609	0	292,609	929,847	0	929,847
221002 Workshops, Meetings and Seminars	0	0	0	0	0	0
221003 Staff Training	136,560	0	136,560	142,000	0	142,000
221007 Books, Periodicals & Newspapers	18,000	0	18,000	20,000	0	20,000
221008 Information and Communication Technology Supplies.	157,196	0	157,196	275,000	0	275,000
221009 Welfare and Entertainment	501,720	0	501,720	703,000	0	703,000
221011 Printing, Stationery, Photocopying and Binding	502,232	0	502,232	428,760	0	428,760
221016 Systems Recurrent costs	12,000	0	12,000	24,000	0	24,000
221017 Membership dues and Subscription fees.	7,500	0	7,500	6,000	0	6,000
222001 Information and Communication Technology Services.	40,000	0	40,000	30,000	0	30,000
222002 Postage and Courier	8,000	0	8,000	800	0	800
223003 Rent-Produced Assets-to private entities	2,500,000	0	2,500,000	2,500,000	0	2,500,000
223004 Guard and Security services	60,000	0	60,000	40,000	0	40,000
223005 Electricity	24,000	0	24,000	30,000	0	30,000
223006 Water	6,000	0	6,000	6,402	0	6,402
224011 Research Expenses	0	0	0	421,448	0	421,448
225101 Consultancy Services	12,500	0	12,500	516,300	0	516,300
227001 Travel inland	3,727,240	0	3,727,240	3,161,746	0	3,161,746
227004 Fuel, Lubricants and Oils	199,800	0	199,800	196,208	0	196,208
228001 Maintenance-Buildings and Structures	48,000	0	48,000	60,000	0	60,000
228002 Maintenance-Transport Equipment	281,592	0	281,592	359,071	0	359,071

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
273102 Incapacity, death benefits and funeral expenses	5,000	0	5,000	0	0	0
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	69,000	0	69,000
352880 Salary Arrears Budgeting	356,261	0	356,261	0	0	0
352881 Pension and Gratuity Arrears Budgeting	234,259	0	234,259	0	0	0
Grand Total Vote 124	18,472,045	0	18,472,045	20,106,525	0	20,106,525
<i>Total Excluding Arrears</i>	17,881,525	0	17,881,525	20,106,525	0	20,106,525

VOTE: 124 Equal Opportunities Commission

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 03 Gender and Social Protection						
Sub-SubProgramme 01 Gender and Equity						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Compliance and Enforcement						
<i>Budget Output 000021 Gender Mainstreaming services</i>						
227001 Travel inland	0	0	0	0	30,000	30,000
<i>Total Cost of Budget Output 000021</i>	0	0	0	0	30,000	30,000
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,150	19,150	0	171,300	171,300
221001 Advertising and Public Relations	0	20,153	20,153	0	57,423	57,423
221009 Welfare and Entertainment	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	54,000	54,000	0	44,000	44,000
224011 Research Expenses	0	0	0	0	115,000	115,000
225101 Consultancy Services	0	12,500	12,500	0	86,300	86,300
227001 Travel inland	0	629,220	629,220	0	223,400	223,400
227004 Fuel, Lubricants and Oils	0	34,800	34,800	0	14,400	14,400
<i>Total Cost of Budget Output 000039</i>	0	769,823	769,823	0	719,823	719,823
<i>Budget Output 000090 Climate Change Adaptation</i>						
227001 Travel inland	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 000090</i>	0	0	0	0	20,000	20,000
Total Cost for Department 001	0	769,823	769,823	0	769,823	769,823
<i>Total Excluding Arrears</i>	0	769,823	769,823	0	769,823	769,823
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	769,823	0	769,823	769,823	0	769,823
<i>Total Excluding Arrears</i>	769,823	0	769,823	769,823	0	769,823
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 03 Civic Education & Mindset change						
Sub-SubProgramme 01 Gender and Equity						
<i>Recurrent Budget Estimates</i>						

VOTE: 124 Equal Opportunities Commission

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 03 Civic Education & Mindset change						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Education, Training, Information and Communication						
Budget Output 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,600	7,600	0	0	0
221001 Advertising and Public Relations	0	162,200	162,200	0	357,000	357,000
221003 Staff Training	0	92,560	92,560	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	134,000	134,000	0	6,160	6,160
227001 Travel inland	0	603,640	603,640	0	82,880	82,880
Total Cost of Budget Output 000011	0	1,000,000	1,000,000	0	446,040	446,040
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	0	0	0	26,000	26,000
Total Cost of Budget Output 000013	0	0	0	0	26,000	26,000
Budget Output 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	199,348	199,348	0	103,520	103,520
221001 Advertising and Public Relations	0	20,000	20,000	0	320,000	320,000
221003 Staff Training	0	0	0	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	15,000	15,000
221009 Welfare and Entertainment	0	27,720	27,720	0	43,000	43,000
221011 Printing, Stationery, Photocopying and Binding	0	74,972	74,972	0	24,600	24,600
225101 Consultancy Services	0	0	0	0	300,000	300,000
227001 Travel inland	0	617,960	617,960	0	673,840	673,840
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
Total Cost of Budget Output 320008	0	1,000,000	1,000,000	0	1,527,960	1,527,960
Total Cost for Department 002	0	2,000,000	2,000,000	0	2,000,000	2,000,000
Total Excluding Arrears	0	2,000,000	2,000,000	0	2,000,000	2,000,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Total Excluding Arrears	2,000,000	0	2,000,000	2,000,000	0	2,000,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
Sub-SubProgramme 02 Redressing imbalances and promoting equal opportunitites						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Legal Services and Investigations						
<i>Budget Output 460051 Complaints Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	324,000	324,000	0	616,000	616,000
221001 Advertising and Public Relations	0	20,000	20,000	0	94,000	94,000
221003 Staff Training	0	10,000	10,000	0	24,000	24,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	39,196	39,196	0	53,000	53,000
221009 Welfare and Entertainment	0	67,320	67,320	0	67,320	67,320
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	36,800	36,800
227001 Travel inland	0	936,882	936,882	0	521,500	521,500
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	44,778	44,778
<i>Total Cost of Budget Output 460051</i>	0	1,467,398	1,467,398	0	1,467,398	1,467,398
Total Cost for Department 001	0	1,467,398	1,467,398	0	1,467,398	1,467,398
Total Excluding Arrears	0	1,467,398	1,467,398	0	1,467,398	1,467,398
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	1,467,398	0	1,467,398	1,467,398	0	1,467,398
Total Excluding Arrears	1,467,398	0	1,467,398	1,467,398	0	1,467,398
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 02 Redressing imbalances and promoting equal opportunitites						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Administration, Finance and Planning						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	4,761,139	0	4,761,139	4,761,139	0	4,761,139
211104 Employee Gratuity	0	1,917,732	1,917,732	0	1,917,732	1,917,732
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,298,000	1,298,000	0	1,664,338	1,664,338

VOTE: 124 Equal Opportunities Commission

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Administration, Finance and Planning						
Budget Output 000014 Administrative and Support Services						
212101 Social Security Contributions	0	476,113	476,113	0	476,114	476,114
212102 Medical expenses (Employees)	0	140,000	140,000	0	300,000	300,000
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	30,000	30,000
221001 Advertising and Public Relations	0	10,000	10,000	0	41,168	41,168
221003 Staff Training	0	34,000	34,000	0	110,000	110,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	60,000	60,000
221009 Welfare and Entertainment	0	375,000	375,000	0	553,000	553,000
221011 Printing, Stationery, Photocopying and Binding	0	160,000	160,000	0	281,000	281,000
221016 Systems Recurrent costs	0	12,000	12,000	0	24,000	24,000
221017 Membership dues and Subscription fees.	0	7,500	7,500	0	6,000	6,000
222001 Information and Communication Technology Services.	0	40,000	40,000	0	30,000	30,000
222002 Postage and Courier	0	8,000	8,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	2,500,000	2,500,000	0	2,500,000	2,500,000
223004 Guard and Security services	0	60,000	60,000	0	40,000	40,000
223005 Electricity	0	24,000	24,000	0	30,000	30,000
223006 Water	0	6,000	6,000	0	6,402	6,402
225101 Consultancy Services	0	0	0	0	130,000	130,000
227001 Travel inland	0	280,268	280,268	0	1,332,160	1,332,160
227004 Fuel, Lubricants and Oils	0	165,000	165,000	0	165,000	165,000
228001 Maintenance-Buildings and Structures	0	48,000	48,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	180,000	180,000	0	242,700	242,700
273102 Incapacity, death benefits and funeral expenses	0	5,000	5,000	0	0	0
352880 Salary Arrears Budgeting	0	356,261	356,261	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	234,259	234,259	0	0	0
Total Cost of Budget Output 000014	4,761,139	8,375,133	13,136,272	4,761,139	10,009,613	14,770,752
Total Cost for Department 002	4,761,139	8,375,133	13,136,272	4,761,139	10,009,613	14,770,752
Total Excluding Arrears	4,761,139	7,784,613	12,545,752	4,761,139	10,009,613	14,770,752

VOTE: 124 Equal Opportunities Commission

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Research, Monitoring and Evaluation						
Budget Output 000015 Monitoring and Evaluation						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,200	1,200
222002 Postage and Courier	0	0	0	0	300	300
224011 Research Expenses	0	0	0	0	110,375	110,375
227001 Travel inland	0	298,527	298,527	0	181,264	181,264
Total Cost of Budget Output 000015	0	298,527	298,527	0	293,139	293,139
Budget Output 560005 Information Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,494	38,494	0	146,801	146,801
221001 Advertising and Public Relations	0	60,256	60,256	0	60,256	60,256
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	0	0
221009 Welfare and Entertainment	0	31,680	31,680	0	31,680	31,680
221011 Printing, Stationery, Photocopying and Binding	0	59,260	59,260	0	35,000	35,000
222002 Postage and Courier	0	0	0	0	500	500
224011 Research Expenses	0	0	0	0	196,073	196,073
227001 Travel inland	0	360,742	360,742	0	70,702	70,702
227004 Fuel, Lubricants and Oils	0	0	0	0	16,808	16,808
228002 Maintenance-Transport Equipment	0	21,592	21,592	0	31,592	31,592
Total Cost of Budget Output 560005	0	584,025	584,025	0	589,413	589,413
Total Cost for Department 003	0	882,552	882,552	0	882,552	882,552
Total Excluding Arrears	0	882,552	882,552	0	882,552	882,552
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1628 Retooling of Equal Opportunities Commission						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	66,000	0	66,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	69,000	0	69,000
Total Cost of Budget Output 000003	66,000	0	66,000	69,000	0	69,000
Budget Output 000017 Infrastructure Development and Management						
221008 Information and Communication Technology Supplies.	0	0	0	147,000	0	147,000

VOTE: 124 Equal Opportunities Commission

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1628 Retooling of Equal Opportunities Commission						
Budget Output 000017 Infrastructure Development and Management						
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	0	0	0
<i>Total Cost of Budget Output 000017</i>	150,000	0	150,000	147,000	0	147,000
Total Cost for Project 1628	216,000	0	216,000	216,000	0	216,000
Total Excluding Arrears	216,000	0	216,000	216,000	0	216,000
Total for Sub-SubProgramme 02	14,234,824	0	14,234,824	15,869,304	0	15,869,304
Total Excluding Arrears	13,644,304	0	13,644,304	15,869,304	0	15,869,304
Grand Total Vote 124	18,472,045	0	18,472,045	20,106,525	0	20,106,525
Total Excluding Arrears	17,881,525	0	17,881,525	20,106,525	0	20,106,525

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
01 Breeding and Genetic Improvement	72,875,125	0	72,875,125	79,798,307	0	79,798,307
Total for Programme	72,875,125	0	72,875,125	79,798,307	0	79,798,307
<i>Total Excluding Arrears</i>	<i>72,836,023</i>	<i>0</i>	<i>72,836,023</i>	<i>79,736,023</i>	<i>0</i>	<i>79,736,023</i>
Grand Total Vote 125	72,875,125	0	72,875,125	79,798,307	0	79,798,307
<i>Total Excluding Arrears</i>	<i>72,836,023</i>	<i>0</i>	<i>72,836,023</i>	<i>79,736,023</i>	<i>0</i>	<i>79,736,023</i>

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub SubProgramme 01 Breeding and Genetic Improvement						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Finance and Administration	5,736,023	373,494	6,109,517	5,736,023	7,286,518	13,022,541
Total Recurrent Budget Estimates for Sub-SubProgramme	5,736,023	373,494	6,109,517	5,736,023	7,286,518	13,022,541
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	7,328,600	0	7,328,600	6,729,903	0	6,729,903
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	420,000	0	420,000	375,480	0	375,480
Total Development Budget Estimates for Sub-SubProgramme	7,748,600	0	7,748,600	7,105,383	0	7,105,383
Total for Sub Sub Programme 01	13,484,623	373,494	13,858,117	12,841,406	7,286,518	20,127,924
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 01 Breeding and Genetic Improvement						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	44,081,752	0	44,081,752	46,564,211	0	46,564,211
Total Development Budget Estimates for Sub-SubProgramme	44,081,752	0	44,081,752	46,564,211	0	46,564,211
Total for Sub Sub Programme 01	44,081,752	0	44,081,752	46,564,211	0	46,564,211
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub SubProgramme 01 Breeding and Genetic Improvement						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	14,935,255	0	14,935,255	13,106,172	0	13,106,172
Total Development Budget Estimates for Sub-SubProgramme	14,935,255	0	14,935,255	13,106,172	0	13,106,172
Total for Sub Sub Programme 01	14,935,255	0	14,935,255	13,106,172	0	13,106,172
Total Excluding Arrears	72,496,023	340,000	72,836,023	72,496,023	7,240,000	79,736,023
Grand Total Vote 125	72,501,630	373,494	72,875,125	72,511,789	7,286,518	79,798,307
Total Excluding Arrears	72,496,023	340,000	72,836,023	72,496,023	7,240,000	79,736,023

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub SubProgramme 01 Breeding and Genetic Improvement						
Department 001 Breeding and Production						
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	7,328,600	0	7,328,600	6,729,903	0	6,729,903
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	420,000	0	420,000	375,480	0	375,480
Total for the Department 001	7,748,600	0	7,748,600	7,105,383	0	7,105,383
<i>Total Excluding Arrears</i>	<i>7,748,600</i>	<i>0</i>	<i>7,748,600</i>	<i>7,105,383</i>	<i>0</i>	<i>7,105,383</i>
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 01 Breeding and Genetic Improvement						
Department 001 Breeding and Production						
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	44,081,752	0	44,081,752	46,564,211	0	46,564,211
Total for the Department 001	44,081,752	0	44,081,752	46,564,211	0	46,564,211
<i>Total Excluding Arrears</i>	<i>44,076,145</i>	<i>0</i>	<i>44,076,145</i>	<i>46,548,445</i>	<i>0</i>	<i>46,548,445</i>
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub SubProgramme 01 Breeding and Genetic Improvement						
Department 001 Breeding and Production						
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	14,935,255	0	14,935,255	13,106,172	0	13,106,172
Total for the Department 001	14,935,255	0	14,935,255	13,106,172	0	13,106,172
<i>Total Excluding Arrears</i>	<i>14,935,255</i>	<i>0</i>	<i>14,935,255</i>	<i>13,106,172</i>	<i>0</i>	<i>13,106,172</i>
Grand Total Vote	66,765,607	0	66,765,607	66,775,766	0	66,775,766
<i>Total Excluding Arrears</i>	<i>66,760,000</i>	<i>0</i>	<i>66,760,000</i>	<i>66,760,000</i>	<i>0</i>	<i>66,760,000</i>

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,235,023	0	8,235,023	10,297,892	0	10,297,892
212 Social Contributions	117,600	0	117,600	1,521,502	0	1,521,502
221 General Use of goods and services	714,142	0	714,142	653,480	0	653,480
222 Communications	0	0	0	60,000	0	60,000
223 Utility and Property Expenses	590,000	0	590,000	1,209,000	0	1,209,000
224 Supplies and Services	3,274,503	0	3,274,503	14,342,244	0	14,342,244
225 Professional Services	2,050,000	0	2,050,000	1,528,926	0	1,528,926
226 Insurances and Licenses	200,000	0	200,000	200,000	0	200,000
227 Travel and Transport	3,476,200	0	3,476,200	5,638,946	0	5,638,946
228 Maintenance	1,665,000	0	1,665,000	1,142,500	0	1,142,500
312 Acquisition of Produced Assets	28,302,400	0	28,302,400	33,398,261	0	33,398,261
313 Major Repairs, Overhaul and Improvement to Produced Assets	24,211,155	0	24,211,155	9,743,272	0	9,743,272
352 Financial Assets	39,102	0	39,102	62,284	0	62,284
Grand Total Vote 125	72,875,125	0	72,875,125	79,798,307	0	79,798,307
Total Excluding Arrears	72,836,023	0	72,836,023	79,736,023	0	79,736,023

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	6,912,023	0	6,912,023	6,912,023	0	6,912,023
211104 Employee Gratuity	634,000	0	634,000	1,728,006	0	1,728,006
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	689,000	0	689,000	1,097,863	0	1,097,863
211107 Boards, Committees and Council Allowances	0	0	0	560,000	0	560,000
212101 Social Security Contributions	117,600	0	117,600	691,202	0	691,202
212102 Medical expenses (Employees)	0	0	0	810,300	0	810,300
212103 Incapacity benefits (Employees)	0	0	0	20,000	0	20,000
221001 Advertising and Public Relations	0	0	0	221,000	0	221,000
221002 Workshops, Meetings and Seminars	0	0	0	0	0	0
221003 Staff Training	21,000	0	21,000	40,000	0	40,000
221008 Information and Communication Technology Supplies.	495,142	0	495,142	105,480	0	105,480
221009 Welfare and Entertainment	0	0	0	45,000	0	45,000
221011 Printing, Stationery, Photocopying and Binding	198,000	0	198,000	190,000	0	190,000
221016 Systems Recurrent costs	0	0	0	18,500	0	18,500
221017 Membership dues and Subscription fees.	0	0	0	33,500	0	33,500
222001 Information and Communication Technology Services.	0	0	0	40,000	0	40,000
222002 Postage and Courier	0	0	0	20,000	0	20,000
223001 Property Management Expenses	0	0	0	189,000	0	189,000
223002 Property Rates	0	0	0	0	0	0
223004 Guard and Security services	0	0	0	200,000	0	200,000
223005 Electricity	590,000	0	590,000	680,000	0	680,000
223006 Water	0	0	0	140,000	0	140,000
224002 Veterinary supplies and services	2,780,000	0	2,780,000	2,406,074	0	2,406,074
224003 Agricultural Supplies and Services	494,503	0	494,503	11,449,170	0	11,449,170
224005 Laboratory supplies and services	0	0	0	407,000	0	407,000
224010 Protective Gear	0	0	0	80,000	0	80,000
225101 Consultancy Services	2,050,000	0	2,050,000	928,926	0	928,926
225204 Monitoring and Supervision of capital work	0	0	0	600,000	0	600,000

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
226001 Insurances	200,000	0	200,000	200,000	0	200,000
227001 Travel inland	2,876,200	0	2,876,200	4,473,889	0	4,473,889
227004 Fuel, Lubricants and Oils	600,000	0	600,000	1,165,057	0	1,165,057
228001 Maintenance-Buildings and Structures	295,000	0	295,000	320,000	0	320,000
228002 Maintenance-Transport Equipment	650,000	0	650,000	500,000	0	500,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	620,000	0	620,000	264,000	0	264,000
228004 Maintenance-Other Fixed Assets	100,000	0	100,000	58,500	0	58,500
312111 Residential Buildings - Acquisition	0	0	0	2,238,261	0	2,238,261
312121 Non-Residential Buildings - Acquisition	7,640,000	0	7,640,000	15,259,500	0	15,259,500
312129 Other Buildings other than dwellings - Acquisition	10,093,600	0	10,093,600	0	0	0
312139 Other Structures - Acquisition	2,800,400	0	2,800,400	5,660,500	0	5,660,500
312221 Light ICT hardware - Acquisition	420,000	0	420,000	270,000	0	270,000
312233 Medical, Laboratory and Research & appliances - Acquisition	830,000	0	830,000	0	0	0
312235 Furniture and Fittings - Acquisition	192,000	0	192,000	533,000	0	533,000
312411 Cultivated Animals - Acquisition	6,326,400	0	6,326,400	9,437,000	0	9,437,000
313111 Residential Buildings - Improvement	1,000,000	0	1,000,000	500,000	0	500,000
313121 Non-Residential Buildings - Improvement	3,630,000	0	3,630,000	0	0	0
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	510,000	0	510,000
313411 Cultivated Animals - Improvement	19,581,155	0	19,581,155	8,733,272	0	8,733,272
352899 Other Domestic Arrears Budgeting	39,102	0	39,102	62,284	0	62,284
Grand Total Vote 125	72,875,125	0	72,875,125	79,798,307	0	79,798,307
Total Excluding Arrears	72,836,023	0	72,836,023	79,736,023	0	79,736,023

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub-SubProgramme 01 Breeding and Genetic Improvement						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	5,736,023	0	5,736,023	5,736,023	0	5,736,023
211104 Employee Gratuity	0	340,000	340,000	0	1,434,006	1,434,006
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	747,863	747,863
211107 Boards, Committees and Council Allowances	0	0	0	0	560,000	560,000
212101 Social Security Contributions	0	0	0	0	573,602	573,602
212102 Medical expenses (Employees)	0	0	0	0	810,300	810,300
212103 Incapacity benefits (Employees)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	161,000	161,000
221003 Staff Training	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	45,000	45,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	190,000	190,000
221016 Systems Recurrent costs	0	0	0	0	18,500	18,500
221017 Membership dues and Subscription fees.	0	0	0	0	30,000	30,000
222001 Information and Communication Technology Services.	0	0	0	0	40,000	40,000
222002 Postage and Courier	0	0	0	0	20,000	20,000
223001 Property Management Expenses	0	0	0	0	189,000	189,000
223004 Guard and Security services	0	0	0	0	200,000	200,000
223005 Electricity	0	0	0	0	140,000	140,000
223006 Water	0	0	0	0	140,000	140,000
224010 Protective Gear	0	0	0	0	80,000	80,000
226001 Insurances	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	1,198,256	1,198,256
227004 Fuel, Lubricants and Oils	0	0	0	0	267,473	267,473
228004 Maintenance-Other Fixed Assets	0	0	0	0	55,000	55,000
352899 Other Domestic Arrears Budgeting	0	33,494	33,494	0	46,518	46,518
Total Cost of Budget Output 000005	5,736,023	373,494	6,109,517	5,736,023	7,206,518	12,942,541

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000013	0	0	0	0	80,000	80,000
Total Cost for Department 002	5,736,023	373,494	6,109,517	5,736,023	7,286,518	13,022,541
Total Excluding Arrears	5,736,023	340,000	6,076,023	5,736,023	7,240,000	12,976,023
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,176,000	0	1,176,000	1,176,000	0	1,176,000
211104 Employee Gratuity	294,000	0	294,000	294,000	0	294,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	689,000	0	689,000	350,000	0	350,000
212101 Social Security Contributions	117,600	0	117,600	117,600	0	117,600
221001 Advertising and Public Relations	0	0	0	60,000	0	60,000
223005 Electricity	0	0	0	540,000	0	540,000
225101 Consultancy Services	2,050,000	0	2,050,000	728,926	0	728,926
225204 Monitoring and Supervision of capital work	0	0	0	600,000	0	600,000
226001 Insurances	200,000	0	200,000	0	0	0
227001 Travel inland	1,140,000	0	1,140,000	1,225,633	0	1,225,633
227004 Fuel, Lubricants and Oils	0	0	0	220,744	0	220,744
228001 Maintenance-Buildings and Structures	200,000	0	200,000	120,000	0	120,000
228002 Maintenance-Transport Equipment	650,000	0	650,000	500,000	0	500,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	620,000	0	620,000	264,000	0	264,000
312235 Furniture and Fittings - Acquisition	192,000	0	192,000	533,000	0	533,000
Total Cost of Budget Output 000014	7,328,600	0	7,328,600	6,729,903	0	6,729,903
Total Cost for Project 1325	7,328,600	0	7,328,600	6,729,903	0	6,729,903
Total Excluding Arrears	7,328,600	0	7,328,600	6,729,903	0	6,729,903
Project 1752 Retooling of the National Animal Genetic Resources Centre and Data Bank						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	0	105,480	0	105,480

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1752 Retooling of the National Animal Genetic Resources Centre and Data Bank						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	420,000	0	420,000	270,000	0	270,000
Total Cost of Budget Output 000003	420,000	0	420,000	375,480	0	375,480
Total Cost for Project 1752	420,000	0	420,000	375,480	0	375,480
Total Excluding Arrears	420,000	0	420,000	375,480	0	375,480
Total for Sub-SubProgramme 01	13,858,117	0	13,858,117	20,127,924	0	20,127,924
Total Excluding Arrears	13,824,623	0	13,824,623	20,081,406	0	20,081,406
SubProgramme 02 Agricultural Production and Productivity						
Sub-SubProgramme 01 Breeding and Genetic Improvement						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project						
Budget Output 000002 Construction management						
228004 Maintenance-Other Fixed Assets	0	0	0	3,500	0	3,500
312111 Residential Buildings - Acquisition	0	0	0	2,238,261	0	2,238,261
312121 Non-Residential Buildings - Acquisition	2,400,000	0	2,400,000	14,859,500	0	14,859,500
312129 Other Buildings other than dwellings - Acquisition	10,093,600	0	10,093,600	0	0	0
312139 Other Structures - Acquisition	2,800,400	0	2,800,400	5,660,500	0	5,660,500
313111 Residential Buildings - Improvement	1,000,000	0	1,000,000	500,000	0	500,000
313121 Non-Residential Buildings - Improvement	3,630,000	0	3,630,000	0	0	0
Total Cost of Budget Output 000002	19,924,000	0	19,924,000	23,261,761	0	23,261,761
Budget Output 000089 Climate Change Mitigation						
312121 Non-Residential Buildings - Acquisition	0	0	0	400,000	0	400,000
Total Cost of Budget Output 000089	0	0	0	400,000	0	400,000
Budget Output 010005 Animal Genetic Resources Databank strengthened and maintained						
221008 Information and Communication Technology Supplies.	495,142	0	495,142	0	0	0
221011 Printing, Stationery, Photocopying and Binding	58,000	0	58,000	0	0	0
224003 Agricultural Supplies and Services	144,503	0	144,503	775,670	0	775,670

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project						
Budget Output 010005 Animal Genetic Resources Databank strengthened and maintained						
227001 Travel inland	65,000	0	65,000	160,000	0	160,000
Total Cost of Budget Output 010005	762,645	0	762,645	935,670	0	935,670
Budget Output 010006 Breeding, production and multiplication of fish and livestock						
221003 Staff Training	21,000	0	21,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	140,000	0	140,000	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	3,500	0	3,500
223005 Electricity	590,000	0	590,000	0	0	0
224002 Veterinary supplies and services	2,780,000	0	2,780,000	2,406,074	0	2,406,074
224003 Agricultural Supplies and Services	0	0	0	6,120,600	0	6,120,600
224005 Laboratory supplies and services	0	0	0	97,000	0	97,000
225101 Consultancy Services	0	0	0	200,000	0	200,000
227001 Travel inland	1,480,500	0	1,480,500	1,520,000	0	1,520,000
227004 Fuel, Lubricants and Oils	600,000	0	600,000	656,840	0	656,840
228001 Maintenance-Buildings and Structures	95,000	0	95,000	200,000	0	200,000
228004 Maintenance-Other Fixed Assets	100,000	0	100,000	0	0	0
312121 Non-Residential Buildings - Acquisition	5,240,000	0	5,240,000	0	0	0
312411 Cultivated Animals - Acquisition	6,326,400	0	6,326,400	9,437,000	0	9,437,000
313411 Cultivated Animals - Improvement	4,645,900	0	4,645,900	0	0	0
352899 Other Domestic Arrears Budgeting	5,607	0	5,607	15,766	0	15,766
Total Cost of Budget Output 010006	22,024,407	0	22,024,407	20,656,780	0	20,656,780
Budget Output 010007 Conservation and utilization of indigenous Animal Genetic resources						
224003 Agricultural Supplies and Services	350,000	0	350,000	180,000	0	180,000
224005 Laboratory supplies and services	0	0	0	310,000	0	310,000
227001 Travel inland	190,700	0	190,700	310,000	0	310,000
312233 Medical, Laboratory and Research & appliances - Acquisition	830,000	0	830,000	0	0	0
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	510,000	0	510,000
Total Cost of Budget Output 010007	1,370,700	0	1,370,700	1,310,000	0	1,310,000
Total Cost for Project 1325	44,081,752	0	44,081,752	46,564,211	0	46,564,211
Total Excluding Arrears	44,076,145	0	44,076,145	46,548,445	0	46,548,445
Total for Sub-SubProgramme 01	44,081,752	0	44,081,752	46,564,211	0	46,564,211

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
<i>Total Excluding Arrears</i>	44,076,145	0	44,076,145	46,548,445	0	46,548,445
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub-SubProgramme 01 Breeding and Genetic Improvement						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project						
Budget Output 010004 Animal Feeds Production						
224003 Agricultural Supplies and Services	0	0	0	4,372,900	0	4,372,900
313411 Cultivated Animals - Improvement	14,935,255	0	14,935,255	8,733,272	0	8,733,272
<i>Total Cost of Budget Output 010004</i>	14,935,255	0	14,935,255	13,106,172	0	13,106,172
Total Cost for Project 1325	14,935,255	0	14,935,255	13,106,172	0	13,106,172
<i>Total Excluding Arrears</i>	14,935,255	0	14,935,255	13,106,172	0	13,106,172
Total for Sub-SubProgramme 01	14,935,255	0	14,935,255	13,106,172	0	13,106,172
<i>Total Excluding Arrears</i>	14,935,255	0	14,935,255	13,106,172	0	13,106,172
Grand Total Vote 125	72,875,125	0	72,875,125	79,798,307	0	79,798,307
<i>Total Excluding Arrears</i>	72,836,023	0	72,836,023	79,736,023	0	79,736,023

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142160	Sale of Agricultural products and services-From Government Units	1.800	2.220
144149	Miscellaneous receipts/income	0.000	0.150
Total		1.800	2.370

VOTE: 126 National Information Technologies Authority

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 11 Digital Transformation						
01 Data protection and privacy	111,734	0	111,734	121,000	0	121,000
02 General Administration and support services	19,125,591	0	19,125,591	16,637,975	0	16,637,975
03 Electronic Public Services Delivery	6,338,158	0	6,338,158	6,308,158	0	6,308,158
04 National Cyber Security	306,400	0	306,400	306,000	0	306,000
05 IT infrastructure	22,861,282	91,505,570	114,366,852	20,021,689	113,726,834	133,748,523
Total for Programme	48,743,164	91,505,570	140,248,734	43,394,822	113,726,834	157,121,656
<i>Total Excluding Arrears</i>	48,743,164	91,505,570	140,248,734	41,394,415	113,726,834	155,121,249
Programme: 14 Public Sector Transformation						
03 Electronic Public Services Delivery	810,000	0	810,000	810,000	0	810,000
Total for Programme	810,000	0	810,000	810,000	0	810,000
<i>Total Excluding Arrears</i>	810,000	0	810,000	810,000	0	810,000
Grand Total Vote 126	49,553,164	91,505,570	141,058,734	44,204,822	113,726,834	157,931,656
<i>Total Excluding Arrears</i>	49,553,164	91,505,570	141,058,734	42,204,415	113,726,834	155,931,249

VOTE: 126 National Information Technologies Authority

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 11 Digital Transformation						
SubProgramme 01 ICT Infrastructure						
Sub SubProgramme 05 IT infrastructure						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Technical Services	0	18,397,282	18,397,282	0	20,021,689	20,021,689
Total Recurrent Budget Estimates for Sub-SubProgramme	0	18,397,282	18,397,282	0	20,021,689	20,021,689
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1615 Government Network (GOVNET) Project	4,464,000	91,505,570	95,969,570	0	113,726,834	113,726,834
Total Development Budget Estimates for Sub-SubProgramme	4,464,000	91,505,570	95,969,570	0	113,726,834	113,726,834
Total for Sub Sub Programme 05	4,464,000	109,902,852	114,366,852	0	133,748,523	133,748,523
SubProgramme 02 E-Services						
Sub SubProgramme 03 Electronic Public Services Delivery						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 E- Government Services	0	6,338,158	6,338,158	0	6,308,158	6,308,158
Total Recurrent Budget Estimates for Sub-SubProgramme	0	6,338,158	6,338,158	0	6,308,158	6,308,158
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	6,338,158	6,338,158	0	6,308,158	6,308,158
Sub SubProgramme 04 National Cyber Security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Information Security	0	306,400	306,400	0	306,000	306,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	306,400	306,400	0	306,000	306,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	306,400	306,400	0	306,000	306,000
SubProgramme 04 Enabling Environment						
Sub SubProgramme 01 Data protection and privacy						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Personal Data Protection Office	0	111,734	111,734	0	121,000	121,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	111,734	111,734	0	121,000	121,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	111,734	111,734	0	121,000	121,000

VOTE: 126 National Information Technologies Authority

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 11 Digital Transformation						
SubProgramme 04 Enabling Environment						
Sub SubProgramme 02 General Administration and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	11,211,365	7,332,366	18,543,731	8,362,615	7,562,822	15,925,437
002 Headquarters	0	144,620	144,620	0	310,754	310,754
003 Regulatory compliance and legal services	0	150,090	150,090	0	150,634	150,634
004 Planning, Research and Development	0	212,750	212,750	0	212,750	212,750
Total Recurrent Budget Estimates for Sub-SubProgramme	11,211,365	7,839,826	19,051,191	8,362,615	8,236,960	16,599,575
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1653 Retooling of National Information & Technology Authority	74,400	0	74,400	38,400	0	38,400
Total Development Budget Estimates for Sub-SubProgramme	74,400	0	74,400	38,400	0	38,400
Total for Sub Sub Programme 02	11,285,765	7,839,826	19,125,591	8,401,015	8,236,960	16,637,975
<i>Total Excluding Arrears</i>	15,749,765	124,498,970	140,248,734	8,401,015	146,720,234	155,121,249
Programme 14 Public Sector Transformation						
SubProgramme 05 Business Process Re-engineering and Information Management						
Sub SubProgramme 03 Electronic Public Services Delivery						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 E- Government Services	0	810,000	810,000	0	810,000	810,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	810,000	810,000	0	810,000	810,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	810,000	810,000	0	810,000	810,000
<i>Total Excluding Arrears</i>	0	810,000	810,000	0	810,000	810,000
Grand Total Vote 126	15,749,765	125,308,970	141,058,734	8,401,015	149,530,641	157,931,656
<i>Total Excluding Arrears</i>	15,749,765	125,308,970	141,058,734	8,401,015	147,530,234	155,931,249

VOTE: 126 National Information Technologies Authority

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 11 Digital Transformation						
SubProgramme 01 ICT Infrastructure						
Sub SubProgramme 05 IT infrastructure						
Department 001 Technical Services						
1615 Government Network (GOVNET) Project	4,464,000	91,505,570	95,969,570	0	113,726,834	113,726,834
Total for the Department 001	4,464,000	91,505,570	95,969,570	0	113,726,834	113,726,834
<i>Total Excluding Arrears</i>	4,464,000	91,505,570	95,969,570	0	113,726,834	113,726,834
SubProgramme 04 Enabling Environment						
Sub SubProgramme 02 General Administration and support services						
Department 001 Finance and Administration						
1653 Retooling of National Information & Technology Authority	74,400	0	74,400	38,400	0	38,400
Total for the Department 001	74,400	0	74,400	38,400	0	38,400
<i>Total Excluding Arrears</i>	74,400	0	74,400	38,400	0	38,400
Grand Total Vote	4,538,400	91,505,570	96,043,970	38,400	113,726,834	113,765,234
<i>Total Excluding Arrears</i>	4,538,400	91,505,570	96,043,970	38,400	113,726,834	113,765,234

VOTE: 126 National Information Technologies Authority

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,563,018	5,523,501	17,086,519	8,831,107	5,523,501	14,354,608
212 Social Contributions	1,451,136	0	1,451,136	1,283,262	0	1,283,262
221 General Use of goods and services	606,105	195,600	801,705	729,939	1,320,456	2,050,395
222 Communications	25,770,815	0	25,770,815	25,980,909	41,215,328	67,196,237
223 Utility and Property Expenses	2,191,001	1,346,845	3,537,846	2,166,258	1,000,000	3,166,258
225 Professional Services	318,753	23,954,379	24,273,132	160,753	12,065,459	12,226,212
226 Insurances and Licenses	103,668	0	103,668	20,000	0	20,000
227 Travel and Transport	409,667	100,000	509,667	599,539	1,946,845	2,546,384
228 Maintenance	328,327	0	328,327	273,595	0	273,595
273 Employment-related social benefits	2,272,273	0	2,272,273	2,120,654	0	2,120,654
281 Property expenses other than interest	0	0	0	0	0	0
312 Acquisition of Produced Assets	4,538,400	60,385,246	64,923,646	38,400	50,655,245	50,693,645
352 Financial Assets	0	0	0	2,000,407	0	2,000,407
Grand Total Vote 126	49,553,164	91,505,570	141,058,734	44,204,822	113,726,834	157,931,656
Total Excluding Arrears	49,553,164	91,505,570	141,058,734	42,204,415	113,726,834	155,931,249

VOTE: 126 National Information Technologies Authority

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	11,211,365	5,523,501	16,734,865	8,362,615	5,523,501	13,886,116
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	248,753	0	248,753	306,586	0	306,586
211107 Boards, Committees and Council Allowances	102,900	0	102,900	161,905	0	161,905
212102 Medical expenses (Employees)	200,000	0	200,000	317,000	0	317,000
212103 Incapacity benefits (Employees)	130,000	0	130,000	130,000	0	130,000
212201 Social Security Contributions	1,121,136	0	1,121,136	836,262	0	836,262
221001 Advertising and Public Relations	79,315	0	79,315	133,299	400,000	533,299
221002 Workshops, Meetings and Seminars	30,000	0	30,000	50,750	635,000	685,750
221003 Staff Training	34,000	195,600	229,600	36,500	285,456	321,956
221007 Books, Periodicals & Newspapers	6,595	0	6,595	10,595	0	10,595
221008 Information and Communication Technology Supplies.	10,000	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	213,800	0	213,800	213,800	0	213,800
221011 Printing, Stationery, Photocopying and Binding	97,995	0	97,995	126,995	0	126,995
221014 Bank Charges and other Bank related costs	5,000	0	5,000	5,000	0	5,000
221017 Membership dues and Subscription fees.	102,000	0	102,000	102,500	0	102,500
221020 Litigation and related expenses	27,400	0	27,400	40,500	0	40,500
222001 Information and Communication Technology Services.	25,742,815	0	25,742,815	25,960,909	41,215,328	67,176,237
222002 Postage and Courier	28,000	0	28,000	20,000	0	20,000
223001 Property Management Expenses	126,375	0	126,375	96,375	0	96,375
223002 Property Rates	5,000	0	5,000	5,000	0	5,000
223003 Rent-Produced Assets-to private entities	1,422,626	1,346,845	2,769,471	1,422,626	1,000,000	2,422,626
223004 Guard and Security services	172,600	0	172,600	79,200	0	79,200
223005 Electricity	459,400	0	459,400	536,056	0	536,056
223006 Water	5,000	0	5,000	27,000	0	27,000
225101 Consultancy Services	70,753	9,054,379	9,125,132	42,753	10,054,379	10,097,132
225201 Consultancy Services-Capital	98,000	14,900,000	14,998,000	0	2,011,080	2,011,080
225204 Monitoring and Supervision of capital work	150,000	0	150,000	118,000	0	118,000
226001 Insurances	103,668	0	103,668	20,000	0	20,000

VOTE: 126 National Information Technologies Authority

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	209,667	100,000	309,667	310,500	800,000	1,110,500
227002 Travel abroad	0	0	0	0	846,845	846,845
227004 Fuel, Lubricants and Oils	200,000	0	200,000	289,039	300,000	589,039
228002 Maintenance-Transport Equipment	80,000	0	80,000	100,000	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	248,327	0	248,327	173,595	0	173,595
273102 Incapacity, death benefits and funeral expenses	30,000	0	30,000	30,000	0	30,000
273105 Gratuity	2,242,273	0	2,242,273	2,090,654	0	2,090,654
281401 Rent	0	0	0	0	0	0
312212 Light Vehicles - Acquisition	0	900,000	900,000	0	750,000	750,000
312221 Light ICT hardware - Acquisition	0	0	0	0	180,000	180,000
312222 Heavy ICT hardware - Acquisition	0	59,485,246	59,485,246	0	0	0
312229 Other ICT Equipment - Acquisition	4,538,400	0	4,538,400	38,400	48,225,245	48,263,645
312235 Furniture and Fittings - Acquisition	0	0	0	0	1,500,000	1,500,000
352899 Other Domestic Arrears Budgeting	0	0	0	2,000,407	0	2,000,407
Grand Total Vote 126	49,553,164	91,505,570	141,058,734	44,204,822	113,726,834	157,931,656
Total Excluding Arrears	49,553,164	91,505,570	141,058,734	42,204,415	113,726,834	155,931,249

VOTE: 126 National Information Technologies Authority

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

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 11 Digital Transformation						
SubProgramme 01 ICT Infrastructure						
Sub-SubProgramme 05 IT infrastructure						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical Services						
Budget Output 300003 ICT infrastructure deployment						
352899 Other Domestic Arrears Budgeting	0	0	0	0	1,500,407	1,500,407
Total Cost of Budget Output 300003	0	0	0	0	1,500,407	1,500,407
Budget Output 300007 ICT infrastructure planning						
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	18,152,955	18,152,955	0	18,154,955	18,154,955
225204 Monitoring and Supervision of capital work	0	50,000	50,000	0	34,000	34,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	138,000	138,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	94,327	94,327	0	84,327	84,327
Total Cost of Budget Output 300007	0	18,397,282	18,397,282	0	18,521,282	18,521,282
Total Cost for Department 001	0	18,397,282	18,397,282	0	20,021,689	20,021,689
Total Excluding Arrears	0	18,397,282	18,397,282	0	18,521,282	18,521,282
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1615 Government Network (GOVNET) Project						
Budget Output 000089 Climate Change Mitigation						
312221 Light ICT hardware - Acquisition	0	0	0	0	65,000	65,000
Total Cost of Budget Output 000089	0	0	0	0	65,000	65,000
Budget Output 300003 ICT infrastructure deployment						
211102 Contract Staff Salaries	0	5,523,501	5,523,501	0	5,523,501	5,523,501
221001 Advertising and Public Relations	0	0	0	0	400,000	400,000
221002 Workshops, Meetings and Seminars	0	0	0	0	635,000	635,000
221003 Staff Training	0	195,600	195,600	0	285,456	285,456
222001 Information and Communication Technology Services.	0	0	0	0	41,215,328	41,215,328
223003 Rent-Produced Assets-to private entities	0	1,346,845	1,346,845	0	1,000,000	1,000,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 11 Digital Transformation						
SubProgramme 01 ICT Infrastructure						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1615 Government Network (GOVNET) Project						
<i>Budget Output 300003 ICT infrastructure deployment</i>						
225101 Consultancy Services	0	9,054,379	9,054,379	0	10,054,379	10,054,379
225201 Consultancy Services-Capital	0	14,900,000	14,900,000	0	2,011,080	2,011,080
227001 Travel inland	0	100,000	100,000	0	800,000	800,000
227002 Travel abroad	0	0	0	0	846,845	846,845
227004 Fuel, Lubricants and Oils	0	0	0	0	300,000	300,000
312212 Light Vehicles - Acquisition	0	900,000	900,000	0	750,000	750,000
312221 Light ICT hardware - Acquisition	0	0	0	0	115,000	115,000
312222 Heavy ICT hardware - Acquisition	0	59,485,246	59,485,246	0	0	0
312229 Other ICT Equipment - Acquisition	4,464,000	0	4,464,000	0	48,225,245	48,225,245
312235 Furniture and Fittings - Acquisition	0	0	0	0	1,500,000	1,500,000
<i>Total Cost of Budget Output 300003</i>	4,464,000	91,505,570	95,969,570	0	113,661,834	113,661,834
Total Cost for Project 1615	4,464,000	91,505,570	95,969,570	0	113,726,834	113,726,834
<i>Total Excluding Arrears</i>	4,464,000	91,505,570	95,969,570	0	113,726,834	113,726,834
Total for Sub-SubProgramme 05	22,861,282	91,505,570	114,366,852	20,021,689	113,726,834	133,748,523
<i>Total Excluding Arrears</i>	22,861,282	91,505,570	114,366,852	18,521,282	113,726,834	132,248,116
SubProgramme 02 E-Services						
Sub-SubProgramme 03 Electronic Public Services Delivery						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 E- Government Services						
<i>Budget Output 300002 E-services</i>						
221001 Advertising and Public Relations	0	12,698	12,698	0	12,698	12,698
222001 Information and Communication Technology Services.	0	6,315,460	6,315,460	0	6,295,460	6,295,460
227001 Travel inland	0	10,000	10,000	0	0	0
<i>Total Cost of Budget Output 300002</i>	0	6,338,158	6,338,158	0	6,308,158	6,308,158
Total Cost for Department 001	0	6,338,158	6,338,158	0	6,308,158	6,308,158
<i>Total Excluding Arrears</i>	0	6,338,158	6,338,158	0	6,308,158	6,308,158
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	6,338,158	0	6,338,158	6,308,158	0	6,308,158

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 11 Digital Transformation						
SubProgramme 02 E-Services						
<i>Total Excluding Arrears</i>	6,338,158	0	6,338,158	6,308,158	0	6,308,158
Sub-SubProgramme 04 National Cyber Security						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Information Security						
<i>Budget Output 300005 Cyber Security</i>						
221017 Membership dues and Subscription fees.	0	22,000	22,000	0	22,000	22,000
222001 Information and Communication Technology Services.	0	284,400	284,400	0	284,400	284,000
<i>Total Cost of Budget Output 300005</i>	0	306,400	306,400	0	306,000	306,000
Total Cost for Department 001	0	306,400	306,400	0	306,000	306,000
<i>Total Excluding Arrears</i>	0	306,400	306,400	0	306,000	306,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	306,400	0	306,400	306,000	0	306,000
<i>Total Excluding Arrears</i>	306,400	0	306,400	306,000	0	306,000
SubProgramme 04 Enabling Environment						
Sub-SubProgramme 01 Data protection and privacy						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Personal Data Protection Office						
<i>Budget Output 300001 Data protection and privacy</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,667	10,667	0	0	0
221003 Staff Training	0	20,000	20,000	0	14,500	14,500
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	25,000	25,000	0	29,500	29,500
221020 Litigation and related expenses	0	27,400	27,400	0	30,000	30,000
227001 Travel inland	0	18,667	18,667	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000
<i>Total Cost of Budget Output 300001</i>	0	111,734	111,734	0	121,000	121,000
Total Cost for Department 001	0	111,734	111,734	0	121,000	121,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 11 Digital Transformation						
SubProgramme 04 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	0	111,734	111,734	0	121,000	121,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	111,734	0	111,734	121,000	0	121,000
<i>Total Excluding Arrears</i>	111,734	0	111,734	121,000	0	121,000
Sub-SubProgramme 02 General Administration and support services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Budget Output 000013 HIV/AIDS Mainstreaming</i>						
212102 Medical expenses (Employees)	0	0	0	0	26,000	26,000
<i>Total Cost of Budget Output 000013</i>	0	0	0	0	26,000	26,000
<i>Budget Output 000014 Administration and Support services</i>						
211102 Contract Staff Salaries	11,211,365	0	11,211,365	8,362,615	0	8,362,615
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	219,086	219,086	0	219,086	219,086
211107 Boards, Committees and Council Allowances	0	95,400	95,400	0	0	0
212102 Medical expenses (Employees)	0	200,000	200,000	0	291,000	291,000
212103 Incapacity benefits (Employees)	0	130,000	130,000	0	130,000	130,000
212201 Social Security Contributions	0	1,121,136	1,121,136	0	836,262	836,262
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	213,800	213,800	0	213,800	213,800
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	80,000	80,000
221014 Bank Charges and other Bank related costs	0	5,000	5,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	13,000	13,000	0	13,000	13,000
222001 Information and Communication Technology Services.	0	180,000	180,000	0	616,494	616,494
222002 Postage and Courier	0	28,000	28,000	0	20,000	20,000
223001 Property Management Expenses	0	126,375	126,375	0	96,375	96,375
223002 Property Rates	0	5,000	5,000	0	5,000	5,000
223003 Rent-Produced Assets-to private entities	0	1,422,626	1,422,626	0	1,422,626	1,422,626
223004 Guard and Security services	0	172,600	172,600	0	79,200	79,200
223005 Electricity	0	459,400	459,400	0	536,056	536,056

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 11 Digital Transformation						
SubProgramme 04 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administration and Support services						
223006 Water	0	5,000	5,000	0	27,000	27,000
225101 Consultancy Services	0	20,000	20,000	0	0	0
226001 Insurances	0	103,668	103,668	0	20,000	20,000
227001 Travel inland	0	26,000	26,000	0	26,000	26,000
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	154,000	154,000	0	89,268	89,268
273102 Incapacity, death benefits and funeral expenses	0	30,000	30,000	0	30,000	30,000
273105 Gratuity	0	2,242,273	2,242,273	0	2,090,654	2,090,654
352899 Other Domestic Arrears Budgeting	0	0	0	0	500,000	500,000
Total Cost of Budget Output 000014	11,211,365	7,332,366	18,543,731	8,362,615	7,536,822	15,899,437
Total Cost for Department 001	11,211,365	7,332,366	18,543,731	8,362,615	7,562,822	15,925,437
Total Excluding Arrears	11,211,365	7,332,366	18,543,731	8,362,615	7,062,822	15,425,437
Department 002 Headquarters						
Budget Output 000014 Administration and support services						
211107 Boards, Committees and Council Allowances	0	7,500	7,500	0	152,900	152,900
221001 Advertising and Public Relations	0	63,867	63,867	0	84,601	84,601
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221017 Membership dues and Subscription fees.	0	8,000	8,000	0	8,000	8,000
225101 Consultancy Services	0	40,253	40,253	0	42,753	42,753
227001 Travel inland	0	15,000	15,000	0	19,500	19,500
227004 Fuel, Lubricants and Oils	0	0	0	0	3,000	3,000
Total Cost of Budget Output 000014	0	144,620	144,620	0	310,754	310,754
Total Cost for Department 002	0	144,620	144,620	0	310,754	310,754
Total Excluding Arrears	0	144,620	144,620	0	310,754	310,754
Department 003 Regulatory compliance and legal services						
Budget Output 000012 Legal and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	22,500	22,500
211107 Boards, Committees and Council Allowances	0	0	0	0	9,005	9,005

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 11 Digital Transformation						
SubProgramme 04 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Regulatory compliance and legal services						
Budget Output 000012 Legal and Advisory Services						
221001 Advertising and Public Relations	0	0	0	0	26,000	26,000
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	0	0
221003 Staff Training	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	6,595	6,595	0	8,595	8,595
221011 Printing, Stationery, Photocopying and Binding	0	7,995	7,995	0	12,995	12,995
221017 Membership dues and Subscription fees.	0	18,000	18,000	0	20,500	20,500
221020 Litigation and related expenses	0	0	0	0	10,500	10,500
225101 Consultancy Services	0	10,500	10,500	0	0	0
225201 Consultancy Services-Capital	0	98,000	98,000	0	0	0
227001 Travel inland	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	5,539	5,539
Total Cost of Budget Output 000012	0	150,090	150,090	0	150,634	150,634
Total Cost for Department 003	0	150,090	150,090	0	150,634	150,634
Total Excluding Arrears	0	150,090	150,090	0	150,634	150,634
Department 004 Planning, Research and Development						
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	15,000	15,000
221001 Advertising and Public Relations	0	2,750	2,750	0	0	0
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	50,750	50,750
221003 Staff Training	0	14,000	14,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	14,000	14,000
221017 Membership dues and Subscription fees.	0	16,000	16,000	0	9,500	9,500
225204 Monitoring and Supervision of capital work	0	100,000	100,000	0	84,000	84,000
227001 Travel inland	0	40,000	40,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	7,500	7,500
Total Cost of Budget Output 000039	0	212,750	212,750	0	212,750	212,750
Total Cost for Department 004	0	212,750	212,750	0	212,750	212,750
Total Excluding Arrears	0	212,750	212,750	0	212,750	212,750
Development Budget Estimates						

VOTE: 126 National Information Technologies Authority

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 11 Digital Transformation						
SubProgramme 04 Enabling Environment						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1653 Retooling of National Information & Technology Authority						
Budget Output 000014 Administrative and Support Services						
312229 Other ICT Equipment - Acquisition	74,400	0	74,400	38,400	0	38,400
<i>Total Cost of Budget Output 000014</i>	74,400	0	74,400	38,400	0	38,400
Total Cost for Project 1653	74,400	0	74,400	38,400	0	38,400
Total Excluding Arrears	74,400	0	74,400	38,400	0	38,400
Total for Sub-SubProgramme 02	19,125,591	0	19,125,591	16,637,975	0	16,637,975
Total Excluding Arrears	19,125,591	0	19,125,591	16,137,975	0	16,137,975
Programme 14 Public Sector Transformation						
SubProgramme 05 Business Process Re-engineering and Information Management						
Sub-SubProgramme 03 Electronic Public Services Delivery						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 E- Government Services						
Budget Output 390010 Re-engineering of Management Systems						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
222001 Information and Communication Technology Services.	0	810,000	810,000	0	610,000	610,000
227001 Travel inland	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
<i>Total Cost of Budget Output 390010</i>	0	810,000	810,000	0	810,000	810,000
Total Cost for Department 001	0	810,000	810,000	0	810,000	810,000
Total Excluding Arrears	0	810,000	810,000	0	810,000	810,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	810,000	0	810,000	810,000	0	810,000
Total Excluding Arrears	810,000	0	810,000	810,000	0	810,000
Grand Total Vote 126	49,553,164	91,505,570	141,058,734	44,204,822	113,726,834	157,931,656
Total Excluding Arrears	49,553,164	91,505,570	141,058,734	42,204,415	113,726,834	155,931,249

VOTE: 126 National Information Technologies Authority

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
Project 1615 Government Network (GOVNET) Project	91,506	113,727
410 International Development Association (IDA)	91,506	113,727
Total External Project Financing for Vote 126	91,506	113,727

VOTE: 127 Uganda Virus Research Institute (UVRI)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Virus Research	7,447,177	0	7,447,177	7,541,510	0	7,541,510
Total for Programme	7,447,177	0	7,447,177	7,541,510	0	7,541,510
<i>Total Excluding Arrears</i>	<i>7,447,177</i>	<i>0</i>	<i>7,447,177</i>	<i>7,541,510</i>	<i>0</i>	<i>7,541,510</i>
Grand Total Vote 127	7,447,177	0	7,447,177	7,541,510	0	7,541,510
<i>Total Excluding Arrears</i>	<i>7,447,177</i>	<i>0</i>	<i>7,447,177</i>	<i>7,541,510</i>	<i>0</i>	<i>7,541,510</i>

VOTE: 127 Uganda Virus Research Institute (UVRI)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Virus Research						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration & Support Services	692,191	3,891,120	4,583,311	2,416,558	3,924,360	6,340,919
002 Health Research Services	1,663,274	1,200,592	2,863,866	0	1,200,592	1,200,592
Total Recurrent Budget Estimates for Sub-SubProgramme	2,355,465	5,091,712	7,447,177	2,416,558	5,124,952	7,541,510
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	2,355,465	5,091,712	7,447,177	2,416,558	5,124,952	7,541,510
<i>Total Excluding Arrears</i>	2,355,465	5,091,712	7,447,177	2,416,558	5,124,952	7,541,510
Grand Total Vote 127	2,355,465	5,091,712	7,447,177	2,416,558	5,124,952	7,541,510
<i>Total Excluding Arrears</i>	2,355,465	5,091,712	7,447,177	2,416,558	5,124,952	7,541,510

VOTE: 127 Uganda Virus Research Institute (UVRI)

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,418,860	0	2,418,860	2,503,194	0	2,503,194
212 Social Contributions	15,000	0	15,000	15,000	0	15,000
221 General Use of goods and services	379,732	0	379,732	378,384	0	378,384
222 Communications	180,000	0	180,000	140,000	0	140,000
223 Utility and Property Expenses	1,416,528	0	1,416,528	1,416,528	0	1,416,528
224 Supplies and Services	510,000	0	510,000	555,000	0	555,000
227 Travel and Transport	1,494,376	0	1,494,376	1,469,136	0	1,469,136
228 Maintenance	366,000	0	366,000	364,348	0	364,348
273 Employment-related social benefits	666,680	0	666,680	699,921	0	699,921
Grand Total Vote 127	7,447,177	0	7,447,177	7,541,510	0	7,541,510
<i>Total Excluding Arrears</i>	<i>7,447,177</i>	<i>0</i>	<i>7,447,177</i>	<i>7,541,510</i>	<i>0</i>	<i>7,541,510</i>

VOTE: 127 Uganda Virus Research Institute (UVRI)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	2,245,465	0	2,245,465	2,416,558	0	2,416,558
211102 Contract Staff Salaries	110,000	0	110,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,395	0	63,395	86,635	0	86,635
212102 Medical expenses (Employees)	15,000	0	15,000	15,000	0	15,000
221001 Advertising and Public Relations	14,000	0	14,000	14,000	0	14,000
221003 Staff Training	125,348	0	125,348	112,000	0	112,000
221007 Books, Periodicals & Newspapers	6,632	0	6,632	9,632	0	9,632
221008 Information and Communication Technology Supplies.	70,000	0	70,000	120,000	0	120,000
221011 Printing, Stationery, Photocopying and Binding	20,752	0	20,752	24,752	0	24,752
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
221016 Systems Recurrent costs	136,000	0	136,000	88,000	0	88,000
221017 Membership dues and Subscription fees.	7,000	0	7,000	10,000	0	10,000
222001 Information and Communication Technology Services.	180,000	0	180,000	140,000	0	140,000
223001 Property Management Expenses	278,528	0	278,528	278,528	0	278,528
223004 Guard and Security services	38,000	0	38,000	38,000	0	38,000
223005 Electricity	1,000,000	0	1,000,000	1,000,000	0	1,000,000
223006 Water	100,000	0	100,000	100,000	0	100,000
224001 Medical Supplies and Services	510,000	0	510,000	37,500	0	37,500
224005 Laboratory supplies and services	0	0	0	517,500	0	517,500
227001 Travel inland	1,243,584	0	1,243,584	1,232,993	0	1,232,993
227004 Fuel, Lubricants and Oils	250,792	0	250,792	236,143	0	236,143
228001 Maintenance-Buildings and Structures	320,000	0	320,000	240,000	0	240,000
228002 Maintenance-Transport Equipment	46,000	0	46,000	56,000	0	56,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	68,348	0	68,348
273102 Incapacity, death benefits and funeral expenses	5,000	0	5,000	5,000	0	5,000
273104 Pension	466,431	0	466,431	557,713	0	557,713

VOTE: 127 Uganda Virus Research Institute (UVRI)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
273105 Gratuity	195,249	0	195,249	137,207	0	137,207
Grand Total Vote 127	7,447,177	0	7,447,177	7,541,510	0	7,541,510
Total Excluding Arrears	7,447,177	0	7,447,177	7,541,510	0	7,541,510

VOTE: 127 Uganda Virus Research Institute (UVRI)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Virus Research						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration & Support Services						
Budget Output 000001 Audit and Risk Management						
227001 Travel inland	0	150,000	150,000	0	150,000	150,000
Total Cost of Budget Output 000001	0	150,000	150,000	0	150,000	150,000
Budget Output 000005 Human resource management						
211101 General Staff Salaries	582,191	0	582,191	2,416,558	0	2,416,558
211102 Contract Staff Salaries	110,000	0	110,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,995	10,995	0	20,995	20,995
212102 Medical expenses (Employees)	0	15,000	15,000	0	15,000	15,000
221003 Staff Training	0	77,000	77,000	0	52,000	52,000
221016 Systems Recurrent costs	0	40,000	40,000	0	40,000	40,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	5,000	0	5,000	5,000
273104 Pension	0	466,431	466,431	0	557,713	557,713
273105 Gratuity	0	195,249	195,249	0	137,207	137,207
Total Cost of Budget Output 000005	692,191	809,675	1,501,866	2,416,558	827,916	3,244,474
Budget Output 000008 Records Management						
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
Total Cost of Budget Output 000008	0	40,000	40,000	0	40,000	40,000
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	0	0	0	6,847	6,847
Total Cost of Budget Output 000013	0	0	0	0	6,847	6,847
Budget Output 000089 Climate Change Mitigation						
227001 Travel inland	0	0	0	0	3,500	3,500
Total Cost of Budget Output 000089	0	0	0	0	3,500	3,500
Budget Output 000090 Climate Change Adaptation						
227001 Travel inland	0	0	0	0	3,500	3,500
Total Cost of Budget Output 000090	0	0	0	0	3,500	3,500

VOTE: 127 Uganda Virus Research Institute (UVRI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration & Support Services						
Budget Output 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,400	52,400	0	65,640	65,640
221001 Advertising and Public Relations	0	14,000	14,000	0	14,000	14,000
221003 Staff Training	0	48,348	48,348	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	6,632	6,632	0	9,632	9,632
221008 Information and Communication Technology Supplies.	0	70,000	70,000	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	20,752	20,752	0	24,752	24,752
221016 Systems Recurrent costs	0	96,000	96,000	0	48,000	48,000
221017 Membership dues and Subscription fees.	0	7,000	7,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	140,000	140,000	0	140,000	140,000
223001 Property Management Expenses	0	278,528	278,528	0	278,528	278,528
223004 Guard and Security services	0	38,000	38,000	0	38,000	38,000
223005 Electricity	0	1,000,000	1,000,000	0	1,000,000	1,000,000
223006 Water	0	100,000	100,000	0	100,000	100,000
227001 Travel inland	0	522,993	522,993	0	524,146	524,146
227004 Fuel, Lubricants and Oils	0	130,792	130,792	0	145,552	145,552
228001 Maintenance-Buildings and Structures	0	320,000	320,000	0	240,000	240,000
228002 Maintenance-Transport Equipment	0	46,000	46,000	0	56,000	56,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	68,348	68,348
Total Cost of Budget Output 120007	0	2,891,445	2,891,445	0	2,892,598	2,892,598
Total Cost for Department 001	692,191	3,891,120	4,583,311	2,416,558	3,924,360	6,340,919
Total Excluding Arrears	692,191	3,891,120	4,583,311	2,416,558	3,924,360	6,340,919
Department 002 Health Research Services						
Budget Output 320095 Arbovirology, Emerging and Remerging Disease Research						
224001 Medical Supplies and Services	0	110,000	110,000	0	0	0
224005 Laboratory supplies and services	0	0	0	0	80,000	80,000
227001 Travel inland	0	40,000	40,000	0	70,000	70,000
Total Cost of Budget Output 320095	0	150,000	150,000	0	150,000	150,000

VOTE: 127 Uganda Virus Research Institute (UVRI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Health Research Services						
Budget Output 320096 Ecology/Zoology Research						
224001 Medical Supplies and Services	0	80,000	80,000	0	37,500	37,500
224005 Laboratory supplies and services	0	0	0	0	37,500	37,500
227001 Travel inland	0	70,000	70,000	0	75,000	75,000
Total Cost of Budget Output 320096	0	150,000	150,000	0	150,000	150,000
Budget Output 320097 Entomology Research						
224001 Medical Supplies and Services	0	80,000	80,000	0	0	0
224005 Laboratory supplies and services	0	0	0	0	100,000	100,000
227001 Travel inland	0	70,000	70,000	0	50,000	50,000
Total Cost of Budget Output 320097	0	150,000	150,000	0	150,000	150,000
Budget Output 320098 Epidemiology and Data Management Research						
221008 Information and Communication Technology Supplies.	0	0	0	0	50,000	50,000
222001 Information and Communication Technology Services.	0	40,000	40,000	0	0	0
227001 Travel inland	0	70,000	70,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	50,000	50,000
Total Cost of Budget Output 320098	0	150,000	150,000	0	150,000	150,000
Budget Output 320099 General Virology Research						
224001 Medical Supplies and Services	0	90,000	90,000	0	0	0
224005 Laboratory supplies and services	0	0	0	0	100,000	100,000
227001 Travel inland	0	60,000	60,000	0	50,000	50,000
Total Cost of Budget Output 320099	0	150,000	150,000	0	150,000	150,000
Budget Output 320100 Health Research & Innovation						
211101 General Staff Salaries	1,663,274	0	1,663,274	0	0	0
224001 Medical Supplies and Services	0	80,000	80,000	0	0	0
224005 Laboratory supplies and services	0	0	0	0	100,000	100,000
227001 Travel inland	0	140,592	140,592	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	40,592	40,592
Total Cost of Budget Output 320100	1,663,274	300,592	1,963,866	0	300,592	300,592
Budget Output 320101 Immunology Research						
224001 Medical Supplies and Services	0	70,000	70,000	0	0	0
224005 Laboratory supplies and services	0	0	0	0	100,000	100,000
227001 Travel inland	0	80,000	80,000	0	50,000	50,000

VOTE: 127 Uganda Virus Research Institute (UVRI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Health Research Services						
<i>Total Cost of Budget Output 320101</i>	0	150,000	150,000	0	150,000	150,000
Total Cost for Department 002	1,663,274	1,200,592	2,863,866	0	1,200,592	1,200,592
<i>Total Excluding Arrears</i>	1,663,274	1,200,592	2,863,866	0	1,200,592	1,200,592
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	7,447,177	0	7,447,177	7,541,510	0	7,541,510
<i>Total Excluding Arrears</i>	7,447,177	0	7,447,177	7,541,510	0	7,541,510
Grand Total Vote 127	7,447,177	0	7,447,177	7,541,510	0	7,541,510
<i>Total Excluding Arrears</i>	7,447,177	0	7,447,177	7,541,510	0	7,541,510

VOTE: 128 Uganda National Examination Board (UNEB)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 National Examinations Assessment and Certification	86,667,198	0	86,667,198	86,667,198	0	86,667,198
02 General Administration and Support Services	40,830,952	0	40,830,952	42,478,548	0	42,478,548
Total for Programme	127,498,150	0	127,498,150	129,145,746	0	129,145,746
<i>Total Excluding Arrears</i>	127,498,150	0	127,498,150	129,145,746	0	129,145,746
Grand Total Vote 128	127,498,150	0	127,498,150	129,145,746	0	129,145,746
<i>Total Excluding Arrears</i>	127,498,150	0	127,498,150	129,145,746	0	129,145,746

VOTE: 128 Uganda National Examination Board (UNEB)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 National Examinations Assessment and Certification						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Directorate of Examinations	0	86,667,198	86,667,198	0	86,667,198	86,667,198
Total Recurrent Budget Estimates for Sub-SubProgramme	0	86,667,198	86,667,198	0	86,667,198	86,667,198
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	86,667,198	86,667,198	0	86,667,198	86,667,198
Sub SubProgramme 02 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Headquarters	12,360,000	16,926,952	29,286,952	13,931,820	17,002,729	30,934,548
Total Recurrent Budget Estimates for Sub-SubProgramme	12,360,000	16,926,952	29,286,952	13,931,820	17,002,729	30,934,548
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	7,000,000	0	7,000,000	7,000,000	0	7,000,000
1649 Retooling of Uganda National Examinations Board	4,544,000	0	4,544,000	4,544,000	0	4,544,000
Total Development Budget Estimates for Sub-SubProgramme	11,544,000	0	11,544,000	11,544,000	0	11,544,000
Total for Sub Sub Programme 02	23,904,000	16,926,952	40,830,952	25,475,820	17,002,729	42,478,548
<i>Total Excluding Arrears</i>	23,904,000	103,594,150	127,498,150	25,475,820	103,669,927	129,145,746
Grand Total Vote 128	23,904,000	103,594,150	127,498,150	25,475,820	103,669,927	129,145,746
<i>Total Excluding Arrears</i>	23,904,000	103,594,150	127,498,150	25,475,820	103,669,927	129,145,746

VOTE: 128 Uganda National Examination Board (UNEB)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 General Administration and Support Services						
Department 001 Headquarters						
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	7,000,000	0	7,000,000	7,000,000	0	7,000,000
1649 Retooling of Uganda National Examinations Board	4,544,000	0	4,544,000	4,544,000	0	4,544,000
Total for the Department 001	11,544,000	0	11,544,000	11,544,000	0	11,544,000
<i>Total Excluding Arrears</i>	11,544,000	0	11,544,000	11,544,000	0	11,544,000
Grand Total Vote	11,544,000	0	11,544,000	11,544,000	0	11,544,000
<i>Total Excluding Arrears</i>	11,544,000	0	11,544,000	11,544,000	0	11,544,000

VOTE: 128 Uganda National Examination Board (UNEB)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	15,188,437	0	15,188,437	16,827,456	0	16,827,456
212 Social Contributions	2,286,248	0	2,286,248	2,566,530	0	2,566,530
221 General Use of goods and services	36,781,250	0	36,781,250	35,706,519	0	35,706,519
222 Communications	165,000	0	165,000	120,000	0	120,000
223 Utility and Property Expenses	1,041,971	0	1,041,971	1,047,971	0	1,047,971
224 Supplies and Services	21,381,898	0	21,381,898	21,581,898	0	21,581,898
225 Professional Services	850,594	0	850,594	300,000	0	300,000
226 Insurances and Licenses	695,700	0	695,700	695,700	0	695,700
227 Travel and Transport	33,418,652	0	33,418,652	33,804,358	0	33,804,358
228 Maintenance	2,628,862	0	2,628,862	3,360,000	0	3,360,000
273 Employment-related social benefits	1,515,538	0	1,515,538	1,591,315	0	1,591,315
312 Acquisition of Produced Assets	11,544,000	0	11,544,000	11,544,000	0	11,544,000
Grand Total Vote 128	127,498,150	0	127,498,150	129,145,746	0	129,145,746
<i>Total Excluding Arrears</i>	127,498,150	0	127,498,150	129,145,746	0	129,145,746

VOTE: 128 Uganda National Examination Board (UNEB)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	12,360,000	0	12,360,000	13,931,820	0	13,931,820
211104 Employee Gratuity	675,700	0	675,700	675,700	0	675,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,152,737	0	2,152,737	2,219,936	0	2,219,936
212101 Social Security Contributions	1,236,000	0	1,236,000	1,393,182	0	1,393,182
212102 Medical expenses (Employees)	950,248	0	950,248	1,073,348	0	1,073,348
212103 Incapacity benefits (Employees)	100,000	0	100,000	100,000	0	100,000
221001 Advertising and Public Relations	271,700	0	271,700	271,700	0	271,700
221002 Workshops, Meetings and Seminars	1,731,137	0	1,731,137	1,673,955	0	1,673,955
221003 Staff Training	1,041,752	0	1,041,752	838,493	0	838,493
221008 Information and Communication Technology Supplies.	4,610,809	0	4,610,809	4,610,809	0	4,610,809
221009 Welfare and Entertainment	1,010,734	0	1,010,734	577,040	0	577,040
221010 Special Meals and Drinks	12,203,325	0	12,203,325	12,203,325	0	12,203,325
221011 Printing, Stationery, Photocopying and Binding	15,797,432	0	15,797,432	15,416,836	0	15,416,836
221017 Membership dues and Subscription fees.	114,361	0	114,361	114,361	0	114,361
222001 Information and Communication Technology Services.	145,000	0	145,000	100,000	0	100,000
222002 Postage and Courier	20,000	0	20,000	20,000	0	20,000
223002 Property Rates	50,400	0	50,400	50,400	0	50,400
223003 Rent-Produced Assets-to private entities	234,000	0	234,000	240,000	0	240,000
223004 Guard and Security services	351,064	0	351,064	351,064	0	351,064
223005 Electricity	353,787	0	353,787	353,787	0	353,787
223006 Water	52,720	0	52,720	52,720	0	52,720
224005 Laboratory supplies and services	789,570	0	789,570	789,570	0	789,570
224008 Educational Materials and Services	20,592,328	0	20,592,328	20,792,328	0	20,792,328
225101 Consultancy Services	850,594	0	850,594	300,000	0	300,000
226001 Insurances	517,200	0	517,200	517,200	0	517,200
226002 Licenses	178,500	0	178,500	178,500	0	178,500
227001 Travel inland	30,163,870	0	30,163,870	30,499,576	0	30,499,576
227003 Carriage, Haulage, Freight and transport hire	2,702,276	0	2,702,276	2,752,276	0	2,752,276

VOTE: 128 Uganda National Examination Board (UNEB)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	552,506	0	552,506	552,506	0	552,506
228001 Maintenance-Buildings and Structures	300,000	0	300,000	900,000	0	900,000
228002 Maintenance-Transport Equipment	290,000	0	290,000	360,000	0	360,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,038,862	0	2,038,862	2,100,000	0	2,100,000
273104 Pension	1,515,538	0	1,515,538	1,591,315	0	1,591,315
312121 Non-Residential Buildings - Acquisition	7,000,000	0	7,000,000	7,000,000	0	7,000,000
312212 Light Vehicles - Acquisition	0	0	0	1,250,000	0	1,250,000
312221 Light ICT hardware - Acquisition	1,030,000	0	1,030,000	630,000	0	630,000
312231 Office Equipment - Acquisition	750,000	0	750,000	750,000	0	750,000
312235 Furniture and Fittings - Acquisition	400,000	0	400,000	600,000	0	600,000
312299 Other Machinery and Equipment- Acquisition	2,364,000	0	2,364,000	1,314,000	0	1,314,000
Grand Total Vote 128	127,498,150	0	127,498,150	129,145,746	0	129,145,746
Total Excluding Arrears	127,498,150	0	127,498,150	129,145,746	0	129,145,746

VOTE: 128 Uganda National Examination Board (UNEB)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 National Examinations Assessment and Certification						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Directorate of Examinations						
Budget Output 320006 Certification of Primary Leaving Examinations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	230,513	230,513	0	230,513	230,513
221002 Workshops, Meetings and Seminars	0	199,354	199,354	0	199,354	199,354
221003 Staff Training	0	89,615	89,615	0	89,615	89,615
221008 Information and Communication Technology Supplies.	0	220,200	220,200	0	220,200	220,200
221010 Special Meals and Drinks	0	2,597,405	2,597,405	0	2,597,405	2,597,405
221011 Printing, Stationery, Photocopying and Binding	0	377,300	377,300	0	377,300	377,300
224008 Educational Materials and Services	0	4,676,148	4,676,148	0	4,676,148	4,676,148
227001 Travel inland	0	9,478,171	9,478,171	0	9,424,490	9,424,490
227003 Carriage, Haulage, Freight and transport hire	0	784,976	784,976	0	784,975	784,975
Total Cost of Budget Output 320006	0	18,653,681	18,653,681	0	18,600,000	18,600,000
Budget Output 320007 Certification of Secondary Examinations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	766,857	766,857	0	766,857	766,857
221002 Workshops, Meetings and Seminars	0	948,050	948,050	0	948,050	948,050
221003 Staff Training	0	448,878	448,878	0	448,878	448,878
221008 Information and Communication Technology Supplies.	0	4,390,609	4,390,609	0	4,390,609	4,390,609
221009 Welfare and Entertainment	0	177,040	177,040	0	177,040	177,040
221010 Special Meals and Drinks	0	9,605,920	9,605,920	0	9,605,920	9,605,920
221011 Printing, Stationery, Photocopying and Binding	0	14,753,053	14,753,053	0	14,739,536	14,739,536
221017 Membership dues and Subscription fees.	0	14,361	14,361	0	14,361	14,361
224005 Laboratory supplies and services	0	639,570	639,570	0	639,570	639,570
224008 Educational Materials and Services	0	15,916,180	15,916,180	0	15,916,180	15,916,180
227001 Travel inland	0	18,585,698	18,585,698	0	18,585,698	18,585,698
227003 Carriage, Haulage, Freight and transport hire	0	1,767,300	1,767,300	0	1,767,301	1,767,301
Total Cost of Budget Output 320007	0	68,013,517	68,013,517	0	68,000,000	68,000,000

VOTE: 128 Uganda National Examination Board (UNEB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Directorate of Examinations						
Budget Output 320025 Learners Proficiency levels in literacy and numeracy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	67,198	67,198
<i>Total Cost of Budget Output 320025</i>	0	0	0	0	67,198	67,198
Total Cost for Department 001	0	86,667,198	86,667,198	0	86,667,198	86,667,198
Total Excluding Arrears	0	86,667,198	86,667,198	0	86,667,198	86,667,198
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	86,667,198	0	86,667,198	86,667,198	0	86,667,198
Total Excluding Arrears	86,667,198	0	86,667,198	86,667,198	0	86,667,198
Sub-SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
<i>Total Cost of Budget Output 000013</i>	0	0	0	0	100,000	100,000
Budget Output 000089 Climate Change Mitigation						
227001 Travel inland	0	0	0	0	100,000	100,000
<i>Total Cost of Budget Output 000089</i>	0	0	0	0	100,000	100,000
Budget Output 320014 Examinations and Assessments						
211101 General Staff Salaries	12,360,000	0	12,360,000	13,931,820	0	13,931,820
211104 Employee Gratuity	0	675,700	675,700	0	675,700	675,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,155,368	1,155,368	0	1,155,368	1,155,368
212101 Social Security Contributions	0	1,236,000	1,236,000	0	1,393,182	1,393,182
212102 Medical expenses (Employees)	0	950,248	950,248	0	1,073,348	1,073,348
212103 Incapacity benefits (Employees)	0	100,000	100,000	0	100,000	100,000
221001 Advertising and Public Relations	0	271,700	271,700	0	271,700	271,700
221002 Workshops, Meetings and Seminars	0	583,733	583,733	0	426,551	426,551
221003 Staff Training	0	503,260	503,260	0	300,000	300,000
221009 Welfare and Entertainment	0	833,694	833,694	0	400,000	400,000

VOTE: 128 Uganda National Examination Board (UNEB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
Budget Output 320014 Examinations and Assessments						
221011 Printing, Stationery, Photocopying and Binding	0	667,079	667,079	0	300,000	300,000
221017 Membership dues and Subscription fees.	0	100,000	100,000	0	100,000	100,000
222001 Information and Communication Technology Services.	0	145,000	145,000	0	100,000	100,000
222002 Postage and Courier	0	20,000	20,000	0	20,000	20,000
223002 Property Rates	0	50,400	50,400	0	50,400	50,400
223003 Rent-Produced Assets-to private entities	0	234,000	234,000	0	240,000	240,000
223004 Guard and Security services	0	351,064	351,064	0	351,064	351,064
223005 Electricity	0	353,787	353,787	0	353,787	353,787
223006 Water	0	52,720	52,720	0	52,720	52,720
224005 Laboratory supplies and services	0	150,000	150,000	0	150,000	150,000
224008 Educational Materials and Services	0	0	0	0	200,000	200,000
225101 Consultancy Services	0	850,594	850,594	0	300,000	300,000
226001 Insurances	0	517,200	517,200	0	517,200	517,200
226002 Licenses	0	178,500	178,500	0	178,500	178,500
227001 Travel inland	0	2,100,000	2,100,000	0	2,389,388	2,389,388
227003 Carriage, Haulage, Freight and transport hire	0	150,000	150,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	552,506	552,506	0	552,506	552,506
228001 Maintenance-Buildings and Structures	0	300,000	300,000	0	900,000	900,000
228002 Maintenance-Transport Equipment	0	290,000	290,000	0	360,000	360,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,038,862	2,038,862	0	2,100,000	2,100,000
273104 Pension	0	1,515,538	1,515,538	0	1,591,315	1,591,315
Total Cost of Budget Output 320014	12,360,000	16,926,952	29,286,952	13,931,820	16,802,729	30,734,548
Total Cost for Department 001	12,360,000	16,926,952	29,286,952	13,931,820	17,002,729	30,934,548
Total Excluding Arrears	12,360,000	16,926,952	29,286,952	13,931,820	17,002,729	30,934,548
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project						
Budget Output 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	7,000,000	0	7,000,000	7,000,000	0	7,000,000
Total Cost of Budget Output 000002	7,000,000	0	7,000,000	7,000,000	0	7,000,000

VOTE: 128 Uganda National Examination Board (UNEB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1356	7,000,000	0	7,000,000	7,000,000	0	7,000,000
Total Excluding Arrears	7,000,000	0	7,000,000	7,000,000	0	7,000,000
Project 1649 Retooling of Uganda National Examinations Board						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	1,250,000	0	1,250,000
312221 Light ICT hardware - Acquisition	1,030,000	0	1,030,000	630,000	0	630,000
312231 Office Equipment - Acquisition	750,000	0	750,000	750,000	0	750,000
312235 Furniture and Fittings - Acquisition	400,000	0	400,000	600,000	0	600,000
312299 Other Machinery and Equipment- Acquisition	2,364,000	0	2,364,000	1,314,000	0	1,314,000
Total Cost of Budget Output 000003	4,544,000	0	4,544,000	4,544,000	0	4,544,000
Total Cost for Project 1649	4,544,000	0	4,544,000	4,544,000	0	4,544,000
Total Excluding Arrears	4,544,000	0	4,544,000	4,544,000	0	4,544,000
Total for Sub-SubProgramme 02	40,830,952	0	40,830,952	42,478,548	0	42,478,548
Total Excluding Arrears	40,830,952	0	40,830,952	42,478,548	0	42,478,548
Grand Total Vote 128	127,498,150	0	127,498,150	129,145,746	0	129,145,746
Total Excluding Arrears	127,498,150	0	127,498,150	129,145,746	0	129,145,746

VOTE: 128 Uganda National Examination Board (UNEB)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142212	Educational/Instruction related levies	68.469	71.800
Total		68.469	71.800

VOTE: 129 Financial Intelligence Authority (FIA)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Directorate of Finance and Administration	20,373,379	0	20,373,379	20,980,223	0	20,980,223
02 Directorate of Internal Audit	242,340	0	242,340	129,940	0	129,940
03 Directorate of Systems Administration and Security	2,096,600	0	2,096,600	1,604,120	0	1,604,120
04 Directorate of Analysis and Monitoring	5,974,144	0	5,974,144	5,594,283	0	5,594,283
05 Directorate of Compliance and Training	2,003,200	0	2,003,200	1,214,976	0	1,214,976
06 Directorate of Legal, Corporate Services and International Relations	503,800	0	503,800	1,669,920	0	1,669,920
Total for Programme	31,193,463	0	31,193,463	31,193,463	0	31,193,463
<i>Total Excluding Arrears</i>	31,193,463	0	31,193,463	31,193,463	0	31,193,463
Grand Total Vote 129	31,193,463	0	31,193,463	31,193,463	0	31,193,463
<i>Total Excluding Arrears</i>	31,193,463	0	31,193,463	31,193,463	0	31,193,463

VOTE: 129 Financial Intelligence Authority (FIA)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Directorate of Finance and Administration						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Human resource registry and security	9,594,400	4,830,126	14,424,526	9,594,400	8,401,175	17,995,575
Total Recurrent Budget Estimates for Sub-SubProgramme	9,594,400	4,830,126	14,424,526	9,594,400	8,401,175	17,995,575
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	9,594,400	4,830,126	14,424,526	9,594,400	8,401,175	17,995,575
SubProgramme 02 Security						
Sub SubProgramme 03 Directorate of Systems Administration and Security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Systems Administration and Security	0	2,096,600	2,096,600	0	1,604,120	1,604,120
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,096,600	2,096,600	0	1,604,120	1,604,120
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	2,096,600	2,096,600	0	1,604,120	1,604,120
SubProgramme 03 Policy and Legislation Processes						
Sub SubProgramme 06 Directorate of Legal, Corporate Services and International Relations						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Legal and Corporate Affairs	0	503,800	503,800	0	1,669,920	1,669,920
Total Recurrent Budget Estimates for Sub-SubProgramme	0	503,800	503,800	0	1,669,920	1,669,920
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 06	0	503,800	503,800	0	1,669,920	1,669,920
SubProgramme 05 Anti-Corruption and Accountability						
Sub SubProgramme 01 Directorate of Finance and Administration						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Accounts	0	5,219,853	5,219,853	0	2,255,648	2,255,648
Total Recurrent Budget Estimates for Sub-SubProgramme	0	5,219,853	5,219,853	0	2,255,648	2,255,648
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1623 Retooling of Financial Intelligence Authority	729,000	0	729,000	729,000	0	729,000
Total Development Budget Estimates for Sub-SubProgramme	729,000	0	729,000	729,000	0	729,000

VOTE: 129 Financial Intelligence Authority (FIA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
Total for Sub Sub Programme 01	729,000	5,219,853	5,948,853	729,000	2,255,648	2,984,648
Sub SubProgramme 02 Directorate of Internal Audit						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Internal Audit	0	242,340	242,340	0	129,940	129,940
Total Recurrent Budget Estimates for Sub-SubProgramme	0	242,340	242,340	0	129,940	129,940
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	242,340	242,340	0	129,940	129,940
Sub SubProgramme 04 Directorate of Analysis and Monitoring						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Strategic Analysis and Statistics	0	1,221,800	1,221,800	0	573,400	573,400
002 Operational analysis	0	4,752,344	4,752,344	0	5,020,883	5,020,883
Total Recurrent Budget Estimates for Sub-SubProgramme	0	5,974,144	5,974,144	0	5,594,283	5,594,283
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	5,974,144	5,974,144	0	5,594,283	5,594,283
Sub SubProgramme 05 Directorate of Compliance and Training						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Compliance and Inspection	0	2,003,200	2,003,200	0	1,214,976	1,214,976
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,003,200	2,003,200	0	1,214,976	1,214,976
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	0	2,003,200	2,003,200	0	1,214,976	1,214,976
Total Excluding Arrears	10,323,400	20,870,063	31,193,463	10,323,400	20,870,063	31,193,463
Grand Total Vote 129	10,323,400	20,870,063	31,193,463	10,323,400	20,870,063	31,193,463
Total Excluding Arrears	10,323,400	20,870,063	31,193,463	10,323,400	20,870,063	31,193,463

VOTE: 129 Financial Intelligence Authority (FIA)

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
Sub SubProgramme 01 Directorate of Finance and Administration						
Department 003 Procurement						
1623 Retooling of Financial Intelligence Authority	729,000	0	729,000	729,000	0	729,000
Total for the Department 003	729,000	0	729,000	729,000	0	729,000
<i>Total Excluding Arrears</i>	729,000	0	729,000	729,000	0	729,000
Grand Total Vote	729,000	0	729,000	729,000	0	729,000
<i>Total Excluding Arrears</i>	729,000	0	729,000	729,000	0	729,000

VOTE: 129 Financial Intelligence Authority (FIA)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	13,405,200	0	13,405,200	13,188,440	0	13,188,440
212 Social Contributions	1,878,410	0	1,878,410	1,906,592	0	1,906,592
221 General Use of goods and services	3,981,000	0	3,981,000	4,736,292	0	4,736,292
222 Communications	25,700	0	25,700	100	0	100
223 Utility and Property Expenses	2,234,518	0	2,234,518	2,182,680	0	2,182,680
224 Supplies and Services	5,954,018	0	5,954,018	5,223,469	0	5,223,469
225 Professional Services	710,000	0	710,000	735,000	0	735,000
226 Insurances and Licenses	850,216	0	850,216	1,211,425	0	1,211,425
227 Travel and Transport	1,240,400	0	1,240,400	1,105,465	0	1,105,465
228 Maintenance	185,000	0	185,000	175,000	0	175,000
312 Acquisition of Produced Assets	729,000	0	729,000	729,000	0	729,000
Grand Total Vote 129	31,193,463	0	31,193,463	31,193,463	0	31,193,463
Total Excluding Arrears	31,193,463	0	31,193,463	31,193,463	0	31,193,463

VOTE: 129 Financial Intelligence Authority (FIA)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	9,594,400	0	9,594,400	9,594,400	0	9,594,400
211104 Employee Gratuity	2,398,600	0	2,398,600	2,398,600	0	2,398,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	943,000	0	943,000	726,240	0	726,240
211107 Boards, Committees and Council Allowances	469,200	0	469,200	469,200	0	469,200
212101 Social Security Contributions	1,439,160	0	1,439,160	1,439,160	0	1,439,160
212102 Medical expenses (Employees)	409,250	0	409,250	432,432	0	432,432
212103 Incapacity benefits (Employees)	30,000	0	30,000	35,000	0	35,000
221001 Advertising and Public Relations	250,000	0	250,000	289,000	0	289,000
221002 Workshops, Meetings and Seminars	925,000	0	925,000	1,221,063	0	1,221,063
221003 Staff Training	709,064	0	709,064	1,204,020	0	1,204,020
221004 Recruitment Expenses	0	0	0	26,818	0	26,818
221006 Commissions and related charges	0	0	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	16,236	0	16,236	11,636	0	11,636
221008 Information and Communication Technology Supplies.	630,000	0	630,000	86,000	0	86,000
221009 Welfare and Entertainment	768,600	0	768,600	955,960	0	955,960
221011 Printing, Stationery, Photocopying and Binding	197,000	0	197,000	241,500	0	241,500
221012 Small Office Equipment	0	0	0	19,000	0	19,000
221017 Membership dues and Subscription fees.	485,100	0	485,100	631,295	0	631,295
221020 Litigation and related expenses	0	0	0	20,000	0	20,000
222001 Information and Communication Technology Services.	25,000	0	25,000	0	0	0
222002 Postage and Courier	700	0	700	100	0	100
223001 Property Management Expenses	72,000	0	72,000	84,000	0	84,000
223003 Rent-Produced Assets-to private entities	1,682,400	0	1,682,400	1,716,322	0	1,716,322
223004 Guard and Security services	336,118	0	336,118	238,358	0	238,358
223005 Electricity	144,000	0	144,000	144,000	0	144,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	14,000	0	14,000
224009 Classified Expenditure	5,954,018	0	5,954,018	5,199,469	0	5,199,469

VOTE: 129 Financial Intelligence Authority (FIA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224011 Research Expenses	0	0	0	10,000	0	10,000
225101 Consultancy Services	710,000	0	710,000	735,000	0	735,000
226001 Insurances	100,216	0	100,216	311,425	0	311,425
226002 Licenses	750,000	0	750,000	900,000	0	900,000
227001 Travel inland	452,000	0	452,000	345,265	0	345,265
227004 Fuel, Lubricants and Oils	788,400	0	788,400	760,200	0	760,200
228002 Maintenance-Transport Equipment	185,000	0	185,000	175,000	0	175,000
312221 Light ICT hardware - Acquisition	320,000	0	320,000	108,000	0	108,000
312231 Office Equipment - Acquisition	0	0	0	33,000	0	33,000
312235 Furniture and Fittings - Acquisition	409,000	0	409,000	169,400	0	169,400
312423 Computer Software - Acquisition	0	0	0	418,600	0	418,600
Grand Total Vote 129	31,193,463	0	31,193,463	31,193,463	0	31,193,463
Total Excluding Arrears	31,193,463	0	31,193,463	31,193,463	0	31,193,463

VOTE: 129 Financial Intelligence Authority (FIA)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Directorate of Finance and Administration						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human resource registry and security						
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	9,594,400	0	9,594,400	9,594,400	0	9,594,400
211104 Employee Gratuity	0	2,398,600	2,398,600	0	2,398,600	2,398,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	40,000	40,000
212101 Social Security Contributions	0	1,439,160	1,439,160	0	1,439,160	1,439,160
212102 Medical expenses (Employees)	0	409,250	409,250	0	432,432	432,432
212103 Incapacity benefits (Employees)	0	30,000	30,000	0	35,000	35,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	0	0
221003 Staff Training	0	85,000	85,000	0	122,900	122,900
221004 Recruitment Expenses	0	0	0	0	26,818	26,818
221008 Information and Communication Technology Supplies.	0	100,000	100,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	930,960	930,960
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
221012 Small Office Equipment	0	0	0	0	9,000	9,000
221017 Membership dues and Subscription fees.	0	0	0	0	3,700	3,700
222002 Postage and Courier	0	100	100	0	100	100
223001 Property Management Expenses	0	0	0	0	84,000	84,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	1,716,322	1,716,322
223004 Guard and Security services	0	0	0	0	238,358	238,358
223005 Electricity	0	0	0	0	144,000	144,000
225101 Consultancy Services	0	5,000	5,000	0	0	0
226001 Insurances	0	100,216	100,216	0	311,425	311,425
227001 Travel inland	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	72,800	72,800	0	293,400	293,400
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	135,000	135,000
Total Cost of Budget Output 000005	9,594,400	4,830,126	14,424,526	9,594,400	8,376,175	17,970,575

VOTE: 129 Financial Intelligence Authority (FIA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human resource registry and security						
Budget Output 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	0	0	0	22,000	22,000
Total Cost of Budget Output 000013	0	0	0	0	22,000	22,000
Budget Output 000089 Climate Change Mitigation						
221009 Welfare and Entertainment	0	0	0	0	3,000	3,000
Total Cost of Budget Output 000089	0	0	0	0	3,000	3,000
Total Cost for Department 002	9,594,400	4,830,126	14,424,526	9,594,400	8,401,175	17,995,575
Total Excluding Arrears	9,594,400	4,830,126	14,424,526	9,594,400	8,401,175	17,995,575
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	14,424,526	0	14,424,526	17,995,575	0	17,995,575
Total Excluding Arrears	14,424,526	0	14,424,526	17,995,575	0	17,995,575
SubProgramme 02 Security						
Sub-SubProgramme 03 Directorate of Systems Administration and Security						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Systems Administration and Security						
Budget Output 120007 Support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	60,000	60,000
221003 Staff Training	0	20,000	20,000	0	122,720	122,720
221008 Information and Communication Technology Supplies.	0	530,000	530,000	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	25,000	25,000	0	0	0
222001 Information and Communication Technology Services.	0	25,000	25,000	0	0	0
224009 Classified Expenditure	0	138,800	138,800	0	0	0
225101 Consultancy Services	0	455,000	455,000	0	295,000	295,000
226002 Licenses	0	750,000	750,000	0	900,000	900,000
227001 Travel inland	0	25,000	25,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	52,800	52,800	0	86,400	86,400
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	40,000	40,000

VOTE: 129 Financial Intelligence Authority (FIA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Systems Administration and Security						
<i>Total Cost of Budget Output 120007</i>	0	2,096,600	2,096,600	0	1,604,120	1,604,120
Total Cost for Department 001	0	2,096,600	2,096,600	0	1,604,120	1,604,120
<i>Total Excluding Arrears</i>	0	2,096,600	2,096,600	0	1,604,120	1,604,120
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	2,096,600	0	2,096,600	1,604,120	0	1,604,120
<i>Total Excluding Arrears</i>	2,096,600	0	2,096,600	1,604,120	0	1,604,120
SubProgramme 03 Policy and Legislation Processes						
Sub-SubProgramme 06 Directorate of Legal, Corporate Services and International Relations						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Legal and Corporate Affairs						
<i>Budget Output 460103 Legal Representation and Litigation services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,000	43,000	0	0	0
211107 Boards, Committees and Council Allowances	0	0	0	0	469,200	469,200
221002 Workshops, Meetings and Seminars	0	222,000	222,000	0	204,000	204,000
221003 Staff Training	0	0	0	0	120,000	120,000
221006 Commissions and related charges	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	11,000	11,000	0	586,720	586,720
221020 Litigation and related expenses	0	0	0	0	20,000	20,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	14,000	14,000
224009 Classified Expenditure	0	170,000	170,000	0	0	0
224011 Research Expenses	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	0	0	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	52,800	52,800	0	96,000	96,000
<i>Total Cost of Budget Output 460103</i>	0	503,800	503,800	0	1,669,920	1,669,920
Total Cost for Department 001	0	503,800	503,800	0	1,669,920	1,669,920
<i>Total Excluding Arrears</i>	0	503,800	503,800	0	1,669,920	1,669,920
<i>Development Budget Estimates</i>						

VOTE: 129 Financial Intelligence Authority (FIA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	503,800	0	503,800	1,669,920	0	1,669,920
Total Excluding Arrears	503,800	0	503,800	1,669,920	0	1,669,920
SubProgramme 05 Anti-Corruption and Accountability						
Sub-SubProgramme 01 Directorate of Finance and Administration						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Accounts						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	132,000	132,000	0	410,000	410,000
211107 Boards, Committees and Council Allowances	0	469,200	469,200	0	0	0
221001 Advertising and Public Relations	0	200,000	200,000	0	240,000	240,000
221002 Workshops, Meetings and Seminars	0	150,000	150,000	0	300,000	300,000
221003 Staff Training	0	92,000	92,000	0	332,000	332,000
221008 Information and Communication Technology Supplies.	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	768,600	768,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	110,000	110,000
221017 Membership dues and Subscription fees.	0	373,260	373,260	0	10,000	10,000
223001 Property Management Expenses	0	72,000	72,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	1,682,400	1,682,400	0	0	0
223004 Guard and Security services	0	336,118	336,118	0	0	0
223005 Electricity	0	144,000	144,000	0	0	0
224009 Classified Expenditure	0	195,275	195,275	0	603,648	603,648
225101 Consultancy Services	0	50,000	50,000	0	170,000	170,000
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	490,000	490,000	0	0	0
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	0	0
Total Cost of Budget Output 000014	0	5,219,853	5,219,853	0	2,255,648	2,255,648
Total Cost for Department 001	0	5,219,853	5,219,853	0	2,255,648	2,255,648
Total Excluding Arrears	0	5,219,853	5,219,853	0	2,255,648	2,255,648
Development Budget Estimates						

VOTE: 129 Financial Intelligence Authority (FIA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1623 Retooling of Financial Intelligence Authority						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	320,000	0	320,000	108,000	0	108,000
312231 Office Equipment - Acquisition	0	0	0	33,000	0	33,000
312235 Furniture and Fittings - Acquisition	409,000	0	409,000	169,400	0	169,400
312423 Computer Software - Acquisition	0	0	0	418,600	0	418,600
Total Cost of Budget Output 000003	729,000	0	729,000	729,000	0	729,000
Total Cost for Project 1623	729,000	0	729,000	729,000	0	729,000
Total Excluding Arrears	729,000	0	729,000	729,000	0	729,000
Total for Sub-SubProgramme 01	5,948,853	0	5,948,853	2,984,648	0	2,984,648
Total Excluding Arrears	5,948,853	0	5,948,853	2,984,648	0	2,984,648
Sub-SubProgramme 02 Directorate of Internal Audit						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Internal Audit						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	22,000	22,000
221002 Workshops, Meetings and Seminars	0	46,000	46,000	0	0	0
221003 Staff Training	0	60,000	60,000	0	16,400	16,400
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	11,500	11,500
221017 Membership dues and Subscription fees.	0	7,540	7,540	0	6,375	6,375
225101 Consultancy Services	0	100,000	100,000	0	0	0
227001 Travel inland	0	0	0	0	45,265	45,265
227004 Fuel, Lubricants and Oils	0	16,800	16,800	0	26,400	26,400
Total Cost of Budget Output 000001	0	242,340	242,340	0	129,940	129,940
Total Cost for Department 001	0	242,340	242,340	0	129,940	129,940
Total Excluding Arrears	0	242,340	242,340	0	129,940	129,940
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	242,340	0	242,340	129,940	0	129,940

VOTE: 129 Financial Intelligence Authority (FIA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
Total Excluding Arrears	242,340	0	242,340	129,940	0	129,940
Sub-SubProgramme 04 Directorate of Analysis and Monitoring						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Strategic Analysis and Statistics						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	255,000	255,000	0	155,000	155,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	30,000	30,000
221003 Staff Training	0	120,000	120,000	0	90,000	90,000
221007 Books, Periodicals & Newspapers	0	3,300	3,300	0	3,300	3,300
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	1,500	1,500	0	1,500	1,500
222002 Postage and Courier	0	200	200	0	0	0
224009 Classified Expenditure	0	505,000	505,000	0	0	0
225101 Consultancy Services	0	100,000	100,000	0	100,000	100,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	16,800	16,800	0	153,600	153,600
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	0	0
Total Cost of Budget Output 000001	0	1,221,800	1,221,800	0	573,400	573,400
Total Cost for Department 001	0	1,221,800	1,221,800	0	573,400	573,400
Total Excluding Arrears	0	1,221,800	1,221,800	0	573,400	573,400
Department 002 Operational analysis						
Budget Output 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	165,000	165,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	27,000	27,000	0	40,063	40,063
221003 Staff Training	0	240,000	240,000	0	320,000	320,000
221007 Books, Periodicals & Newspapers	0	6,600	6,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
221017 Membership dues and Subscription fees.	0	63,800	63,800	0	20,000	20,000
222002 Postage and Courier	0	400	400	0	0	0
224009 Classified Expenditure	0	4,090,944	4,090,944	0	4,595,821	4,595,821

VOTE: 129 Financial Intelligence Authority (FIA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Operational analysis						
Budget Output 560019 Data Management and Dissemination						
227001 Travel inland	0	45,000	45,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	33,600	33,600	0	0	0
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	0	0
<i>Total Cost of Budget Output 560019</i>	0	4,752,344	4,752,344	0	5,020,883	5,020,883
Total Cost for Department 002	0	4,752,344	4,752,344	0	5,020,883	5,020,883
Total Excluding Arrears	0	4,752,344	4,752,344	0	5,020,883	5,020,883
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	5,974,144	0	5,974,144	5,594,283	0	5,594,283
Total Excluding Arrears	5,974,144	0	5,974,144	5,594,283	0	5,594,283
Sub-SubProgramme 05 Directorate of Compliance and Training						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Compliance and Inspection						
Budget Output 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	260,000	260,000	0	29,240	29,240
221001 Advertising and Public Relations	0	50,000	50,000	0	49,000	49,000
221002 Workshops, Meetings and Seminars	0	250,000	250,000	0	587,000	587,000
221003 Staff Training	0	92,064	92,064	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	6,336	6,336	0	6,336	6,336
221008 Information and Communication Technology Supplies.	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	33,000	33,000	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,000	3,000
224009 Classified Expenditure	0	854,000	854,000	0	0	0
225101 Consultancy Services	0	0	0	0	100,000	100,000
227001 Travel inland	0	372,000	372,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	52,800	52,800	0	104,400	104,400
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	0	0
<i>Total Cost of Budget Output 000023</i>	0	2,003,200	2,003,200	0	1,214,976	1,214,976

VOTE: 129 Financial Intelligence Authority (FIA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	0	2,003,200	2,003,200	0	1,214,976	1,214,976
Total Excluding Arrears	0	2,003,200	2,003,200	0	1,214,976	1,214,976
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	2,003,200	0	2,003,200	1,214,976	0	1,214,976
Total Excluding Arrears	2,003,200	0	2,003,200	1,214,976	0	1,214,976
Grand Total Vote 129	31,193,463	0	31,193,463	31,193,463	0	31,193,463
Total Excluding Arrears	31,193,463	0	31,193,463	31,193,463	0	31,193,463

VOTE: 129 Financial Intelligence Authority (FIA)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142119	Sale of bid documents-From Private Entities	0.300	0.010
143201	Other fines and Penalties – private	0.500	0.000
Total		0.800	0.010

VOTE: 130 Treasury Operations

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 18 Development Plan Implementation						
01 Treasury Operations	18,951,153,591	0	18,951,153,591	25,089,705,559	0	25,089,705,559
Total for Programme	18,951,153,591	0	18,951,153,591	25,089,705,559	0	25,089,705,559
<i>Total Excluding Arrears</i>	17,446,479,291	0	17,446,479,291	25,089,705,559	0	25,089,705,559
Grand Total Vote 130	18,951,153,591	0	18,951,153,591	25,089,705,559	0	25,089,705,559
<i>Total Excluding Arrears</i>	17,446,479,291	0	17,446,479,291	25,089,705,559	0	25,089,705,559

VOTE: 130 Treasury Operations

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Treasury Operations						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration	0	18,951,153,591	18,951,153,591	0	25,089,705,559	25,089,705,559
Total Recurrent Budget Estimates for Sub-SubProgramme	0	18,951,153,591	18,951,153,591	0	25,089,705,559	25,089,705,559
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	18,951,153,591	18,951,153,591	0	25,089,705,559	25,089,705,559
<i>Total Excluding Arrears</i>	0	17,446,479,291	17,446,479,291	0	25,089,705,559	25,089,705,559
Grand Total Vote 130	0	18,951,153,591	18,951,153,591	0	25,089,705,559	25,089,705,559
<i>Total Excluding Arrears</i>	0	17,446,479,291	17,446,479,291	0	25,089,705,559	25,089,705,559

VOTE: 130 Treasury Operations

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
241 Interest on External Debts	1,020,152,608	0	1,020,152,608	1,482,570,909	0	1,482,570,909
242 Interest on Domestic debts	4,877,369,881	0	4,877,369,881	8,009,391,626	0	8,009,391,626
244 Finance Costs	67,505,586	0	67,505,586	90,098,508	0	90,098,508
263 To other general government units.	388,330,000	0	388,330,000	169,000,000	0	169,000,000
282 Current transfers not elsewhere classified	0	0	0	287,000,000	0	287,000,000
352 Financial Assets	12,597,795,516	0	12,597,795,516	15,051,644,516	0	15,051,644,516
Grand Total Vote 130	18,951,153,591	0	18,951,153,591	25,089,705,559	0	25,089,705,559
<i>Total Excluding Arrears</i>	17,446,479,291	0	17,446,479,291	25,089,705,559	0	25,089,705,559

VOTE: 130 Treasury Operations

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
241001 Loan interest	1,020,152,608	0	1,020,152,608	1,482,570,909	0	1,482,570,909
242001 Interest on Treasury bills	650,834,725	0	650,834,725	843,958,923	0	843,958,923
242002 Interest on Treasury Bonds	4,226,535,156	0	4,226,535,156	5,587,736,659	0	5,587,736,659
242003 Other	0	0	0	1,577,696,044	0	1,577,696,044
244001 Listing Fees	0	0	0	1,500,000	0	1,500,000
244002 Commitment fees	19,348,802	0	19,348,802	45,761,542	0	45,761,542
244003 Debt Management fees	48,156,785	0	48,156,785	42,836,965	0	42,836,965
263404 Contingency Transfers	171,000,000	0	171,000,000	169,000,000	0	169,000,000
263405 Transfers to Autonomous Government Units	217,330,000	0	217,330,000	0	0	0
282105 Court Awards	0	0	0	287,000,000	0	287,000,000
352883 External Debt Budgeting	2,735,121,216	0	2,735,121,216	3,029,944,516	0	3,029,944,516
352884 Securities Redemption Budgeting	8,358,000,000	0	8,358,000,000	12,021,700,000	0	12,021,700,000
352899 Other Domestic Arrears Budgeting	1,504,674,300	0	1,504,674,300	0	0	0
Grand Total Vote 130	18,951,153,591	0	18,951,153,591	25,089,705,559	0	25,089,705,559
<i>Total Excluding Arrears</i>	17,446,479,291	0	17,446,479,291	25,089,705,559	0	25,089,705,559

VOTE: 130 Treasury Operations

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Treasury Operations						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration						
Budget Output 560050 Debt Service Payments						
241001 Loan interest	0	1,020,152,608	1,020,152,608	0	1,482,570,909	1,482,570,909
242001 Interest on Treasury bills	0	650,834,725	650,834,725	0	843,958,923	843,958,923
242002 Interest on Treasury Bonds	0	4,226,535,156	4,226,535,156	0	5,587,736,659	5,587,736,659
242003 Other	0	0	0	0	256,224,344	256,224,344
244001 Listing Fees	0	0	0	0	1,500,000	1,500,000
244002 Commitment fees	0	19,348,802	19,348,802	0	45,761,542	45,761,542
244003 Debt Management fees	0	48,156,785	48,156,785	0	42,836,965	42,836,965
263405 Transfers to Autonomous Government Units	0	217,330,000	217,330,000	0	0	0
o/w BoU Capitalization	0	217,330,000	217,330,000	0	0	0
352883 External Debt Budgeting	0	2,735,121,216	2,735,121,216	0	3,029,944,516	3,029,944,516
352884 Securities Redemption Budgeting	0	8,358,000,000	8,358,000,000	0	12,021,700,000	12,021,700,000
352899 Other Domestic Arrears Budgeting	0	1,504,674,300	1,504,674,300	0	0	0
Total Cost of Budget Output 560050	0	18,780,153,591	18,780,153,591	0	23,312,233,859	23,312,233,859
Budget Output 560051 Contingencies Fund Management						
263404 Contingency Transfers	0	171,000,000	171,000,000	0	169,000,000	169,000,000
o/w Contingency transfers	0	0	0	0	169,000,000	169,000,000
o/w Contingency Transfers	0	171,000,000	171,000,000	0	0	0
Total Cost of Budget Output 560051	0	171,000,000	171,000,000	0	169,000,000	169,000,000
Budget Output 560052 Claims Payments						
242003 Other	0	0	0	0	1,321,471,700	1,321,471,700
282105 Court Awards	0	0	0	0	287,000,000	287,000,000
Total Cost of Budget Output 560052	0	0	0	0	1,608,471,700	1,608,471,700
Total Cost for Department 001	0	18,951,153,591	18,951,153,591	0	25,089,705,559	25,089,705,559
Total Excluding Arrears	0	17,446,479,291	17,446,479,291	0	25,089,705,559	25,089,705,559
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	18,951,153,591	0	18,951,153,591	25,089,705,559	0	25,089,705,559

VOTE: 130 Treasury Operations

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
<i>Total Excluding Arrears</i>	17,446,479,291	0	17,446,479,291	25,089,705,559	0	25,089,705,559
Grand Total Vote 130	18,951,153,591	0	18,951,153,591	25,089,705,559	0	25,089,705,559
<i>Total Excluding Arrears</i>	17,446,479,291	0	17,446,479,291	25,089,705,559	0	25,089,705,559

VOTE: 131 Office of the Auditor General (OAG)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 External Audit Services	53,994,517	0	53,994,517	53,994,517	0	53,994,517
02 Support to Audit services	56,575,777	0	56,575,777	57,122,804	0	57,122,804
Total for Programme	110,570,294	0	110,570,294	111,117,320	0	111,117,320
<i>Total Excluding Arrears</i>	110,570,294	0	110,570,294	110,617,906	0	110,617,906
Programme: 18 Development Plan Implementation						
01 External Audit Services	680,000	0	680,000	2,680,000	0	2,680,000
02 Support to Audit services	320,000	0	320,000	1,320,000	0	1,320,000
Total for Programme	1,000,000	0	1,000,000	4,000,000	0	4,000,000
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	4,000,000	0	4,000,000
Grand Total Vote 131	111,570,294	0	111,570,294	115,117,320	0	115,117,320
<i>Total Excluding Arrears</i>	111,570,294	0	111,570,294	114,617,906	0	114,617,906

VOTE: 131 Office of the Auditor General (OAG)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
Sub SubProgramme 01 External Audit Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Local Authorities	13,356,850	8,040,874	21,397,724	13,356,850	8,040,874	21,397,724
002 Central Government One	5,116,764	2,694,438	7,811,203	5,116,764	2,694,438	7,811,203
003 Central Government Two	5,615,172	2,859,683	8,474,855	5,615,172	2,859,683	8,474,855
004 Value for Money and Specialised Audits	5,077,411	3,962,863	9,040,274	5,077,411	3,962,863	9,040,274
005 Forensic Investigations and Special Audits	4,658,854	2,611,607	7,270,461	4,658,854	2,611,607	7,270,461
Total Recurrent Budget Estimates for Sub-SubProgramme	33,825,051	20,169,466	53,994,517	33,825,051	20,169,466	53,994,517
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	33,825,051	20,169,466	53,994,517	33,825,051	20,169,466	53,994,517
Sub SubProgramme 02 Support to Audit services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Corporate and Technical Support Services	14,699,667	40,116,110	54,815,777	14,699,667	40,663,136	55,362,804
Total Recurrent Budget Estimates for Sub-SubProgramme	14,699,667	40,116,110	54,815,777	14,699,667	40,663,136	55,362,804
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1690 Retooling of Office of the Auditor General	1,760,000	0	1,760,000	1,760,000	0	1,760,000
Total Development Budget Estimates for Sub-SubProgramme	1,760,000	0	1,760,000	1,760,000	0	1,760,000
Total for Sub Sub Programme 02	16,459,667	40,116,110	56,575,777	16,459,667	40,663,136	57,122,804
Total Excluding Arrears	50,284,718	60,285,576	110,570,294	50,284,718	60,333,188	110,617,906
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub SubProgramme 01 External Audit Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Local Authorities	0	0	0	0	880,000	880,000
004 Value For Money and Specialised Audits	0	500,000	500,000	0	1,180,000	1,180,000
005 Forensic Investigations and Special Audits	0	180,000	180,000	0	620,000	620,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	680,000	680,000	0	2,680,000	2,680,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	680,000	680,000	0	2,680,000	2,680,000

VOTE: 131 Office of the Auditor General (OAG)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Sub SubProgramme 02 Support to Audit services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Corporate and Technical Support Services	0	320,000	320,000	0	1,320,000	1,320,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	320,000	320,000	0	1,320,000	1,320,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	320,000	320,000	0	1,320,000	1,320,000
<i>Total Excluding Arrears</i>	0	1,000,000	1,000,000	0	4,000,000	4,000,000
Grand Total Vote 131	50,284,718	61,285,576	111,570,294	50,284,718	64,832,602	115,117,320
<i>Total Excluding Arrears</i>	50,284,718	61,285,576	111,570,294	50,284,718	64,333,188	114,617,906

VOTE: 131 Office of the Auditor General (OAG)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
Sub SubProgramme 02 Support to Audit services						
Department 001 Corporate and Technical Support Services						
1690 Retooling of Office of the Auditor General	1,760,000	0	1,760,000	1,760,000	0	1,760,000
Total for the Department 001	1,760,000	0	1,760,000	1,760,000	0	1,760,000
<i>Total Excluding Arrears</i>	1,760,000	0	1,760,000	1,760,000	0	1,760,000
Grand Total Vote	1,760,000	0	1,760,000	1,760,000	0	1,760,000
<i>Total Excluding Arrears</i>	1,760,000	0	1,760,000	1,760,000	0	1,760,000

VOTE: 131 Office of the Auditor General (OAG)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	63,263,363	0	63,263,363	63,863,363	0	63,863,363
212 Social Contributions	7,521,790	0	7,521,790	7,521,790	0	7,521,790
221 General Use of goods and services	10,157,240	0	10,157,240	11,017,240	0	11,017,240
222 Communications	458,584	0	458,584	458,584	0	458,584
223 Utility and Property Expenses	2,301,562	0	2,301,562	2,301,562	0	2,301,562
225 Professional Services	5,680,149	0	5,680,149	5,680,149	0	5,680,149
227 Travel and Transport	17,386,188	0	17,386,188	18,926,188	0	18,926,188
228 Maintenance	2,089,172	0	2,089,172	2,089,172	0	2,089,172
273 Employment-related social benefits	952,246	0	952,246	999,858	0	999,858
312 Acquisition of Produced Assets	1,200,000	0	1,200,000	1,400,000	0	1,400,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	560,000	0	560,000	360,000	0	360,000
352 Financial Assets	0	0	0	499,414	0	499,414
Grand Total Vote 131	111,570,294	0	111,570,294	115,117,320	0	115,117,320
Total Excluding Arrears	111,570,294	0	111,570,294	114,617,906	0	114,617,906

VOTE: 131 Office of the Auditor General (OAG)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	3,144,171	0	3,144,171	3,144,171	0	3,144,171
211103 Statutory salaries	45,380,547	0	45,380,547	45,380,547	0	45,380,547
211104 Employee Gratuity	2,536,144	0	2,536,144	2,536,144	0	2,536,144
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,202,500	0	12,202,500	12,802,500	0	12,802,500
212101 Social Security Contributions	5,096,525	0	5,096,525	5,096,525	0	5,096,525
212102 Medical expenses (Employees)	2,239,250	0	2,239,250	2,239,250	0	2,239,250
212103 Incapacity benefits (Employees)	186,015	0	186,015	186,015	0	186,015
221001 Advertising and Public Relations	191,868	0	191,868	191,868	0	191,868
221002 Workshops, Meetings and Seminars	600,000	0	600,000	600,000	0	600,000
221003 Staff Training	5,020,173	0	5,020,173	5,880,173	0	5,880,173
221004 Recruitment Expenses	84,011	0	84,011	84,011	0	84,011
221007 Books, Periodicals & Newspapers	87,229	0	87,229	87,229	0	87,229
221008 Information and Communication Technology Supplies.	1,222,198	0	1,222,198	1,222,198	0	1,222,198
221009 Welfare and Entertainment	1,825,728	0	1,825,728	1,825,728	0	1,825,728
221011 Printing, Stationery, Photocopying and Binding	623,068	0	623,068	623,068	0	623,068
221012 Small Office Equipment	120,000	0	120,000	120,000	0	120,000
221016 Systems Recurrent costs	150,000	0	150,000	150,000	0	150,000
221017 Membership dues and Subscription fees.	232,965	0	232,965	232,965	0	232,965
222001 Information and Communication Technology Services.	458,584	0	458,584	458,584	0	458,584
223001 Property Management Expenses	596,000	0	596,000	596,000	0	596,000
223002 Property Rates	120,000	0	120,000	120,000	0	120,000
223004 Guard and Security services	682,320	0	682,320	682,320	0	682,320
223005 Electricity	544,845	0	544,845	544,845	0	544,845
223006 Water	238,397	0	238,397	238,397	0	238,397
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120,000	0	120,000	120,000	0	120,000
225101 Consultancy Services	5,680,149	0	5,680,149	5,680,149	0	5,680,149
227001 Travel inland	9,615,732	0	9,615,732	10,855,732	0	10,855,732
227002 Travel abroad	5,764,815	0	5,764,815	6,064,815	0	6,064,815

VOTE: 131 Office of the Auditor General (OAG)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227003 Carriage, Haulage, Freight and transport hire	40,000	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	1,965,642	0	1,965,642	1,965,642	0	1,965,642
228001 Maintenance-Buildings and Structures	344,508	0	344,508	344,508	0	344,508
228002 Maintenance-Transport Equipment	1,196,360	0	1,196,360	1,196,360	0	1,196,360
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	548,304	0	548,304	548,304	0	548,304
273104 Pension	952,246	0	952,246	999,858	0	999,858
312229 Other ICT Equipment - Acquisition	1,000,000	0	1,000,000	600,000	0	600,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	800,000	0	800,000
313121 Non-Residential Buildings - Improvement	560,000	0	560,000	360,000	0	360,000
352881 Pension and Gratuity Arrears Budgeting	0	0	0	499,414	0	499,414
Grand Total Vote 131	111,570,294	0	111,570,294	115,117,320	0	115,117,320
Total Excluding Arrears	111,570,294	0	111,570,294	114,617,906	0	114,617,906

VOTE: 131 Office of the Auditor General (OAG)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
Sub-SubProgramme 01 External Audit Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Local Authorities						
<i>Budget Output 460081 Financial and Value For Money audits</i>						
211103 Statutory salaries	13,356,850	0	13,356,850	13,356,850	0	13,356,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,054,826	2,054,826	0	2,054,826	2,054,826
221003 Staff Training	0	451,077	451,077	0	451,077	451,077
225101 Consultancy Services	0	2,101,916	2,101,916	0	2,101,916	2,101,916
227001 Travel inland	0	3,347,913	3,347,913	0	3,347,913	3,347,913
227002 Travel abroad	0	85,141	85,141	0	85,141	85,141
<i>Total Cost of Budget Output 460081</i>	13,356,850	8,040,874	21,397,724	13,356,850	8,040,874	21,397,724
Total Cost for Department 001	13,356,850	8,040,874	21,397,724	13,356,850	8,040,874	21,397,724
<i>Total Excluding Arrears</i>	13,356,850	8,040,874	21,397,724	13,356,850	8,040,874	21,397,724
Department 002 Central Government One						
<i>Budget Output 460081 Financial and Value For Money audits</i>						
211103 Statutory salaries	5,116,764	0	5,116,764	5,116,764	0	5,116,764
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	689,453	689,453	0	689,453	689,453
221003 Staff Training	0	261,077	261,077	0	261,077	261,077
227001 Travel inland	0	956,446	956,446	0	956,446	956,446
227002 Travel abroad	0	787,462	787,462	0	787,462	787,462
<i>Total Cost of Budget Output 460081</i>	5,116,764	2,694,438	7,811,203	5,116,764	2,694,438	7,811,203
Total Cost for Department 002	5,116,764	2,694,438	7,811,203	5,116,764	2,694,438	7,811,203
<i>Total Excluding Arrears</i>	5,116,764	2,694,438	7,811,203	5,116,764	2,694,438	7,811,203
Department 003 Central Government Two						
<i>Budget Output 460081 Financial and Value For Money audits</i>						
211103 Statutory salaries	5,615,172	0	5,615,172	5,615,172	0	5,615,172
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	713,282	713,282	0	713,282	713,282
221003 Staff Training	0	306,077	306,077	0	306,077	306,077
225101 Consultancy Services	0	900,650	900,650	0	900,650	900,650
227001 Travel inland	0	829,522	829,522	0	829,522	829,522

VOTE: 131 Office of the Auditor General (OAG)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Central Government Two						
Budget Output 460081 Financial and Value For Money audits						
227002 Travel abroad	0	110,151	110,151	0	110,151	110,151
<i>Total Cost of Budget Output 460081</i>	5,615,172	2,859,683	8,474,855	5,615,172	2,859,683	8,474,855
Total Cost for Department 003	5,615,172	2,859,683	8,474,855	5,615,172	2,859,683	8,474,855
Total Excluding Arrears	5,615,172	2,859,683	8,474,855	5,615,172	2,859,683	8,474,855
Department 004 Value for Money and Specialised Audits						
Budget Output 000089 Climate Change Mitigation						
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	50,000	50,000	0	50,000	50,000
<i>Total Cost of Budget Output 000089</i>	0	60,000	60,000	0	60,000	60,000
Budget Output 000090 Climate Change Adaptation						
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
<i>Total Cost of Budget Output 000090</i>	0	10,000	10,000	0	10,000	10,000
Budget Output 460081 Financial and Value For Money audits						
211103 Statutory salaries	5,077,411	0	5,077,411	5,077,411	0	5,077,411
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	737,456	737,456	0	737,456	737,456
221003 Staff Training	0	631,077	631,077	0	631,077	631,077
225101 Consultancy Services	0	1,374,228	1,374,228	0	1,374,228	1,374,228
227001 Travel inland	0	985,313	985,313	0	985,313	985,313
227002 Travel abroad	0	164,789	164,789	0	164,789	164,789
<i>Total Cost of Budget Output 460081</i>	5,077,411	3,892,863	8,970,274	5,077,411	3,892,863	8,970,274
Total Cost for Department 004	5,077,411	3,962,863	9,040,274	5,077,411	3,962,863	9,040,274
Total Excluding Arrears	5,077,411	3,962,863	9,040,274	5,077,411	3,962,863	9,040,274
Department 005 Forensic Investigations and Special Audits						
Budget Output 460082 Audits and Forensic Investigations						
211103 Statutory salaries	4,658,854	0	4,658,854	4,658,854	0	4,658,854
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	673,879	673,879	0	673,879	673,879
221003 Staff Training	0	306,077	306,077	0	306,077	306,077
225101 Consultancy Services	0	721,984	721,984	0	721,984	721,984
227001 Travel inland	0	779,013	779,013	0	779,013	779,013
227002 Travel abroad	0	130,654	130,654	0	130,654	130,654
<i>Total Cost of Budget Output 460082</i>	4,658,854	2,611,607	7,270,461	4,658,854	2,611,607	7,270,461

VOTE: 131 Office of the Auditor General (OAG)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 005	4,658,854	2,611,607	7,270,461	4,658,854	2,611,607	7,270,461
Total Excluding Arrears	4,658,854	2,611,607	7,270,461	4,658,854	2,611,607	7,270,461
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	53,994,517	0	53,994,517	53,994,517	0	53,994,517
Total Excluding Arrears	53,994,517	0	53,994,517	53,994,517	0	53,994,517
Sub-SubProgramme 02 Support to Audit services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Corporate and Technical Support Services						
Budget Output 000013 HIV/AIDS Mainstreaming						
221003 Staff Training	0	100,000	100,000	0	100,000	100,000
Total Cost of Budget Output 000013	0	100,000	100,000	0	100,000	100,000
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	3,144,171	0	3,144,171	3,144,171	0	3,144,171
211103 Statutory salaries	11,555,496	0	11,555,496	11,555,496	0	11,555,496
211104 Employee Gratuity	0	2,536,144	2,536,144	0	2,536,144	2,536,144
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,333,603	7,333,603	0	7,333,603	7,333,603
212101 Social Security Contributions	0	5,096,525	5,096,525	0	5,096,525	5,096,525
212102 Medical expenses (Employees)	0	2,239,250	2,239,250	0	2,239,250	2,239,250
212103 Incapacity benefits (Employees)	0	186,015	186,015	0	186,015	186,015
221001 Advertising and Public Relations	0	191,868	191,868	0	191,868	191,868
221002 Workshops, Meetings and Seminars	0	600,000	600,000	0	600,000	600,000
221003 Staff Training	0	2,504,787	2,504,787	0	2,504,787	2,504,787
221004 Recruitment Expenses	0	84,011	84,011	0	84,011	84,011
221007 Books, Periodicals & Newspapers	0	87,229	87,229	0	87,229	87,229
221008 Information and Communication Technology Supplies.	0	1,222,198	1,222,198	0	1,222,198	1,222,198
221009 Welfare and Entertainment	0	1,825,728	1,825,728	0	1,825,728	1,825,728
221011 Printing, Stationery, Photocopying and Binding	0	623,068	623,068	0	623,068	623,068
221012 Small Office Equipment	0	120,000	120,000	0	120,000	120,000
221016 Systems Recurrent costs	0	150,000	150,000	0	150,000	150,000

VOTE: 131 Office of the Auditor General (OAG)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Corporate and Technical Support Services						
Budget Output 000014 Administrative and Support Services						
221017 Membership dues and Subscription fees.	0	232,965	232,965	0	232,965	232,965
222001 Information and Communication Technology Services.	0	458,584	458,584	0	458,584	458,584
223001 Property Management Expenses	0	596,000	596,000	0	596,000	596,000
223002 Property Rates	0	120,000	120,000	0	120,000	120,000
223004 Guard and Security services	0	682,320	682,320	0	682,320	682,320
223005 Electricity	0	544,845	544,845	0	544,845	544,845
223006 Water	0	238,397	238,397	0	238,397	238,397
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	120,000	120,000	0	120,000	120,000
225101 Consultancy Services	0	581,371	581,371	0	581,371	581,371
227001 Travel inland	0	2,347,525	2,347,525	0	2,347,525	2,347,525
227002 Travel abroad	0	4,246,619	4,246,619	0	4,246,619	4,246,619
227003 Carriage, Haulage, Freight and transport hire	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	1,965,642	1,965,642	0	1,965,642	1,965,642
228001 Maintenance-Buildings and Structures	0	344,508	344,508	0	344,508	344,508
228002 Maintenance-Transport Equipment	0	1,196,360	1,196,360	0	1,196,360	1,196,360
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	548,304	548,304	0	548,304	548,304
273104 Pension	0	952,246	952,246	0	999,858	999,858
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	499,414	499,414
Total Cost of Budget Output 000014	14,699,667	40,016,110	54,715,777	14,699,667	40,563,136	55,262,804
Total Cost for Department 001	14,699,667	40,116,110	54,815,777	14,699,667	40,663,136	55,362,804
Total Excluding Arrears	14,699,667	40,116,110	54,815,777	14,699,667	40,163,722	54,863,390
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1690 Retooling of Office of the Auditor General						
Budget Output 000003 Facilities and Equipment Management						
312229 Other ICT Equipment - Acquisition	1,000,000	0	1,000,000	600,000	0	600,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	800,000	0	800,000
313121 Non-Residential Buildings - Improvement	560,000	0	560,000	360,000	0	360,000
Total Cost of Budget Output 000003	1,760,000	0	1,760,000	1,760,000	0	1,760,000
Total Cost for Project 1690	1,760,000	0	1,760,000	1,760,000	0	1,760,000

VOTE: 131 Office of the Auditor General (OAG)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>	1,760,000	0	1,760,000	1,760,000	0	1,760,000
Total for Sub-SubProgramme 02	56,575,777	0	56,575,777	57,122,804	0	57,122,804
<i>Total Excluding Arrears</i>	56,575,777	0	56,575,777	56,623,390	0	56,623,390
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub-SubProgramme 01 External Audit Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Local Authorities						
<i>Budget Output 000001 Audit and Risk Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	320,000	320,000
227001 Travel inland	0	0	0	0	560,000	560,000
<i>Total Cost of Budget Output 000001</i>	0	0	0	0	880,000	880,000
Total Cost for Department 001	0	0	0	0	880,000	880,000
<i>Total Excluding Arrears</i>	0	0	0	0	880,000	880,000
Department 004 Value For Money and Specialised Audits						
<i>Budget Output 000001 Audit and Risk Management</i>						
221003 Staff Training	0	300,000	300,000	0	580,000	580,000
227001 Travel inland	0	200,000	200,000	0	600,000	600,000
<i>Total Cost of Budget Output 000001</i>	0	500,000	500,000	0	1,180,000	1,180,000
Total Cost for Department 004	0	500,000	500,000	0	1,180,000	1,180,000
<i>Total Excluding Arrears</i>	0	500,000	500,000	0	1,180,000	1,180,000
Department 005 Forensic Investigations and Special Audits						
<i>Budget Output 000001 Audit and Risk Management</i>						
221003 Staff Training	0	60,000	60,000	0	220,000	220,000
227001 Travel inland	0	120,000	120,000	0	400,000	400,000
<i>Total Cost of Budget Output 000001</i>	0	180,000	180,000	0	620,000	620,000
Total Cost for Department 005	0	180,000	180,000	0	620,000	620,000
<i>Total Excluding Arrears</i>	0	180,000	180,000	0	620,000	620,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	680,000	0	680,000	2,680,000	0	2,680,000

VOTE: 131 Office of the Auditor General (OAG)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
<i>Total Excluding Arrears</i>	680,000	0	680,000	2,680,000	0	2,680,000
SubProgramme 04 Accountability Systems and Service Delivery						
Sub-SubProgramme 02 Support to Audit services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Corporate and Technical Support Services						
<i>Budget Output 000014 Administrative and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	280,000	280,000
221003 Staff Training	0	80,000	80,000	0	500,000	500,000
227002 Travel abroad	0	240,000	240,000	0	540,000	540,000
<i>Total Cost of Budget Output 000014</i>	0	320,000	320,000	0	1,320,000	1,320,000
Total Cost for Department 001	0	320,000	320,000	0	1,320,000	1,320,000
<i>Total Excluding Arrears</i>	0	320,000	320,000	0	1,320,000	1,320,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	320,000	0	320,000	1,320,000	0	1,320,000
<i>Total Excluding Arrears</i>	320,000	0	320,000	1,320,000	0	1,320,000
Grand Total Vote 131	111,570,294	0	111,570,294	115,117,320	0	115,117,320
<i>Total Excluding Arrears</i>	111,570,294	0	111,570,294	114,617,906	0	114,617,906

VOTE: 132 Education Service Commission (ESC)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 General Administration and Support Services	6,637,357	0	6,637,357	6,677,403	0	6,677,403
02 Management of Education Service Personnel	4,658,138	0	4,658,138	4,499,328	0	4,499,328
03 Research, Policy and Management Services	656,000	0	656,000	774,469	0	774,469
Total for Programme	11,951,495	0	11,951,495	11,951,200	0	11,951,200
<i>Total Excluding Arrears</i>	11,912,739	0	11,912,739	11,951,200	0	11,951,200
Grand Total Vote 132	11,951,495	0	11,951,495	11,951,200	0	11,951,200
<i>Total Excluding Arrears</i>	11,912,739	0	11,912,739	11,951,200	0	11,951,200

VOTE: 132 Education Service Commission (ESC)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Headquarters	2,891,538	3,745,820	6,637,357	2,891,538	3,785,866	6,677,403
Total Recurrent Budget Estimates for Sub-SubProgramme	2,891,538	3,745,820	6,637,357	2,891,538	3,785,866	6,677,403
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	2,891,538	3,745,820	6,637,357	2,891,538	3,785,866	6,677,403
Sub SubProgramme 02 Management of Education Service Personnel						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Education Services	0	2,221,728	2,221,728	0	2,062,918	2,062,918
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,221,728	2,221,728	0	2,062,918	2,062,918
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1602 Retooling of Education Service Commission	2,436,410	0	2,436,410	2,436,410	0	2,436,410
Total Development Budget Estimates for Sub-SubProgramme	2,436,410	0	2,436,410	2,436,410	0	2,436,410
Total for Sub Sub Programme 02	2,436,410	2,221,728	4,658,138	2,436,410	2,062,918	4,499,328
SubProgramme 04 Labour and employment services						
Sub SubProgramme 03 Research, Policy and Management Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Research and Management	0	656,000	656,000	0	774,469	774,469
Total Recurrent Budget Estimates for Sub-SubProgramme	0	656,000	656,000	0	774,469	774,469
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	656,000	656,000	0	774,469	774,469
Total Excluding Arrears	5,327,948	6,584,791	11,912,739	5,327,948	6,623,252	11,951,200
Grand Total Vote 132	5,327,948	6,623,547	11,951,495	5,327,948	6,623,252	11,951,200
Total Excluding Arrears	5,327,948	6,584,791	11,912,739	5,327,948	6,623,252	11,951,200

VOTE: 132 Education Service Commission (ESC)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 Management of Education Service Personnel						
Department 001 Education Services						
1602 Retooling of Education Service Commission	2,436,410	0	2,436,410	2,436,410	0	2,436,410
Total for the Department 001	2,436,410	0	2,436,410	2,436,410	0	2,436,410
<i>Total Excluding Arrears</i>	2,436,410	0	2,436,410	2,436,410	0	2,436,410
Grand Total Vote	2,436,410	0	2,436,410	2,436,410	0	2,436,410
<i>Total Excluding Arrears</i>	2,436,410	0	2,436,410	2,436,410	0	2,436,410

VOTE: 132 Education Service Commission (ESC)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	4,394,255	0	4,394,255	3,462,477	0	3,462,477
212 Social Contributions	50,000	0	50,000	50,000	0	50,000
221 General Use of goods and services	2,764,928	0	2,764,928	2,628,674	0	2,628,674
222 Communications	102,150	0	102,150	102,150	0	102,150
223 Utility and Property Expenses	160,490	0	160,490	164,490	0	164,490
224 Supplies and Services	15,000	0	15,000	15,000	0	15,000
225 Professional Services	1,049,031	0	1,049,031	50,000	0	50,000
227 Travel and Transport	1,831,890	0	1,831,890	1,909,371	0	1,909,371
228 Maintenance	186,038	0	186,038	268,000	0	268,000
273 Employment-related social benefits	779,217	0	779,217	1,664,627	0	1,664,627
312 Acquisition of Produced Assets	579,739	0	579,739	1,636,410	0	1,636,410
352 Financial Assets	38,756	0	38,756	0	0	0
Grand Total Vote 132	11,951,495	0	11,951,495	11,951,200	0	11,951,200
<i>Total Excluding Arrears</i>	11,912,739	0	11,912,739	11,951,200	0	11,951,200

VOTE: 132 Education Service Commission (ESC)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	2,891,538	0	2,891,538	2,891,538	0	2,891,538
211104 Employee Gratuity	846,949	0	846,949	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	655,768	0	655,768	570,939	0	570,939
212102 Medical expenses (Employees)	50,000	0	50,000	50,000	0	50,000
221001 Advertising and Public Relations	16,200	0	16,200	20,000	0	20,000
221002 Workshops, Meetings and Seminars	50,000	0	50,000	50,000	0	50,000
221003 Staff Training	50,000	0	50,000	50,000	0	50,000
221004 Recruitment Expenses	2,006,728	0	2,006,728	1,906,728	0	1,906,728
221007 Books, Periodicals & Newspapers	12,000	0	12,000	12,000	0	12,000
221008 Information and Communication Technology Supplies.	40,000	0	40,000	19,946	0	19,946
221009 Welfare and Entertainment	200,000	0	200,000	220,000	0	220,000
221011 Printing, Stationery, Photocopying and Binding	150,000	0	150,000	150,000	0	150,000
221012 Small Office Equipment	10,000	0	10,000	10,000	0	10,000
221016 Systems Recurrent costs	220,000	0	220,000	180,000	0	180,000
221017 Membership dues and Subscription fees.	10,000	0	10,000	10,000	0	10,000
222001 Information and Communication Technology Services.	87,150	0	87,150	87,150	0	87,150
222002 Postage and Courier	15,000	0	15,000	15,000	0	15,000
223001 Property Management Expenses	56,482	0	56,482	60,482	0	60,482
223004 Guard and Security services	7,368	0	7,368	7,368	0	7,368
223005 Electricity	30,000	0	30,000	30,000	0	30,000
223006 Water	10,000	0	10,000	10,000	0	10,000
223901 Rent-(Produced Assets) to other govt. units	56,640	0	56,640	56,640	0	56,640
224004 Beddings, Clothing, Footwear and related Services	15,000	0	15,000	15,000	0	15,000
225101 Consultancy Services	50,000	0	50,000	50,000	0	50,000
225201 Consultancy Services-Capital	999,031	0	999,031	0	0	0
227001 Travel inland	1,451,890	0	1,451,890	1,479,371	0	1,479,371
227004 Fuel, Lubricants and Oils	380,000	0	380,000	430,000	0	430,000

VOTE: 132 Education Service Commission (ESC)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
228001 Maintenance-Buildings and Structures	60,000	0	60,000	80,000	0	80,000
228002 Maintenance-Transport Equipment	106,038	0	106,038	168,000	0	168,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	20,000	20,000	0	20,000
273102 Incapacity, death benefits and funeral expenses	10,000	0	10,000	10,000	0	10,000
273103 Retrenchment costs	0	0	0	0	0	0
273104 Pension	769,217	0	769,217	807,678	0	807,678
273105 Gratuity	0	0	0	846,949	0	846,949
312221 Light ICT hardware - Acquisition	0	0	0	472,144	0	472,144
312222 Heavy ICT hardware - Acquisition	0	0	0	580,195	0	580,195
312229 Other ICT Equipment - Acquisition	0	0	0	98,116	0	98,116
312235 Furniture and Fittings - Acquisition	0	0	0	200,000	0	200,000
312423 Computer Software - Acquisition	579,739	0	579,739	285,955	0	285,955
352880 Salary Arrears Budgeting	38,756	0	38,756	0	0	0
Grand Total Vote 132	11,951,495	0	11,951,495	11,951,200	0	11,951,200
<i>Total Excluding Arrears</i>	11,912,739	0	11,912,739	11,951,200	0	11,951,200

VOTE: 132 Education Service Commission (ESC)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
Budget Output 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	0	0	0	70,000	70,000
Total Cost of Budget Output 000013	0	0	0	0	70,000	70,000
Budget Output 000089 Climate Change Mitigation						
227001 Travel inland	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000089	0	0	0	0	20,000	20,000
Budget Output 000090 Climate Change Adaptation						
227001 Travel inland	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000090	0	0	0	0	50,000	50,000
Budget Output 320031 Support to ESC Mandates and Functions						
211101 General Staff Salaries	2,891,538	0	2,891,538	2,891,538	0	2,891,538
211104 Employee Gratuity	0	846,949	846,949	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	455,768	455,768	0	360,939	360,939
212102 Medical expenses (Employees)	0	50,000	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	16,200	16,200	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	50,000	50,000
221003 Staff Training	0	50,000	50,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	12,000	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	200,000	200,000	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	100,000	100,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
221016 Systems Recurrent costs	0	220,000	220,000	0	180,000	180,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	57,150	57,150	0	57,150	57,150
223001 Property Management Expenses	0	56,482	56,482	0	60,482	60,482
223004 Guard and Security services	0	7,368	7,368	0	7,368	7,368
223005 Electricity	0	30,000	30,000	0	30,000	30,000

VOTE: 132 Education Service Commission (ESC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
Budget Output 320031 Support to ESC Mandates and Functions						
223006 Water	0	10,000	10,000	0	10,000	10,000
223901 Rent-(Produced Assets) to other govt. units	0	56,640	56,640	0	56,640	56,640
224004 Beddings, Clothing, Footwear and related Services	0	15,000	15,000	0	15,000	15,000
227001 Travel inland	0	188,250	188,250	0	133,659	133,659
227004 Fuel, Lubricants and Oils	0	300,000	300,000	0	350,000	350,000
228001 Maintenance-Buildings and Structures	0	60,000	60,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	106,038	106,038	0	168,000	168,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	20,000	20,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	10,000	10,000
273104 Pension	0	769,217	769,217	0	807,678	807,678
273105 Gratuity	0	0	0	0	846,949	846,949
352880 Salary Arrears Budgeting	0	38,756	38,756	0	0	0
Total Cost of Budget Output 320031	2,891,538	3,745,820	6,637,357	2,891,538	3,645,866	6,537,403
Total Cost for Department 001	2,891,538	3,745,820	6,637,357	2,891,538	3,785,866	6,677,403
Total Excluding Arrears	2,891,538	3,707,063	6,598,601	2,891,538	3,785,866	6,677,403
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	6,637,357	0	6,637,357	6,677,403	0	6,677,403
Total Excluding Arrears	6,598,601	0	6,598,601	6,677,403	0	6,677,403
Sub-SubProgramme 02 Management of Education Service Personnel						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Education Services						
Budget Output 320016 Management of Education Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	90,000	0	90,000	90,000
221004 Recruitment Expenses	0	2,006,728	2,006,728	0	1,906,728	1,906,728
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	19,946	19,946
222002 Postage and Courier	0	15,000	15,000	0	15,000	15,000

VOTE: 132 Education Service Commission (ESC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Education Services						
Budget Output 320016 Management of Education Services						
227001 Travel inland	0	70,000	70,000	0	31,244	31,244
Total Cost of Budget Output 320016	0	2,221,728	2,221,728	0	2,062,918	2,062,918
Total Cost for Department 001	0	2,221,728	2,221,728	0	2,062,918	2,062,918
Total Excluding Arrears	0	2,221,728	2,221,728	0	2,062,918	2,062,918
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1602 Retooling of Education Service Commission						
Budget Output 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	999,031	0	999,031	0	0	0
227001 Travel inland	857,640	0	857,640	800,000	0	800,000
312221 Light ICT hardware - Acquisition	0	0	0	472,144	0	472,144
312222 Heavy ICT hardware - Acquisition	0	0	0	580,195	0	580,195
312229 Other ICT Equipment - Acquisition	0	0	0	98,116	0	98,116
312235 Furniture and Fittings - Acquisition	0	0	0	200,000	0	200,000
312423 Computer Software - Acquisition	579,739	0	579,739	285,955	0	285,955
Total Cost of Budget Output 000003	2,436,410	0	2,436,410	2,436,410	0	2,436,410
Total Cost for Project 1602	2,436,410	0	2,436,410	2,436,410	0	2,436,410
Total Excluding Arrears	2,436,410	0	2,436,410	2,436,410	0	2,436,410
Total for Sub-SubProgramme 02	4,658,138	0	4,658,138	4,499,328	0	4,499,328
Total Excluding Arrears	4,658,138	0	4,658,138	4,499,328	0	4,499,328
SubProgramme 04 Labour and employment services						
Sub-SubProgramme 03 Research, Policy and Management Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Research and Management						
Budget Output 320002 Research and Policy Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,000	110,000	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
222001 Information and Communication Technology Services.	0	30,000	30,000	0	30,000	30,000

VOTE: 132 Education Service Commission (ESC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Research and Management						
Budget Output 320002 Research and Policy Management						
225101 Consultancy Services	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	336,000	336,000	0	444,469	444,469
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000
<i>Total Cost of Budget Output 320002</i>	0	656,000	656,000	0	774,469	774,469
Total Cost for Department 001	0	656,000	656,000	0	774,469	774,469
Total Excluding Arrears	0	656,000	656,000	0	774,469	774,469
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	656,000	0	656,000	774,469	0	774,469
Total Excluding Arrears	656,000	0	656,000	774,469	0	774,469
Grand Total Vote 132	11,951,495	0	11,951,495	11,951,200	0	11,951,200
Total Excluding Arrears	11,912,739	0	11,912,739	11,951,200	0	11,951,200

VOTE: 132 Education Service Commission (ESC)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142159	Sale of bid documents-From Government Units	0.045	0.060
Total		0.045	0.060

VOTE: 133 Directorate of Public Prosecution (DPP)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Inspection and Quality Assurance Services	2,133,070	0	2,133,070	2,349,856	0	2,349,856
02 International Affairs	4,402,478	0	4,402,478	3,438,028	0	3,438,028
03 Management and Support Services	74,308,921	0	74,308,921	70,805,015	0	70,805,015
Total for Programme	80,844,469	0	80,844,469	76,592,900	0	76,592,900
<i>Total Excluding Arrears</i>	80,844,469	0	80,844,469	76,573,986	0	76,573,986
Programme: 19 Administration Of Justice						
04 Prosecution	11,622,814	0	11,622,814	11,622,814	0	11,622,814
Total for Programme	11,622,814	0	11,622,814	11,622,814	0	11,622,814
<i>Total Excluding Arrears</i>	11,622,814	0	11,622,814	11,622,814	0	11,622,814
Grand Total Vote 133	92,467,284	0	92,467,284	88,215,714	0	88,215,714
<i>Total Excluding Arrears</i>	92,467,284	0	92,467,284	88,196,801	0	88,196,801

VOTE: 133 Directorate of Public Prosecution (DPP)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Sub SubProgramme 02 International Affairs						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 International Crimes	632,952	1,426,200	2,059,152	632,952	1,615,640	2,248,592
Total Recurrent Budget Estimates for Sub-SubProgramme	632,952	1,426,200	2,059,152	632,952	1,615,640	2,248,592
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	632,952	1,426,200	2,059,152	632,952	1,615,640	2,248,592
SubProgramme 04 Access to Justice						
Sub SubProgramme 02 International Affairs						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 International Cooperation	974,826	1,368,500	2,343,326	673,437	516,000	1,189,437
Total Recurrent Budget Estimates for Sub-SubProgramme	974,826	1,368,500	2,343,326	673,437	516,000	1,189,437
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	974,826	1,368,500	2,343,326	673,437	516,000	1,189,437
Sub SubProgramme 03 Management and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Field operations	24,478,385	3,288,947	27,767,332	20,858,946	2,770,384	23,629,330
002 Finance and Administration	1,256,969	19,973,742	21,230,711	1,679,041	20,741,902	22,420,943
003 Information and Communication Technology	259,981	3,992,668	4,252,649	260,203	4,637,173	4,897,376
004 Witness Protection and Victims Empowerment	315,837	3,701,560	4,017,397	198,237	2,618,298	2,816,535
Total Recurrent Budget Estimates for Sub-SubProgramme	26,311,172	30,956,917	57,268,089	22,996,426	30,767,757	53,764,183
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1346 Enhancing Prosecution Services for all (EPSFA)	3,700,000	0	3,700,000	3,700,000	0	3,700,000
1645 Retooling of Office of the Director of Public Prosecutions	13,340,832	0	13,340,832	13,340,832	0	13,340,832
Total Development Budget Estimates for Sub-SubProgramme	17,040,832	0	17,040,832	17,040,832	0	17,040,832
Total for Sub Sub Programme 03	43,352,004	30,956,917	74,308,921	40,037,258	30,767,757	70,805,015
SubProgramme 05 Anti-Corruption and Accountability						
Sub SubProgramme 01 Inspection and Quality Assurance Services						

VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Inspection and Quality Assurance	134,833	945,850	1,080,683	374,833	672,800	1,047,633
003 Research and Training	174,760	877,627	1,052,387	170,963	1,131,260	1,302,223
Total Recurrent Budget Estimates for Sub-SubProgramme	309,593	1,823,477	2,133,070	545,796	1,804,060	2,349,856
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	309,593	1,823,477	2,133,070	545,796	1,804,060	2,349,856
<i>Total Excluding Arrears</i>	45,269,376	35,575,094	80,844,469	41,889,443	34,684,543	76,573,986
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
Sub SubProgramme 04 Prosecution						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Anti-Corruption	707,155	1,440,300	2,147,455	1,033,455	894,500	1,927,955
002 Appeals & Miscellaneous Applications	420,878	888,700	1,309,578	303,278	408,000	711,278
003 Gender, Children & Sexual(GC & S)offences	361,200	1,663,071	2,024,271	361,200	507,100	868,300
004 General Casework	2,192,077	1,772,200	3,964,277	2,050,577	4,927,772	6,978,348
005 Land crimes	552,433	1,624,800	2,177,233	485,233	651,700	1,136,933
Total Recurrent Budget Estimates for Sub-SubProgramme	4,233,743	7,389,071	11,622,814	4,233,743	7,389,071	11,622,814
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	4,233,743	7,389,071	11,622,814	4,233,743	7,389,071	11,622,814
<i>Total Excluding Arrears</i>	4,233,743	7,389,071	11,622,814	4,233,743	7,389,071	11,622,814
Grand Total Vote 133	49,503,119	42,964,165	92,467,284	46,123,186	42,092,528	88,215,714
<i>Total Excluding Arrears</i>	49,503,119	42,964,165	92,467,284	46,123,186	42,073,615	88,196,801

VOTE: 133 Directorate of Public Prosecution (DPP)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
Sub SubProgramme 03 Management and Support Services						
Department 002 Finance and Administration						
1346 Enhancing Prosecution Services for all (EPSFA)	3,700,000	0	3,700,000	3,700,000	0	3,700,000
1645 Retooling of Office of the Director of Public Prosecutions	10,987,032	0	10,987,032	10,940,832	0	10,940,832
Total for the Department 002	14,687,032	0	14,687,032	14,640,832	0	14,640,832
<i>Total Excluding Arrears</i>	14,687,032	0	14,687,032	14,640,832	0	14,640,832
Department 003 Information and Communication Technology						
1645 Retooling of Office of the Director of Public Prosecutions	2,353,800	0	2,353,800	2,400,000	0	2,400,000
Total for the Department 003	2,353,800	0	2,353,800	2,400,000	0	2,400,000
<i>Total Excluding Arrears</i>	2,353,800	0	2,353,800	2,400,000	0	2,400,000
Grand Total Vote	17,040,832	0	17,040,832	17,040,832	0	17,040,832
<i>Total Excluding Arrears</i>	17,040,832	0	17,040,832	17,040,832	0	17,040,832

VOTE: 133 Directorate of Public Prosecution (DPP)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	37,694,444	0	37,694,444	36,646,828	0	36,646,828
212 Social Contributions	490,910	0	490,910	480,000	0	480,000
221 General Use of goods and services	10,686,236	0	10,686,236	13,661,289	0	13,661,289
222 Communications	1,801,589	0	1,801,589	410,000	0	410,000
223 Utility and Property Expenses	6,885,930	0	6,885,930	6,048,706	0	6,048,706
224 Supplies and Services	2,181,120	0	2,181,120	2,281,120	0	2,281,120
225 Professional Services	1,028,173	0	1,028,173	1,429,903	0	1,429,903
227 Travel and Transport	7,533,753	0	7,533,753	4,763,448	0	4,763,448
228 Maintenance	5,656,751	0	5,656,751	5,335,139	0	5,335,139
273 Employment-related social benefits	2,046,157	0	2,046,157	1,240,369	0	1,240,369
282 Current transfers not elsewhere classified	121,389	0	121,389	0	0	0
312 Acquisition of Produced Assets	15,440,832	0	15,440,832	15,000,000	0	15,000,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	900,000	0	900,000	900,000	0	900,000
352 Financial Assets	0	0	0	18,913	0	18,913
Grand Total Vote 133	92,467,284	0	92,467,284	88,215,714	0	88,215,714
Total Excluding Arrears	92,467,284	0	92,467,284	88,196,801	0	88,196,801

VOTE: 133 Directorate of Public Prosecution (DPP)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	32,192,287	0	32,192,287	28,812,354	0	28,812,354
211103 Statutory salaries	270,000	0	270,000	270,000	0	270,000
211104 Employee Gratuity	120,000	0	120,000	628	0	628
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,112,157	0	5,112,157	7,563,846	0	7,563,846
212102 Medical expenses (Employees)	310,500	0	310,500	300,000	0	300,000
212103 Incapacity benefits (Employees)	180,410	0	180,410	180,000	0	180,000
221001 Advertising and Public Relations	237,906	0	237,906	237,906	0	237,906
221002 Workshops, Meetings and Seminars	50,150	0	50,150	720,232	0	720,232
221003 Staff Training	600,000	0	600,000	1,000,000	0	1,000,000
221007 Books, Periodicals & Newspapers	72,000	0	72,000	350,000	0	350,000
221008 Information and Communication Technology Supplies.	350,000	0	350,000	1,000,000	0	1,000,000
221009 Welfare and Entertainment	2,003,491	0	2,003,491	1,768,111	0	1,768,111
221011 Printing, Stationery, Photocopying and Binding	3,327,311	0	3,327,311	3,151,353	0	3,151,353
221012 Small Office Equipment	240,000	0	240,000	340,000	0	340,000
221016 Systems Recurrent costs	600,000	0	600,000	360,000	0	360,000
221017 Membership dues and Subscription fees.	157,734	0	157,734	80,000	0	80,000
221020 Litigation and related expenses	3,047,644	0	3,047,644	4,653,686	0	4,653,686
222001 Information and Communication Technology Services.	1,698,082	0	1,698,082	360,000	0	360,000
222002 Postage and Courier	103,507	0	103,507	50,000	0	50,000
223001 Property Management Expenses	177,000	0	177,000	417,000	0	417,000
223003 Rent-Produced Assets-to private entities	4,609,322	0	4,609,322	955,472	0	955,472
223004 Guard and Security services	1,523,008	0	1,523,008	1,600,000	0	1,600,000
223005 Electricity	480,600	0	480,600	480,600	0	480,600
223006 Water	96,000	0	96,000	96,000	0	96,000
223901 Rent-(Produced Assets) to other govt. units	0	0	0	2,499,634	0	2,499,634
224004 Beddings, Clothing, Footwear and related Services	180,000	0	180,000	80,000	0	80,000
224009 Classified Expenditure	2,001,120	0	2,001,120	2,001,120	0	2,001,120

VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224011 Research Expenses	0	0	0	200,000	0	200,000
225101 Consultancy Services	0	0	0	150,000	0	150,000
225201 Consultancy Services-Capital	600,000	0	600,000	840,832	0	840,832
225204 Monitoring and Supervision of capital work	428,173	0	428,173	439,070	0	439,070
227001 Travel inland	4,185,707	0	4,185,707	2,667,073	0	2,667,073
227002 Travel abroad	6	0	6	6	0	6
227004 Fuel, Lubricants and Oils	3,348,040	0	3,348,040	2,096,368	0	2,096,368
228001 Maintenance-Buildings and Structures	180,000	0	180,000	280,000	0	280,000
228002 Maintenance-Transport Equipment	2,096,018	0	2,096,018	1,874,806	0	1,874,806
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,380,733	0	3,380,733	3,180,333	0	3,180,333
273104 Pension	647,711	0	647,711	724,704	0	724,704
273105 Gratuity	1,398,446	0	1,398,446	515,666	0	515,666
282105 Court Awards	121,389	0	121,389	0	0	0
312111 Residential Buildings - Acquisition	800,000	0	800,000	0	0	0
312121 Non-Residential Buildings - Acquisition	2,200,000	0	2,200,000	2,700,000	0	2,700,000
312212 Light Vehicles - Acquisition	8,140,000	0	8,140,000	8,800,000	0	8,800,000
312221 Light ICT hardware - Acquisition	2,353,800	0	2,353,800	2,400,000	0	2,400,000
312231 Office Equipment - Acquisition	516,900	0	516,900	400,000	0	400,000
312235 Furniture and Fittings - Acquisition	1,430,132	0	1,430,132	700,000	0	700,000
313111 Residential Buildings - Improvement	0	0	0	100,000	0	100,000
313121 Non-Residential Buildings - Improvement	900,000	0	900,000	800,000	0	800,000
352899 Other Domestic Arrears Budgeting	0	0	0	18,913	0	18,913
Grand Total Vote 133	92,467,284	0	92,467,284	88,215,714	0	88,215,714
Total Excluding Arrears	92,467,284	0	92,467,284	88,196,801	0	88,196,801

VOTE: 133 Directorate of Public Prosecution (DPP)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Sub-SubProgramme 02 International Affairs						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 International Crimes						
<i>Budget Output 460063 International and Transnational organised crime cases management</i>						
211101 General Staff Salaries	632,952	0	632,952	632,952	0	632,952
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	149,040	149,040	0	984,000	984,000
221009 Welfare and Entertainment	0	140,400	140,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	198,600	198,600	0	0	0
221020 Litigation and related expenses	0	331,640	331,640	0	631,640	631,640
227001 Travel inland	0	201,150	201,150	0	0	0
227004 Fuel, Lubricants and Oils	0	186,400	186,400	0	0	0
228002 Maintenance-Transport Equipment	0	128,970	128,970	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	90,000	90,000	0	0	0
<i>Total Cost of Budget Output 460063</i>	632,952	1,426,200	2,059,152	632,952	1,615,640	2,248,592
Total Cost for Department 002	632,952	1,426,200	2,059,152	632,952	1,615,640	2,248,592
Total Excluding Arrears	632,952	1,426,200	2,059,152	632,952	1,615,640	2,248,592
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	2,059,152	0	2,059,152	2,248,592	0	2,248,592
Total Excluding Arrears	2,059,152	0	2,059,152	2,248,592	0	2,248,592
SubProgramme 04 Access to Justice						
Sub-SubProgramme 02 International Affairs						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 International Cooperation						
<i>Budget Output 460061 International Cooperation in criminal matters managed</i>						
211101 General Staff Salaries	974,826	0	974,826	673,437	0	673,437
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	208,800	208,800	0	0	0

VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 International Cooperation						
Budget Output 460061 International Cooperation in criminal matters managed						
221011 Printing, Stationery, Photocopying and Binding	0	275,000	275,000	0	0	0
221020 Litigation and related expenses	0	239,940	239,940	0	516,000	516,000
227001 Travel inland	0	252,000	252,000	0	0	0
227004 Fuel, Lubricants and Oils	0	225,000	225,000	0	0	0
228002 Maintenance-Transport Equipment	0	167,760	167,760	0	0	0
Total Cost of Budget Output 460061	974,826	1,368,500	2,343,326	673,437	516,000	1,189,437
Total Cost for Department 001	974,826	1,368,500	2,343,326	673,437	516,000	1,189,437
Total Excluding Arrears	974,826	1,368,500	2,343,326	673,437	516,000	1,189,437
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	2,343,326	0	2,343,326	1,189,437	0	1,189,437
Total Excluding Arrears	2,343,326	0	2,343,326	1,189,437	0	1,189,437
Sub-SubProgramme 03 Management and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Field operations						
Budget Output 460065 Management of Human rights cases and complaints						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800,000	800,000	0	0	0
221020 Litigation and related expenses	0	0	0	0	160,000	160,000
227001 Travel inland	0	240,000	240,000	0	240,000	240,000
227004 Fuel, Lubricants and Oils	0	160,000	160,000	0	0	0
Total Cost of Budget Output 460065	0	1,200,000	1,200,000	0	400,000	400,000
Budget Output 460066 Supervision and Monitoring of Field Offices						
211101 General Staff Salaries	24,478,385	0	24,478,385	20,858,946	0	20,858,946
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	534,840	534,840	0	834,840	834,840
212103 Incapacity benefits (Employees)	0	108,410	108,410	0	0	0
221001 Advertising and Public Relations	0	138,906	138,906	0	0	0
221009 Welfare and Entertainment	0	90,000	90,000	0	90,000	90,000

VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Field operations						
Budget Output 460066 Supervision and Monitoring of Field Offices						
221011 Printing, Stationery, Photocopying and Binding	0	242,670	242,670	0	842,670	842,670
221020 Litigation and related expenses	0	309,374	309,374	0	309,374	309,374
223004 Guard and Security services	0	100,000	100,000	0	0	0
227001 Travel inland	0	193,500	193,500	0	193,500	193,500
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	181,247	181,247	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	90,000	90,000	0	0	0
Total Cost of Budget Output 460066	24,478,385	2,088,947	26,567,332	20,858,946	2,370,384	23,229,330
Total Cost for Department 001	24,478,385	3,288,947	27,767,332	20,858,946	2,770,384	23,629,330
Total Excluding Arrears	24,478,385	3,288,947	27,767,332	20,858,946	2,770,384	23,629,330
Department 002 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211101 General Staff Salaries	11,284	0	11,284	0	0	0
227001 Travel inland	0	153,000	153,000	0	153,000	153,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	45,000	45,000	0	0	0
Total Cost of Budget Output 000001	11,284	278,000	289,284	0	233,000	233,000
Budget Output 000010 Leadership and Management						
211103 Statutory salaries	270,000	0	270,000	270,000	0	270,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	450,000	450,000	0	750,475	750,475
221001 Advertising and Public Relations	0	99,000	99,000	0	237,906	237,906
221002 Workshops, Meetings and Seminars	0	0	0	0	670,082	670,082
221009 Welfare and Entertainment	0	468,010	468,010	0	468,010	468,010
221011 Printing, Stationery, Photocopying and Binding	0	123,533	123,533	0	123,533	123,533
221020 Litigation and related expenses	0	133,020	133,020	0	200,475	200,475
227001 Travel inland	0	450,000	450,000	0	450,000	450,000
227002 Travel abroad	0	5	5	0	5	5
227004 Fuel, Lubricants and Oils	0	400,000	400,000	0	400,000	400,000
Total Cost of Budget Output 000010	270,000	2,123,568	2,393,568	270,000	3,300,485	3,570,485

VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	975,685	0	975,685	1,409,041	0	1,409,041
211104 Employee Gratuity	0	120,000	120,000	0	628	628
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,447,650	1,447,650	0	2,580,000	2,580,000
212102 Medical expenses (Employees)	0	108,000	108,000	0	300,000	300,000
212103 Incapacity benefits (Employees)	0	0	0	0	180,000	180,000
221007 Books, Periodicals & Newspapers	0	72,000	72,000	0	350,000	350,000
221009 Welfare and Entertainment	0	1,009,081	1,009,081	0	1,009,081	1,009,081
221011 Printing, Stationery, Photocopying and Binding	0	845,650	845,650	0	1,605,150	1,605,150
221012 Small Office Equipment	0	240,000	240,000	0	340,000	340,000
221016 Systems Recurrent costs	0	600,000	600,000	0	360,000	360,000
221017 Membership dues and Subscription fees.	0	157,734	157,734	0	80,000	80,000
222001 Information and Communication Technology Services.	0	1,608,082	1,608,082	0	0	0
222002 Postage and Courier	0	103,507	103,507	0	50,000	50,000
223001 Property Management Expenses	0	177,000	177,000	0	417,000	417,000
223003 Rent-Produced Assets-to private entities	0	4,609,322	4,609,322	0	955,472	955,472
223004 Guard and Security services	0	1,423,008	1,423,008	0	1,600,000	1,600,000
223005 Electricity	0	480,600	480,600	0	480,600	480,600
223006 Water	0	96,000	96,000	0	96,000	96,000
223901 Rent-(Produced Assets) to other govt. units	0	0	0	0	1,352,134	1,352,134
224004 Beddings, Clothing, Footwear and related Services	0	180,000	180,000	0	80,000	80,000
225101 Consultancy Services	0	0	0	0	150,000	150,000
225204 Monitoring and Supervision of capital work	0	328,173	328,173	0	139,070	139,070
227001 Travel inland	0	590,623	590,623	0	590,623	590,623
227002 Travel abroad	0	1	1	0	1	1
227004 Fuel, Lubricants and Oils	0	540,943	540,943	0	970,568	970,568
228001 Maintenance-Buildings and Structures	0	180,000	180,000	0	280,000	280,000
228002 Maintenance-Transport Equipment	0	379,254	379,254	0	1,874,806	1,874,806
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	108,000	108,000	0	108,000	108,000

VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
273104 Pension	0	647,711	647,711	0	724,704	724,704
273105 Gratuity	0	1,398,446	1,398,446	0	515,666	515,666
282105 Court Awards	0	121,389	121,389	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	0	18,913	18,913
Total Cost of Budget Output 000014	975,685	17,572,174	18,547,859	1,409,041	17,208,416	18,617,457
Total Cost for Department 002	1,256,969	19,973,742	21,230,711	1,679,041	20,741,902	22,420,943
Total Excluding Arrears	1,256,969	19,973,742	21,230,711	1,679,041	20,722,988	22,402,029
Department 003 Information and Communication Technology						
Budget Output 460069 Security and ICT Infrastructure Development						
211101 General Staff Salaries	259,981	0	259,981	260,203	0	260,203
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	113,301	113,301	0	0	0
221008 Information and Communication Technology Supplies.	0	350,000	350,000	0	1,000,000	1,000,000
221011 Printing, Stationery, Photocopying and Binding	0	91,677	91,677	0	0	0
222001 Information and Communication Technology Services.	0	90,000	90,000	0	360,000	360,000
227001 Travel inland	0	204,840	204,840	0	204,840	204,840
227004 Fuel, Lubricants and Oils	0	107,600	107,600	0	0	0
228002 Maintenance-Transport Equipment	0	82,917	82,917	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,952,333	2,952,333	0	3,072,333	3,072,333
Total Cost of Budget Output 460069	259,981	3,992,668	4,252,649	260,203	4,637,173	4,897,376
Total Cost for Department 003	259,981	3,992,668	4,252,649	260,203	4,637,173	4,897,376
Total Excluding Arrears	259,981	3,992,668	4,252,649	260,203	4,637,173	4,897,376
Department 004 Witness Protection and Victims Empowerment						
Budget Output 460070 Protection and Empowerment of Witnesses and Victims of Crime						
211101 General Staff Salaries	315,837	0	315,837	198,237	0	198,237
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	216,450	216,450	0	216,450	216,450
221011 Printing, Stationery, Photocopying and Binding	0	255,600	255,600	0	0	0
221020 Litigation and related expenses	0	358,720	358,720	0	400,728	400,728

VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Witness Protection and Victims Empowerment						
Budget Output 460070 Protection and Empowerment of Witnesses and Victims of Crime						
224009 Classified Expenditure	0	2,001,120	2,001,120	0	2,001,120	2,001,120
227001 Travel inland	0	297,450	297,450	0	0	0
227004 Fuel, Lubricants and Oils	0	360,000	360,000	0	0	0
228002 Maintenance-Transport Equipment	0	212,220	212,220	0	0	0
Total Cost of Budget Output 460070	315,837	3,701,560	4,017,397	198,237	2,618,298	2,816,535
Total Cost for Department 004	315,837	3,701,560	4,017,397	198,237	2,618,298	2,816,535
Total Excluding Arrears	315,837	3,701,560	4,017,397	198,237	2,618,298	2,816,535
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1346 Enhancing Prosecution Services for all (EPSFA)						
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	600,000	0	600,000	0	0	0
225204 Monitoring and Supervision of capital work	100,000	0	100,000	100,000	0	100,000
312111 Residential Buildings - Acquisition	800,000	0	800,000	0	0	0
312121 Non-Residential Buildings - Acquisition	2,200,000	0	2,200,000	2,700,000	0	2,700,000
313111 Residential Buildings - Improvement	0	0	0	100,000	0	100,000
313121 Non-Residential Buildings - Improvement	0	0	0	800,000	0	800,000
Total Cost of Budget Output 000017	3,700,000	0	3,700,000	3,700,000	0	3,700,000
Total Cost for Project 1346	3,700,000	0	3,700,000	3,700,000	0	3,700,000
Total Excluding Arrears	3,700,000	0	3,700,000	3,700,000	0	3,700,000
Project 1645 Retooling of Office of the Director of Public Prosecutions						
Budget Output 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	0	0	0	840,832	0	840,832
225204 Monitoring and Supervision of capital work	0	0	0	200,000	0	200,000
312212 Light Vehicles - Acquisition	8,140,000	0	8,140,000	8,800,000	0	8,800,000
312221 Light ICT hardware - Acquisition	2,353,800	0	2,353,800	2,400,000	0	2,400,000
312231 Office Equipment - Acquisition	516,900	0	516,900	400,000	0	400,000
312235 Furniture and Fittings - Acquisition	1,430,132	0	1,430,132	700,000	0	700,000
313121 Non-Residential Buildings - Improvement	900,000	0	900,000	0	0	0
Total Cost of Budget Output 000003	13,340,832	0	13,340,832	13,340,832	0	13,340,832
Total Cost for Project 1645	13,340,832	0	13,340,832	13,340,832	0	13,340,832
Total Excluding Arrears	13,340,832	0	13,340,832	13,340,832	0	13,340,832

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
Total for Sub-SubProgramme 03	74,308,921	0	74,308,921	70,805,015	0	70,805,015
Total Excluding Arrears	74,308,921	0	74,308,921	70,786,102	0	70,786,102
SubProgramme 05 Anti-Corruption and Accountability						
Sub-SubProgramme 01 Inspection and Quality Assurance Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Inspection and Quality Assurance						
Budget Output 460058 Prosecution Inspection and Quality Assurance services						
211101 General Staff Salaries	134,833	0	134,833	374,833	0	374,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000	0	120,000	120,000
221009 Welfare and Entertainment	0	72,000	72,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	125,000	125,000	0	0	0
227001 Travel inland	0	367,800	367,800	0	367,800	367,800
227004 Fuel, Lubricants and Oils	0	185,000	185,000	0	185,000	185,000
228002 Maintenance-Transport Equipment	0	76,050	76,050	0	0	0
Total Cost of Budget Output 460058	134,833	945,850	1,080,683	374,833	672,800	1,047,633
Total Cost for Department 002	134,833	945,850	1,080,683	374,833	672,800	1,047,633
Total Excluding Arrears	134,833	945,850	1,080,683	374,833	672,800	1,047,633
Department 003 Research and Training						
Budget Output 460059 Professionalization and Prosecution Services						
211101 General Staff Salaries	174,760	0	174,760	170,963	0	170,963
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,950	65,950	0	65,950	65,950
221003 Staff Training	0	600,000	600,000	0	1,000,000	1,000,000
221011 Printing, Stationery, Photocopying and Binding	0	87,600	87,600	0	0	0
227001 Travel inland	0	65,310	65,310	0	65,310	65,310
227004 Fuel, Lubricants and Oils	0	58,767	58,767	0	0	0
Total Cost of Budget Output 460059	174,760	877,627	1,052,387	170,963	1,131,260	1,302,223
Total Cost for Department 003	174,760	877,627	1,052,387	170,963	1,131,260	1,302,223
Total Excluding Arrears	174,760	877,627	1,052,387	170,963	1,131,260	1,302,223
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
Total for Sub-SubProgramme 01	2,133,070	0	2,133,070	2,349,856	0	2,349,856
Total Excluding Arrears	2,133,070	0	2,133,070	2,349,856	0	2,349,856
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
Sub-SubProgramme 04 Prosecution						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Anti-Corruption						
Budget Output 610020 Anti-Corruption Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,500	40,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	100,000	100,000
221020 Litigation and related expenses	0	63,000	63,000	0	63,000	63,000
227001 Travel inland	0	49,500	49,500	0	0	0
227004 Fuel, Lubricants and Oils	0	65,000	65,000	0	0	0
228002 Maintenance-Transport Equipment	0	58,500	58,500	0	0	0
Total Cost of Budget Output 610020	0	376,500	376,500	0	163,000	163,000
Budget Output 610021 Administration of Justice Prosecution Services						
211101 General Staff Salaries	707,155	0	707,155	1,033,455	0	1,033,455
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	203,400	203,400	0	480,000	480,000
221011 Printing, Stationery, Photocopying and Binding	0	288,000	288,000	0	0	0
221020 Litigation and related expenses	0	251,500	251,500	0	251,500	251,500
227001 Travel inland	0	108,900	108,900	0	0	0
227004 Fuel, Lubricants and Oils	0	122,000	122,000	0	0	0
228002 Maintenance-Transport Equipment	0	90,000	90,000	0	0	0
Total Cost of Budget Output 610021	707,155	1,063,800	1,770,955	1,033,455	731,500	1,764,955
Total Cost for Department 001	707,155	1,440,300	2,147,455	1,033,455	894,500	1,927,955
Total Excluding Arrears	707,155	1,440,300	2,147,455	1,033,455	894,500	1,927,955
Department 002 Appeals & Miscellaneous Applications						
Budget Output 610021 Administration of Justice Prosecution Services						
211101 General Staff Salaries	420,878	0	420,878	303,278	0	303,278
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,500	67,500	0	0	0

VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Appeals & Miscellaneous Applications						
Budget Output 610021 Administration of Justice Prosecution Services						
221009 Welfare and Entertainment	0	39,600	39,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	115,000	115,000	0	0	0
221020 Litigation and related expenses	0	380,400	380,400	0	408,000	408,000
227001 Travel inland	0	97,200	97,200	0	0	0
227004 Fuel, Lubricants and Oils	0	144,000	144,000	0	0	0
228002 Maintenance-Transport Equipment	0	45,000	45,000	0	0	0
Total Cost of Budget Output 610021	420,878	888,700	1,309,578	303,278	408,000	711,278
Total Cost for Department 002	420,878	888,700	1,309,578	303,278	408,000	711,278
Total Excluding Arrears	420,878	888,700	1,309,578	303,278	408,000	711,278
Department 003 Gender, Children & Sexual(GC & S)offences						
Budget Output 000013 HIV/AIDS Mainstreaming						
221020 Litigation and related expenses	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000013	0	0	0	0	50,000	50,000
Budget Output 610021 Administration of Justice Prosecution Services						
211101 General Staff Salaries	361,200	0	361,200	361,200	0	361,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,626	200,626	0	0	0
212102 Medical expenses (Employees)	0	67,500	67,500	0	0	0
212103 Incapacity benefits (Employees)	0	72,000	72,000	0	0	0
221002 Workshops, Meetings and Seminars	0	50,150	50,150	0	50,150	50,150
221009 Welfare and Entertainment	0	44,000	44,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	206,381	206,381	0	0	0
221020 Litigation and related expenses	0	300,950	300,950	0	406,950	406,950
227001 Travel inland	0	200,234	200,234	0	0	0
227004 Fuel, Lubricants and Oils	0	214,330	214,330	0	0	0
228002 Maintenance-Transport Equipment	0	166,500	166,500	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	140,400	140,400	0	0	0
Total Cost of Budget Output 610021	361,200	1,663,071	2,024,271	361,200	457,100	818,300
Total Cost for Department 003	361,200	1,663,071	2,024,271	361,200	507,100	868,300
Total Excluding Arrears	361,200	1,663,071	2,024,271	361,200	507,100	868,300

VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 General Casework						
Budget Output 610021 Administration of Justice Prosecution Services						
211101 General Staff Salaries	2,192,077	0	2,192,077	2,050,577	0	2,050,577
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	239,400	239,400	0	1,532,132	1,532,132
212102 Medical expenses (Employees)	0	135,000	135,000	0	0	0
221009 Welfare and Entertainment	0	90,000	90,000	0	201,020	201,020
221011 Printing, Stationery, Photocopying and Binding	0	146,000	146,000	0	480,000	480,000
221020 Litigation and related expenses	0	347,200	347,200	0	604,320	604,320
223901 Rent-(Produced Assets) to other govt. units	0	0	0	0	1,147,500	1,147,500
224011 Research Expenses	0	0	0	0	200,000	200,000
227001 Travel inland	0	365,000	365,000	0	402,000	402,000
227004 Fuel, Lubricants and Oils	0	176,000	176,000	0	360,800	360,800
228002 Maintenance-Transport Equipment	0	273,600	273,600	0	0	0
Total Cost of Budget Output 610021	2,192,077	1,772,200	3,964,277	2,050,577	4,927,772	6,978,348
Total Cost for Department 004	2,192,077	1,772,200	3,964,277	2,050,577	4,927,772	6,978,348
Total Excluding Arrears	2,192,077	1,772,200	3,964,277	2,050,577	4,927,772	6,978,348
Department 005 Land crimes						
Budget Output 000089 Climate Change Mitigation						
221020 Litigation and related expenses	0	0	0	0	100,000	100,000
Total Cost of Budget Output 000089	0	0	0	0	100,000	100,000
Budget Output 610021 Administration of Justice Prosecution Services						
211101 General Staff Salaries	552,433	0	552,433	485,233	0	485,233
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	254,700	254,700	0	0	0
221009 Welfare and Entertainment	0	50,400	50,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	226,600	226,600	0	0	0
221020 Litigation and related expenses	0	331,900	331,900	0	551,700	551,700
227001 Travel inland	0	349,200	349,200	0	0	0
227004 Fuel, Lubricants and Oils	0	223,000	223,000	0	0	0
228002 Maintenance-Transport Equipment	0	189,000	189,000	0	0	0
Total Cost of Budget Output 610021	552,433	1,624,800	2,177,233	485,233	551,700	1,036,933
Total Cost for Department 005	552,433	1,624,800	2,177,233	485,233	651,700	1,136,933

VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	552,433	1,624,800	2,177,233	485,233	651,700	1,136,933
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	11,622,814	0	11,622,814	11,622,814	0	11,622,814
<i>Total Excluding Arrears</i>	11,622,814	0	11,622,814	11,622,814	0	11,622,814
Grand Total Vote 133	92,467,284	0	92,467,284	88,215,714	0	88,215,714
<i>Total Excluding Arrears</i>	92,467,284	0	92,467,284	88,196,801	0	88,196,801

VOTE: 133 Directorate of Public Prosecution (DPP)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142119	Sale of bid documents-From Private Entities	0.000	0.030
142159	Sale of bid documents-From Government Units	0.000	0.000
Total		0.000	0.030

VOTE: 134 Health Service Commission (HSC)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Human Resource Management for Health	12,208,554	0	12,208,554	11,957,841	0	11,957,841
Total for Programme	12,208,554	0	12,208,554	11,957,841	0	11,957,841
<i>Total Excluding Arrears</i>	12,207,318	0	12,207,318	11,957,841	0	11,957,841
Grand Total Vote 134	12,208,554	0	12,208,554	11,957,841	0	11,957,841
<i>Total Excluding Arrears</i>	12,207,318	0	12,207,318	11,957,841	0	11,957,841

VOTE: 134 Health Service Commission (HSC)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Human Resource Management for Health						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	2,267,855	5,664,228	7,932,083	2,279,168	5,318,546	7,597,715
002 Human Resource Advisory Services	205,530	2,216,000	2,421,530	189,288	2,216,000	2,405,288
003 Recruitment and Selection Systems	103,072	1,699,069	1,802,141	108,000	1,794,038	1,902,038
Total Recurrent Budget Estimates for Sub-SubProgramme	2,576,456	9,579,297	12,155,754	2,576,456	9,328,584	11,905,041
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1635 Retooling of Health Service Commission	52,800	0	52,800	52,800	0	52,800
Total Development Budget Estimates for Sub-SubProgramme	52,800	0	52,800	52,800	0	52,800
Total for Sub Sub Programme 01	2,629,256	9,579,297	12,208,554	2,629,256	9,328,584	11,957,841
Total Excluding Arrears	2,629,256	9,578,062	12,207,318	2,629,256	9,328,584	11,957,841
Grand Total Vote 134	2,629,256	9,579,297	12,208,554	2,629,256	9,328,584	11,957,841
Total Excluding Arrears	2,629,256	9,578,062	12,207,318	2,629,256	9,328,584	11,957,841

VOTE: 134 Health Service Commission (HSC)

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Human Resource Management for Health						
Department 001 Finance and Administration						
1635 Retooling of Health Service Commission	52,800	0	52,800	52,800	0	52,800
Total for the Department 001	52,800	0	52,800	52,800	0	52,800
<i>Total Excluding Arrears</i>	52,800	0	52,800	52,800	0	52,800
Grand Total Vote	52,800	0	52,800	52,800	0	52,800
<i>Total Excluding Arrears</i>	52,800	0	52,800	52,800	0	52,800

VOTE: 134 Health Service Commission (HSC)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,590,789	0	3,590,789	4,006,210	0	4,006,210
212 Social Contributions	90,000	0	90,000	92,000	0	92,000
221 General Use of goods and services	4,379,588	0	4,379,588	4,232,140	0	4,232,140
222 Communications	121,000	0	121,000	109,000	0	109,000
223 Utility and Property Expenses	796,958	0	796,958	1,132,415	0	1,132,415
225 Professional Services	257,000	0	257,000	227,000	0	227,000
227 Travel and Transport	1,233,858	0	1,233,858	1,233,858	0	1,233,858
228 Maintenance	509,000	0	509,000	423,960	0	423,960
273 Employment-related social benefits	1,176,325	0	1,176,325	448,457	0	448,457
312 Acquisition of Produced Assets	52,800	0	52,800	52,800	0	52,800
352 Financial Assets	1,235	0	1,235	0	0	0
Grand Total Vote 134	12,208,554	0	12,208,554	11,957,841	0	11,957,841
<i>Total Excluding Arrears</i>	12,207,318	0	12,207,318	11,957,841	0	11,957,841

VOTE: 134 Health Service Commission (HSC)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	727,852	0	727,852	727,852	0	727,852
211102 Contract Staff Salaries	1,848,605	0	1,848,605	1,848,605	0	1,848,605
211104 Employee Gratuity	0	0	0	417,421	0	417,421
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,014,333	0	1,014,333	1,012,333	0	1,012,333
212102 Medical expenses (Employees)	90,000	0	90,000	92,000	0	92,000
221001 Advertising and Public Relations	140,000	0	140,000	140,000	0	140,000
221003 Staff Training	203,225	0	203,225	196,225	0	196,225
221004 Recruitment Expenses	2,258,139	0	2,258,139	2,353,108	0	2,353,108
221007 Books, Periodicals & Newspapers	45,084	0	45,084	45,084	0	45,084
221008 Information and Communication Technology Supplies.	811,930	0	811,930	606,513	0	606,513
221009 Welfare and Entertainment	439,919	0	439,919	439,919	0	439,919
221011 Printing, Stationery, Photocopying and Binding	228,000	0	228,000	228,000	0	228,000
221012 Small Office Equipment	47,000	0	47,000	27,000	0	27,000
221016 Systems Recurrent costs	188,000	0	188,000	188,000	0	188,000
221017 Membership dues and Subscription fees.	18,291	0	18,291	8,291	0	8,291
222001 Information and Communication Technology Services.	102,000	0	102,000	102,000	0	102,000
222002 Postage and Courier	19,000	0	19,000	7,000	0	7,000
223005 Electricity	60,265	0	60,265	60,265	0	60,265
223901 Rent-(Produced Assets) to other govt. units	736,693	0	736,693	1,072,150	0	1,072,150
225101 Consultancy Services	257,000	0	257,000	227,000	0	227,000
225201 Consultancy Services-Capital	0	0	0	0	0	0
227001 Travel inland	637,355	0	637,355	637,355	0	637,355
227004 Fuel, Lubricants and Oils	596,503	0	596,503	596,503	0	596,503
228001 Maintenance-Buildings and Structures	159,000	0	159,000	93,960	0	93,960
228002 Maintenance-Transport Equipment	290,000	0	290,000	290,000	0	290,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	0	60,000	40,000	0	40,000
273102 Incapacity, death benefits and funeral expenses	90,000	0	90,000	90,000	0	90,000

VOTE: 134 Health Service Commission (HSC)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
273104 Pension	173,990	0	173,990	157,814	0	157,814
273105 Gratuity	912,335	0	912,335	200,643	0	200,643
312221 Light ICT hardware - Acquisition	26,400	0	26,400	26,400	0	26,400
312235 Furniture and Fittings - Acquisition	26,400	0	26,400	26,400	0	26,400
352899 Other Domestic Arrears Budgeting	1,235	0	1,235	0	0	0
Grand Total Vote 134	12,208,554	0	12,208,554	11,957,841	0	11,957,841
Total Excluding Arrears	12,207,318	0	12,207,318	11,957,841	0	11,957,841

VOTE: 134 Health Service Commission (HSC)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Human Resource Management for Health						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk management						
211101 General Staff Salaries	11,284	0	11,284	11,284	0	11,284
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	18,000	18,000
221003 Staff Training	0	20,000	20,000	0	10,000	10,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	6,000	6,000
Total Cost of Budget Output 000001	11,284	64,000	75,284	11,284	54,000	65,284
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,000	27,000	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	10,000	10,000
222002 Postage and Courier	0	7,000	7,000	0	7,000	7,000
Total Cost of Budget Output 000008	0	54,000	54,000	0	42,000	42,000
Budget Output 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	0	0	0	2,000	2,000
221003 Staff Training	0	0	0	0	3,000	3,000
Total Cost of Budget Output 000013	0	0	0	0	5,000	5,000
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	0	419,280	0	419,280
211102 Contract Staff Salaries	0	0	0	1,848,605	0	1,848,605
211104 Employee Gratuity	0	0	0	0	417,421	417,421
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	587,333	587,333
212102 Medical expenses (Employees)	0	0	0	0	90,000	90,000
221001 Advertising and Public Relations	0	0	0	0	52,000	52,000
221003 Staff Training	0	0	0	0	85,225	85,225
221004 Recruitment Expenses	0	0	0	0	471,583	471,583
221007 Books, Periodicals & Newspapers	0	0	0	0	35,084	35,084

VOTE: 134 Health Service Commission (HSC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	0	0	0	206,000	206,000
221009 Welfare and Entertainment	0	0	0	0	349,919	349,919
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	120,000	120,000
221012 Small Office Equipment	0	0	0	0	15,000	15,000
221016 Systems Recurrent costs	0	0	0	0	100,000	100,000
221017 Membership dues and Subscription fees.	0	0	0	0	8,291	8,291
222001 Information and Communication Technology Services.	0	0	0	0	102,000	102,000
223005 Electricity	0	0	0	0	60,265	60,265
223901 Rent-(Produced Assets) to other govt. units	0	0	0	0	1,072,150	1,072,150
225101 Consultancy Services	0	0	0	0	60,000	60,000
227001 Travel inland	0	0	0	0	217,355	217,355
227004 Fuel, Lubricants and Oils	0	0	0	0	355,503	355,503
228001 Maintenance-Buildings and Structures	0	0	0	0	88,960	88,960
228002 Maintenance-Transport Equipment	0	0	0	0	230,000	230,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	40,000	40,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	90,000	90,000
273104 Pension	0	0	0	0	157,814	157,814
273105 Gratuity	0	0	0	0	200,643	200,643
Total Cost of Budget Output 000014	0	0	0	2,267,884	5,212,546	7,480,431
Budget Output 000089 Climate Change Mitigation						
228001 Maintenance-Buildings and Structures	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000089	0	0	0	0	5,000	5,000
Budget Output 320002 Administrative and support services						
211101 General Staff Salaries	407,966	0	407,966	0	0	0
211102 Contract Staff Salaries	1,848,605	0	1,848,605	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	587,333	587,333	0	0	0
212102 Medical expenses (Employees)	0	90,000	90,000	0	0	0
221001 Advertising and Public Relations	0	52,000	52,000	0	0	0

VOTE: 134 Health Service Commission (HSC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 320002 Administrative and support services						
221003 Staff Training	0	85,225	85,225	0	0	0
221004 Recruitment Expenses	0	607,000	607,000	0	0	0
221007 Books, Periodicals & Newspapers	0	35,084	35,084	0	0	0
221008 Information and Communication Technology Supplies.	0	266,000	266,000	0	0	0
221009 Welfare and Entertainment	0	349,919	349,919	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000	0	0	0
221012 Small Office Equipment	0	35,000	35,000	0	0	0
221016 Systems Recurrent costs	0	100,000	100,000	0	0	0
221017 Membership dues and Subscription fees.	0	18,291	18,291	0	0	0
222001 Information and Communication Technology Services.	0	102,000	102,000	0	0	0
222002 Postage and Courier	0	12,000	12,000	0	0	0
223005 Electricity	0	60,265	60,265	0	0	0
223901 Rent-(Produced Assets) to other govt. units	0	736,693	736,693	0	0	0
225101 Consultancy Services	0	90,000	90,000	0	0	0
227001 Travel inland	0	217,355	217,355	0	0	0
227004 Fuel, Lubricants and Oils	0	355,503	355,503	0	0	0
228001 Maintenance-Buildings and Structures	0	159,000	159,000	0	0	0
228002 Maintenance-Transport Equipment	0	230,000	230,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	60,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	90,000	90,000	0	0	0
273104 Pension	0	173,990	173,990	0	0	0
273105 Gratuity	0	912,335	912,335	0	0	0
352899 Other Domestic Arrears Budgeting	0	1,235	1,235	0	0	0
Total Cost of Budget Output 320002	2,256,571	5,546,228	7,802,799	0	0	0
Total Cost for Department 001	2,267,855	5,664,228	7,932,083	2,279,168	5,318,546	7,597,715
Total Excluding Arrears	2,267,855	5,662,993	7,930,848	2,279,168	5,318,546	7,597,715

VOTE: 134 Health Service Commission (HSC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Advisory Services						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	205,530	0	205,530	189,288	0	189,288
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	150,000	150,000
221001 Advertising and Public Relations	0	48,000	48,000	0	48,000	48,000
221003 Staff Training	0	58,000	58,000	0	58,000	58,000
221004 Recruitment Expenses	0	1,100,000	1,100,000	0	1,100,000	1,100,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	80,000	80,000
221012 Small Office Equipment	0	12,000	12,000	0	12,000	12,000
225101 Consultancy Services	0	57,000	57,000	0	57,000	57,000
227001 Travel inland	0	137,000	137,000	0	137,000	137,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
Total Cost of Budget Output 000005	205,530	1,882,000	2,087,530	189,288	1,882,000	2,071,288
Budget Output 320044 Technical and Support supervision						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	132,000	132,000	0	132,000	132,000
227001 Travel inland	0	130,000	130,000	0	130,000	130,000
227004 Fuel, Lubricants and Oils	0	72,000	72,000	0	72,000	72,000
Total Cost of Budget Output 320044	0	334,000	334,000	0	334,000	334,000
Total Cost for Department 002	205,530	2,216,000	2,421,530	189,288	2,216,000	2,405,288
Total Excluding Arrears	205,530	2,216,000	2,421,530	189,288	2,216,000	2,405,288
Department 003 Recruitment and Selection Systems						
Budget Output 320012 e-Recruitment						
211101 General Staff Salaries	103,072	0	103,072	108,000	0	108,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	100,000	100,000
221001 Advertising and Public Relations	0	40,000	40,000	0	40,000	40,000
221003 Staff Training	0	40,000	40,000	0	40,000	40,000

VOTE: 134 Health Service Commission (HSC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Recruitment and Selection Systems						
Budget Output 320012 e-Recruitment						
221004 Recruitment Expenses	0	551,139	551,139	0	781,525	781,525
221008 Information and Communication Technology Supplies.	0	475,930	475,930	0	340,513	340,513
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	28,000	28,000	0	28,000	28,000
221016 Systems Recurrent costs	0	88,000	88,000	0	88,000	88,000
225101 Consultancy Services	0	110,000	110,000	0	110,000	110,000
227001 Travel inland	0	133,000	133,000	0	133,000	133,000
227004 Fuel, Lubricants and Oils	0	83,000	83,000	0	83,000	83,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 320012	103,072	1,699,069	1,802,141	108,000	1,794,038	1,902,038
Total Cost for Department 003	103,072	1,699,069	1,802,141	108,000	1,794,038	1,902,038
Total Excluding Arrears	103,072	1,699,069	1,802,141	108,000	1,794,038	1,902,038
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1635 Retooling of Health Service Commission						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	26,400	0	26,400	26,400	0	26,400
312235 Furniture and Fittings - Acquisition	26,400	0	26,400	26,400	0	26,400
Total Cost of Budget Output 000003	52,800	0	52,800	52,800	0	52,800
Total Cost for Project 1635	52,800	0	52,800	52,800	0	52,800
Total Excluding Arrears	52,800	0	52,800	52,800	0	52,800
Total for Sub-SubProgramme 01	12,208,554	0	12,208,554	11,957,841	0	11,957,841
Total Excluding Arrears	12,207,318	0	12,207,318	11,957,841	0	11,957,841
Grand Total Vote 134	12,208,554	0	12,208,554	11,957,841	0	11,957,841
Total Excluding Arrears	12,207,318	0	12,207,318	11,957,841	0	11,957,841

VOTE: 134 Health Service Commission (HSC)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142159	Sale of bid documents-From Government Units	0.001	0.001
Total		0.001	0.001

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Forensic and General Scientific Services	42,823,915	0	42,823,915	42,001,485	0	42,001,485
Total for Programme	42,823,915	0	42,823,915	42,001,485	0	42,001,485
<i>Total Excluding Arrears</i>	42,823,915	0	42,823,915	42,001,485	0	42,001,485
Grand Total Vote 135	42,823,915	0	42,823,915	42,001,485	0	42,001,485
<i>Total Excluding Arrears</i>	42,823,915	0	42,823,915	42,001,485	0	42,001,485

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Forensic and General Scientific Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Administrative and Support Services	4,345,319	5,899,543	10,244,862	3,640,803	6,381,919	10,022,722
Total Recurrent Budget Estimates for Sub-SubProgramme	4,345,319	5,899,543	10,244,862	3,640,803	6,381,919	10,022,722
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1642 Retooling of Directorate of Government Analytical Laboratory	22,734,546	0	22,734,546	22,734,546	0	22,734,546
Total Development Budget Estimates for Sub-SubProgramme	22,734,546	0	22,734,546	22,734,546	0	22,734,546
Total for Sub Sub Programme 01	27,079,865	5,899,543	32,979,408	26,375,349	6,381,919	32,757,268
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Forensic and General Scientific Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Criminalistics and Laboratory Services	0	6,417,802	6,417,802	0	5,660,000	5,660,000
003 Quality and Chemical Verification Services	0	2,382,200	2,382,200	0	2,562,200	2,562,200
004 Regional Forensic Laboratories	0	1,044,505	1,044,505	0	1,022,017	1,022,017
Total Recurrent Budget Estimates for Sub-SubProgramme	0	9,844,507	9,844,507	0	9,244,217	9,244,217
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	9,844,507	9,844,507	0	9,244,217	9,244,217
Total Excluding Arrears	27,079,865	15,744,050	42,823,915	26,375,349	15,626,136	42,001,485
Grand Total Vote 135	27,079,865	15,744,050	42,823,915	26,375,349	15,626,136	42,001,485
Total Excluding Arrears	27,079,865	15,744,050	42,823,915	26,375,349	15,626,136	42,001,485

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Forensic and General Scientific Services						
Department 002 Administrative and Support Services						
1642 Retooling of Directorate of Government Analytical Laboratory	22,734,546	0	22,734,546	22,734,546	0	22,734,546
Total for the Department 002	22,734,546	0	22,734,546	22,734,546	0	22,734,546
<i>Total Excluding Arrears</i>	<i>22,734,546</i>	<i>0</i>	<i>22,734,546</i>	<i>22,734,546</i>	<i>0</i>	<i>22,734,546</i>
Grand Total Vote	22,734,546	0	22,734,546	22,734,546	0	22,734,546
<i>Total Excluding Arrears</i>	<i>22,734,546</i>	<i>0</i>	<i>22,734,546</i>	<i>22,734,546</i>	<i>0</i>	<i>22,734,546</i>

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	6,135,319	0	6,135,319	5,350,805	0	5,350,805
212 Social Contributions	34,000	0	34,000	79,000	0	79,000
221 General Use of goods and services	2,557,500	0	2,557,500	2,405,500	0	2,405,500
223 Utility and Property Expenses	599,212	0	599,212	536,007	0	536,007
224 Supplies and Services	6,497,497	0	6,497,497	6,648,265	0	6,648,265
225 Professional Services	334,007	0	334,007	750,000	0	750,000
227 Travel and Transport	1,467,435	0	1,467,435	1,418,661	0	1,418,661
228 Maintenance	1,475,802	0	1,475,802	2,650,000	0	2,650,000
273 Employment-related social benefits	1,018,596	0	1,018,596	928,701	0	928,701
312 Acquisition of Produced Assets	6,986,000	0	6,986,000	5,516,000	0	5,516,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	15,718,546	0	15,718,546	15,718,546	0	15,718,546
Grand Total Vote 135	42,823,915	0	42,823,915	42,001,485	0	42,001,485
<i>Total Excluding Arrears</i>	42,823,915	0	42,823,915	42,001,485	0	42,001,485

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	4,285,319	0	4,285,319	3,580,803	0	3,580,803
211102 Contract Staff Salaries	60,000	0	60,000	60,000	0	60,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,790,001	0	1,790,001	1,710,001	0	1,710,001
212102 Medical expenses (Employees)	28,000	0	28,000	73,000	0	73,000
212201 Social Security Contributions	6,000	0	6,000	6,000	0	6,000
221001 Advertising and Public Relations	30,000	0	30,000	30,000	0	30,000
221002 Workshops, Meetings and Seminars	340,000	0	340,000	340,000	0	340,000
221003 Staff Training	549,000	0	549,000	449,000	0	449,000
221004 Recruitment Expenses	35,000	0	35,000	30,000	0	30,000
221007 Books, Periodicals & Newspapers	40,000	0	40,000	38,000	0	38,000
221008 Information and Communication Technology Supplies.	352,500	0	352,500	291,500	0	291,500
221009 Welfare and Entertainment	317,000	0	317,000	315,000	0	315,000
221011 Printing, Stationery, Photocopying and Binding	570,000	0	570,000	610,000	0	610,000
221012 Small Office Equipment	50,000	0	50,000	28,000	0	28,000
221016 Systems Recurrent costs	190,000	0	190,000	190,000	0	190,000
221017 Membership dues and Subscription fees.	84,000	0	84,000	84,000	0	84,000
223001 Property Management Expenses	166,000	0	166,000	135,000	0	135,000
223002 Property Rates	26,000	0	26,000	20,000	0	20,000
223004 Guard and Security services	71,847	0	71,847	51,007	0	51,007
223005 Electricity	295,365	0	295,365	290,000	0	290,000
223006 Water	40,000	0	40,000	40,000	0	40,000
224004 Beddings, Clothing, Footwear and related Services	30,000	0	30,000	30,000	0	30,000
224009 Classified Expenditure	5,637,131	0	5,637,131	6,004,757	0	6,004,757
224010 Protective Gear	150,366	0	150,366	143,508	0	143,508
224011 Research Expenses	680,000	0	680,000	470,000	0	470,000
225101 Consultancy Services	280,000	0	280,000	710,000	0	710,000
225201 Consultancy Services-Capital	30,000	0	30,000	0	0	0
225204 Monitoring and Supervision of capital work	24,007	0	24,007	40,000	0	40,000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	807,728	0	807,728	770,000	0	770,000
227004 Fuel, Lubricants and Oils	659,707	0	659,707	648,661	0	648,661
228001 Maintenance-Buildings and Structures	80,000	0	80,000	100,000	0	100,000
228002 Maintenance-Transport Equipment	150,000	0	150,000	150,000	0	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,245,802	0	1,245,802	2,400,000	0	2,400,000
273102 Incapacity, death benefits and funeral expenses	80,000	0	80,000	50,000	0	50,000
273104 Pension	264,974	0	264,974	191,313	0	191,313
273105 Gratuity	673,622	0	673,622	687,388	0	687,388
312221 Light ICT hardware - Acquisition	100,000	0	100,000	316,000	0	316,000
312229 Other ICT Equipment - Acquisition	346,000	0	346,000	0	0	0
312235 Furniture and Fittings - Acquisition	40,000	0	40,000	100,000	0	100,000
312311 Classified Assets - Acquisition	6,500,000	0	6,500,000	5,100,000	0	5,100,000
313121 Non-Residential Buildings - Improvement	15,718,546	0	15,718,546	15,718,546	0	15,718,546
Grand Total Vote 135	42,823,915	0	42,823,915	42,001,485	0	42,001,485
<i>Total Excluding Arrears</i>	42,823,915	0	42,823,915	42,001,485	0	42,001,485

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

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

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Forensic and General Scientific Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Administrative and Support Services						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
221003 Staff Training	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	12,000	12,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	40,000	40,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
Total Cost of Budget Output 000001	0	146,000	146,000	0	134,000	134,000
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	24,000	24,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
221016 Systems Recurrent costs	0	80,000	80,000	0	80,000	80,000
224009 Classified Expenditure	0	0	0	0	80,000	80,000
227001 Travel inland	0	50,000	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	35,000	35,000
228001 Maintenance-Buildings and Structures	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000004	0	243,000	243,000	0	343,000	343,000
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	750,000	750,000	0	650,000	650,000
221002 Workshops, Meetings and Seminars	0	240,000	240,000	0	240,000	240,000
221003 Staff Training	0	50,000	50,000	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	61,000	61,000	0	0	0

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Administrative and Support Services						
Budget Output 000006 Planning and Budgeting services						
221009 Welfare and Entertainment	0	24,000	24,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	60,000	60,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
224011 Research Expenses	0	90,000	90,000	0	60,000	60,000
225101 Consultancy Services	0	280,000	280,000	0	590,000	590,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
Total Cost of Budget Output 000006	0	1,649,000	1,649,000	0	1,808,000	1,808,000
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	90,000	90,000
221009 Welfare and Entertainment	0	12,000	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	15,000	15,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
Total Cost of Budget Output 000007	0	97,000	97,000	0	167,000	167,000
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	4,285,319	0	4,285,319	3,580,803	0	3,580,803
211102 Contract Staff Salaries	60,000	0	60,000	60,000	0	60,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	400,000	0	400,000	400,000
212102 Medical expenses (Employees)	0	28,000	28,000	0	73,000	73,000
212201 Social Security Contributions	0	6,000	6,000	0	6,000	6,000
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	60,000	60,000
221003 Staff Training	0	44,000	44,000	0	44,000	44,000
221004 Recruitment Expenses	0	35,000	35,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	18,000	18,000
221008 Information and Communication Technology Supplies.	0	291,500	291,500	0	291,500	291,500
221009 Welfare and Entertainment	0	120,000	120,000	0	120,000	120,000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Administrative and Support Services						
Budget Output 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	335,000	335,000	0	335,000	335,000
221012 Small Office Equipment	0	20,000	20,000	0	20,000	20,000
221016 Systems Recurrent costs	0	60,000	60,000	0	60,000	60,000
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	20,000	20,000
223001 Property Management Expenses	0	151,000	151,000	0	120,000	120,000
223002 Property Rates	0	26,000	26,000	0	20,000	20,000
223004 Guard and Security services	0	31,840	31,840	0	31,000	31,000
223005 Electricity	0	225,365	225,365	0	220,000	220,000
223006 Water	0	20,000	20,000	0	20,000	20,000
224004 Beddings, Clothing, Footwear and related Services	0	30,000	30,000	0	30,000	30,000
224009 Classified Expenditure	0	200,000	200,000	0	509,000	509,000
225204 Monitoring and Supervision of capital work	0	24,007	24,007	0	40,000	40,000
227001 Travel inland	0	177,728	177,728	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	250,507	250,507	0	213,717	213,717
228002 Maintenance-Transport Equipment	0	150,000	150,000	0	150,000	150,000
273102 Incapacity, death benefits and funeral expenses	0	80,000	80,000	0	50,000	50,000
273104 Pension	0	264,974	264,974	0	191,313	191,313
273105 Gratuity	0	673,622	673,622	0	687,388	687,388
Total Cost of Budget Output 000014	4,345,319	3,764,543	8,109,862	3,640,803	3,929,919	7,570,722
Total Cost for Department 002	4,345,319	5,899,543	10,244,862	3,640,803	6,381,919	10,022,722
Total Excluding Arrears	4,345,319	5,899,543	10,244,862	3,640,803	6,381,919	10,022,722
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1642 Retooling of Directorate of Government Analytical Laboratory						
Budget Output 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	30,000	0	30,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	1,500,000	0	1,500,000
312221 Light ICT hardware - Acquisition	100,000	0	100,000	316,000	0	316,000
312229 Other ICT Equipment - Acquisition	346,000	0	346,000	0	0	0

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1642 Retooling of Directorate of Government Analytical Laboratory						
Budget Output 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	40,000	0	40,000	100,000	0	100,000
312311 Classified Assets - Acquisition	6,500,000	0	6,500,000	5,100,000	0	5,100,000
313121 Non-Residential Buildings - Improvement	15,718,546	0	15,718,546	15,718,546	0	15,718,546
<i>Total Cost of Budget Output 000003</i>	22,734,546	0	22,734,546	22,734,546	0	22,734,546
Total Cost for Project 1642	22,734,546	0	22,734,546	22,734,546	0	22,734,546
Total Excluding Arrears	22,734,546	0	22,734,546	22,734,546	0	22,734,546
Total for Sub-SubProgramme 01	32,979,408	0	32,979,408	32,757,268	0	32,757,268
Total Excluding Arrears	32,979,408	0	32,979,408	32,757,268	0	32,757,268
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Forensic and General Scientific Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Criminalistics and Laboratory Services						
Budget Output 460052 Criminalistics and Laboratory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	350,000	350,000	0	300,000	300,000
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	40,000	40,000
221003 Staff Training	0	300,000	300,000	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000	0	70,000	70,000
221012 Small Office Equipment	0	22,000	22,000	0	0	0
221017 Membership dues and Subscription fees.	0	40,000	40,000	0	40,000	40,000
224009 Classified Expenditure	0	4,000,000	4,000,000	0	4,000,000	4,000,000
224010 Protective Gear	0	40,000	40,000	0	40,000	40,000
224011 Research Expenses	0	250,000	250,000	0	0	0
227001 Travel inland	0	200,000	200,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	150,000	150,000
228001 Maintenance-Buildings and Structures	0	40,000	40,000	0	40,000	40,000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Criminalistics and Laboratory Services						
Budget Output 460052 Criminalistics and Laboratory Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	835,802	835,802	0	500,000	500,000
Total Cost of Budget Output 460052	0	6,417,802	6,417,802	0	5,660,000	5,660,000
Total Cost for Department 001	0	6,417,802	6,417,802	0	5,660,000	5,660,000
Total Excluding Arrears	0	6,417,802	6,417,802	0	5,660,000	5,660,000
Department 003 Quality and Chemical Verification Services						
Budget Output 460126 Quality and Chemical Verification Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	150,000	150,000
221003 Staff Training	0	100,000	100,000	0	100,000	100,000
221009 Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	20,000	20,000
224009 Classified Expenditure	0	1,000,000	1,000,000	0	1,000,000	1,000,000
224010 Protective Gear	0	45,000	45,000	0	45,000	45,000
224011 Research Expenses	0	340,000	340,000	0	410,000	410,000
225101 Consultancy Services	0	0	0	0	120,000	120,000
227001 Travel inland	0	120,000	120,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	67,200	67,200	0	67,200	67,200
228001 Maintenance-Buildings and Structures	0	40,000	40,000	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	410,000	410,000	0	400,000	400,000
Total Cost of Budget Output 460126	0	2,382,200	2,382,200	0	2,562,200	2,562,200
Total Cost for Department 003	0	2,382,200	2,382,200	0	2,562,200	2,562,200
Total Excluding Arrears	0	2,382,200	2,382,200	0	2,562,200	2,562,200
Department 004 Regional Forensic Laboratories						
Budget Output 460127 Regional Forensic Laboratories services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,001	60,001	0	60,001	60,001
221003 Staff Training	0	35,000	35,000	0	35,000	35,000
221009 Welfare and Entertainment	0	35,000	35,000	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Regional Forensic Laboratories						
Budget Output 460127 Regional Forensic Laboratories services						
221016 Systems Recurrent costs	0	50,000	50,000	0	50,000	50,000
223001 Property Management Expenses	0	15,000	15,000	0	15,000	15,000
223004 Guard and Security services	0	40,007	40,007	0	20,007	20,007
223005 Electricity	0	70,000	70,000	0	70,000	70,000
223006 Water	0	20,000	20,000	0	20,000	20,000
224009 Classified Expenditure	0	437,131	437,131	0	415,757	415,757
224010 Protective Gear	0	65,366	65,366	0	58,508	58,508
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	67,000	67,000	0	92,744	92,744
<i>Total Cost of Budget Output 460127</i>	0	1,044,505	1,044,505	0	1,022,017	1,022,017
Total Cost for Department 004	0	1,044,505	1,044,505	0	1,022,017	1,022,017
Total Excluding Arrears	0	1,044,505	1,044,505	0	1,022,017	1,022,017
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	9,844,507	0	9,844,507	9,244,217	0	9,244,217
Total Excluding Arrears	9,844,507	0	9,844,507	9,244,217	0	9,244,217
Grand Total Vote 135	42,823,915	0	42,823,915	42,001,485	0	42,001,485
Total Excluding Arrears	42,823,915	0	42,823,915	42,001,485	0	42,001,485

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142215	Agency Fees	0.340	0.550
Total		0.340	0.550

VOTE: 136 Uganda Export Promotion Board (UEPB)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 04 Manufacturing						
01 Export Market Development, Export Promotion and Customized Advisory Services	0	0	0	300,000	0	300,000
Total for Programme	0	0	0	300,000	0	300,000
<i>Total Excluding Arrears</i>	0	0	0	300,000	0	300,000
Programme: 07 Private Sector Development						
01 Export Market Development, Export Promotion and Customized Advisory Services	8,186,590	0	8,186,590	7,184,176	0	7,184,176
Total for Programme	8,186,590	0	8,186,590	7,184,176	0	7,184,176
<i>Total Excluding Arrears</i>	8,186,590	0	8,186,590	7,184,176	0	7,184,176
Grand Total Vote 136	8,186,590	0	8,186,590	7,484,176	0	7,484,176
<i>Total Excluding Arrears</i>	8,186,590	0	8,186,590	7,484,176	0	7,484,176

VOTE: 136 Uganda Export Promotion Board (UEPB)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 04 Manufacturing						
SubProgramme 02 Trade Development						
Sub SubProgramme 01 Export Market Development, Export Promotion and Customized Advisory Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Export Market Development and Promotions	0	0	0	0	200,000	200,000
003 Trade and Market Information Services	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	300,000	300,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	300,000	300,000
<i>Total Excluding Arrears</i>	0	0	0	0	300,000	300,000
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Sub SubProgramme 01 Export Market Development, Export Promotion and Customized Advisory Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration and Support Services	1,411,600	3,092,697	4,504,297	1,141,185	2,420,956	3,562,141
002 Export Market Development and Promotions	460,800	571,056	1,031,856	244,800	701,056	945,856
003 Trade and Market Information Services	688,800	1,924,637	2,613,437	172,800	2,466,378	2,639,178
Total Recurrent Budget Estimates for Sub-SubProgramme	2,561,200	5,588,390	8,149,590	1,558,785	5,588,390	7,147,176
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1688 Retooling of Uganda Export Promotion Board	37,000	0	37,000	37,000	0	37,000
Total Development Budget Estimates for Sub-SubProgramme	37,000	0	37,000	37,000	0	37,000
Total for Sub Sub Programme 01	2,598,200	5,588,390	8,186,590	1,595,785	5,588,390	7,184,176
<i>Total Excluding Arrears</i>	2,598,200	5,588,390	8,186,590	1,595,785	5,588,390	7,184,176
Grand Total Vote 136	2,598,200	5,588,390	8,186,590	1,595,785	5,888,390	7,484,176
<i>Total Excluding Arrears</i>	2,598,200	5,588,390	8,186,590	1,595,785	5,888,390	7,484,176

VOTE: 136 Uganda Export Promotion Board (UEPB)

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Sub SubProgramme 01 Export Market Development, Export Promotion and Customized Advisory Services						
Department 001 Administration and Support Services						
1688 Retooling of Uganda Export Promotion Board	37,000	0	37,000	37,000	0	37,000
Total for the Department 001	37,000	0	37,000	37,000	0	37,000
<i>Total Excluding Arrears</i>	37,000	0	37,000	37,000	0	37,000
Grand Total Vote	37,000	0	37,000	37,000	0	37,000
<i>Total Excluding Arrears</i>	37,000	0	37,000	37,000	0	37,000

VOTE: 136 Uganda Export Promotion Board (UEPB)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,599,785	0	3,599,785	2,502,089	0	2,502,089
212 Social Contributions	368,620	0	368,620	300,879	0	300,879
221 General Use of goods and services	1,184,925	0	1,184,925	1,243,944	0	1,243,944
222 Communications	63,400	0	63,400	63,400	0	63,400
223 Utility and Property Expenses	231,516	0	231,516	231,516	0	231,516
224 Supplies and Services	0	0	0	657,482	0	657,482
225 Professional Services	773,375	0	773,375	657,635	0	657,635
226 Insurances and Licenses	40,000	0	40,000	40,000	0	40,000
227 Travel and Transport	1,345,250	0	1,345,250	1,595,230	0	1,595,230
228 Maintenance	120,000	0	120,000	150,000	0	150,000
273 Employment-related social benefits	422,720	0	422,720	13,001	0	13,001
312 Acquisition of Produced Assets	37,000	0	37,000	29,000	0	29,000
Grand Total Vote 136	8,186,590	0	8,186,590	7,484,176	0	7,484,176
<i>Total Excluding Arrears</i>	8,186,590	0	8,186,590	7,484,176	0	7,484,176

VOTE: 136 Uganda Export Promotion Board (UEPB)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,561,200	0	2,561,200	1,558,785	0	1,558,785
211104 Employee Gratuity	0	0	0	409,720	0	409,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	438,585	0	438,585	533,584	0	533,584
211107 Boards, Committees and Council Allowances	600,000	0	600,000	0	0	0
212101 Social Security Contributions	223,620	0	223,620	155,879	0	155,879
212102 Medical expenses (Employees)	135,000	0	135,000	135,000	0	135,000
212103 Incapacity benefits (Employees)	10,000	0	10,000	10,000	0	10,000
221001 Advertising and Public Relations	87,080	0	87,080	127,080	0	127,080
221002 Workshops, Meetings and Seminars	469,087	0	469,087	509,087	0	509,087
221003 Staff Training	65,406	0	65,406	70,406	0	70,406
221004 Recruitment Expenses	84,000	0	84,000	0	0	0
221005 Official Ceremonies and State Functions	10,056	0	10,056	10,056	0	10,056
221007 Books, Periodicals & Newspapers	6,000	0	6,000	6,000	0	6,000
221008 Information and Communication Technology Supplies.	52,000	0	52,000	60,000	0	60,000
221009 Welfare and Entertainment	155,800	0	155,800	155,800	0	155,800
221011 Printing, Stationery, Photocopying and Binding	50,596	0	50,596	100,596	0	100,596
221016 Systems Recurrent costs	15,000	0	15,000	15,000	0	15,000
221017 Membership dues and Subscription fees.	189,900	0	189,900	189,919	0	189,919
222001 Information and Communication Technology Services.	63,300	0	63,300	63,300	0	63,300
222002 Postage and Courier	100	0	100	100	0	100
223001 Property Management Expenses	10,800	0	10,800	10,800	0	10,800
223003 Rent-Produced Assets-to private entities	210,685	0	210,685	210,685	0	210,685
223005 Electricity	7,600	0	7,600	7,601	0	7,601
223006 Water	2,430	0	2,430	2,430	0	2,430
224011 Research Expenses	0	0	0	657,482	0	657,482
225101 Consultancy Services	773,375	0	773,375	657,635	0	657,635
226001 Insurances	40,000	0	40,000	40,000	0	40,000
227001 Travel inland	433,130	0	433,130	598,130	0	598,130

VOTE: 136 Uganda Export Promotion Board (UEPB)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227002 Travel abroad	600,000	0	600,000	600,000	0	600,000
227004 Fuel, Lubricants and Oils	312,120	0	312,120	397,100	0	397,100
228002 Maintenance-Transport Equipment	120,000	0	120,000	150,000	0	150,000
273102 Incapacity, death benefits and funeral expenses	13,000	0	13,000	13,001	0	13,001
273105 Gratuity	409,720	0	409,720	0	0	0
312216 Cycles - Acquisition	27,000	0	27,000	0	0	0
312235 Furniture and Fittings - Acquisition	10,000	0	10,000	29,000	0	29,000
Grand Total Vote 136	8,186,590	0	8,186,590	7,484,176	0	7,484,176
Total Excluding Arrears	8,186,590	0	8,186,590	7,484,176	0	7,484,176

VOTE: 136 Uganda Export Promotion Board (UEPB)

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

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 04 Manufacturing						
SubProgramme 02 Trade Development						
Sub-SubProgramme 01 Export Market Development, Export Promotion and Customized Advisory Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Export Market Development and Promotions						
<i>Budget Output 000086 Access to Regional and International Markets</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
<i>Total Cost of Budget Output 000086</i>	0	0	0	0	200,000	200,000
Total Cost for Department 002	0	0	0	0	200,000	200,000
<i>Total Excluding Arrears</i>	0	0	0	0	200,000	200,000
Department 003 Trade and Market Information Services						
<i>Budget Output 000086 Access to Regional and International Markets</i>						
227001 Travel inland	0	0	0	0	75,000	75,000
227004 Fuel, Lubricants and Oils	0	0	0	0	25,000	25,000
<i>Total Cost of Budget Output 000086</i>	0	0	0	0	100,000	100,000
Total Cost for Department 003	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	300,000	0	300,000
<i>Total Excluding Arrears</i>	0	0	0	300,000	0	300,000
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Sub-SubProgramme 01 Export Market Development, Export Promotion and Customized Advisory Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Support Services						
<i>Budget Output 000004 Finance and Accounting</i>						
211102 Contract Staff Salaries	1,411,600	0	1,411,600	0	0	0
211104 Employee Gratuity	0	0	0	0	409,720	409,720

VOTE: 136 Uganda Export Promotion Board (UEPB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Support Services						
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	410	410	0	410	410
212101 Social Security Contributions	0	223,620	223,620	0	155,879	155,879
221001 Advertising and Public Relations	0	20,080	20,080	0	20,080	20,080
221003 Staff Training	0	3,000	3,000	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	75,000	75,000	0	75,000	75,000
221011 Printing, Stationery, Photocopying and Binding	0	23,596	23,596	0	23,596	23,596
221016 Systems Recurrent costs	0	15,000	15,000	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	5,900	5,900	0	5,919	5,919
222001 Information and Communication Technology Services.	0	60,000	60,000	0	60,000	60,000
222002 Postage and Courier	0	100	100	0	100	100
223001 Property Management Expenses	0	10,800	10,800	0	10,800	10,800
223003 Rent-Produced Assets-to private entities	0	210,685	210,685	0	210,685	210,685
223005 Electricity	0	7,600	7,600	0	7,601	7,601
223006 Water	0	2,430	2,430	0	2,430	2,430
226001 Insurances	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	143,675	143,675	0	143,675	143,675
227004 Fuel, Lubricants and Oils	0	286,500	286,500	0	316,480	316,480
228002 Maintenance-Transport Equipment	0	120,000	120,000	0	150,000	150,000
273105 Gratuity	0	409,720	409,720	0	0	0
Total Cost of Budget Output 000004	1,411,600	1,661,116	3,072,716	0	1,653,375	1,653,375
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	0	0	0	1,141,185	0	1,141,185
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	438,175	438,175	0	453,174	453,174
211107 Boards, Committees and Council Allowances	0	600,000	600,000	0	0	0
212102 Medical expenses (Employees)	0	135,000	135,000	0	135,000	135,000
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221003 Staff Training	0	57,406	57,406	0	57,406	57,406

VOTE: 136 Uganda Export Promotion Board (UEPB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Support Services						
Budget Output 000005 Human Resource Management						
221004 Recruitment Expenses	0	84,000	84,000	0	0	0
221009 Welfare and Entertainment	0	76,000	76,000	0	76,000	76,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,000	3,000
273102 Incapacity, death benefits and funeral expenses	0	13,000	13,000	0	13,001	13,001
Total Cost of Budget Output 000005	0	1,426,581	1,426,581	1,141,185	757,581	1,898,766
Budget Output 000013 HIV/AIDS Mainstreaming						
221003 Staff Training	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 000013	0	5,000	5,000	0	5,000	5,000
Budget Output 000089 Climate Change Mitigation						
221003 Staff Training	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000089	0	0	0	0	5,000	5,000
Total Cost for Department 001	1,411,600	3,092,697	4,504,297	1,141,185	2,420,956	3,562,141
Total Excluding Arrears	1,411,600	3,092,697	4,504,297	1,141,185	2,420,956	3,562,141
Department 002 Export Market Development and Promotions						
Budget Output 010008 Capacity Strengthening						
211102 Contract Staff Salaries	460,800	0	460,800	244,800	0	244,800
221001 Advertising and Public Relations	0	29,000	29,000	0	69,000	69,000
221002 Workshops, Meetings and Seminars	0	188,787	188,787	0	228,787	228,787
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
222001 Information and Communication Technology Services.	0	3,300	3,300	0	3,300	3,300
225101 Consultancy Services	0	200,000	200,000	0	200,000	200,000
227001 Travel inland	0	138,469	138,469	0	138,469	138,469
227004 Fuel, Lubricants and Oils	0	11,500	11,500	0	11,500	11,500
Total Cost of Budget Output 010008	460,800	571,056	1,031,856	244,800	701,056	945,856
Total Cost for Department 002	460,800	571,056	1,031,856	244,800	701,056	945,856
Total Excluding Arrears	460,800	571,056	1,031,856	244,800	701,056	945,856
Department 003 Trade and Market Information Services						
Budget Output 190032 Product and Services Market Research						
211102 Contract Staff Salaries	688,800	0	688,800	172,800	0	172,800
221001 Advertising and Public Relations	0	28,000	28,000	0	28,000	28,000

VOTE: 136 Uganda Export Promotion Board (UEPB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Trade and Market Information Services						
Budget Output 190032 Product and Services Market Research						
221002 Workshops, Meetings and Seminars	0	280,300	280,300	0	280,300	280,300
221005 Official Ceremonies and State Functions	0	10,056	10,056	0	10,056	10,056
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	52,000	52,000	0	52,000	52,000
221009 Welfare and Entertainment	0	4,800	4,800	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	27,000	27,000	0	27,000	27,000
221017 Membership dues and Subscription fees.	0	181,000	181,000	0	181,000	181,000
224011 Research Expenses	0	0	0	0	657,482	657,482
225101 Consultancy Services	0	573,375	573,375	0	457,635	457,635
227001 Travel inland	0	150,986	150,986	0	150,986	150,986
227002 Travel abroad	0	600,000	600,000	0	600,000	600,000
227004 Fuel, Lubricants and Oils	0	14,120	14,120	0	14,120	14,120
Total Cost of Budget Output 190032	688,800	1,924,637	2,613,437	172,800	2,466,378	2,639,178
Total Cost for Department 003	688,800	1,924,637	2,613,437	172,800	2,466,378	2,639,178
Total Excluding Arrears	688,800	1,924,637	2,613,437	172,800	2,466,378	2,639,178
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1688 Retooling of Uganda Export Promotion Board						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	0	8,000	0	8,000
312216 Cycles - Acquisition	27,000	0	27,000	0	0	0
312235 Furniture and Fittings - Acquisition	10,000	0	10,000	29,000	0	29,000
Total Cost of Budget Output 000003	37,000	0	37,000	37,000	0	37,000
Total Cost for Project 1688	37,000	0	37,000	37,000	0	37,000
Total Excluding Arrears	37,000	0	37,000	37,000	0	37,000
Total for Sub-SubProgramme 01	8,186,590	0	8,186,590	7,184,176	0	7,184,176
Total Excluding Arrears	8,186,590	0	8,186,590	7,184,176	0	7,184,176
Grand Total Vote 136	8,186,590	0	8,186,590	7,484,176	0	7,484,176
Total Excluding Arrears	8,186,590	0	8,186,590	7,484,176	0	7,484,176

VOTE: 137 National Identification and Registration Authority (NIRA)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 14 Public Sector Transformation						
01 Identification and Registration Services	270,000	0	270,000	270,000	0	270,000
Total for Programme	270,000	0	270,000	270,000	0	270,000
<i>Total Excluding Arrears</i>	270,000	0	270,000	270,000	0	270,000
Programme: 16 Governance And Security						
01 Identification and Registration Services	27,071,277	0	27,071,277	26,069,478	0	26,069,478
02 Policy, Planning and Support Services	32,394,611	0	32,394,611	32,411,129	0	32,411,129
Total for Programme	59,465,888	0	59,465,888	58,480,608	0	58,480,608
<i>Total Excluding Arrears</i>	59,465,888	0	59,465,888	58,480,608	0	58,480,608
Grand Total Vote 137	59,735,888	0	59,735,888	58,750,608	0	58,750,608
<i>Total Excluding Arrears</i>	59,735,888	0	59,735,888	58,750,608	0	58,750,608

VOTE: 137 National Identification and Registration Authority (NIRA)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 05 Business Process Re-engineering and Information Management						
Sub SubProgramme 01 Identification and Registration Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Identification & Registration Services	0	270,000	270,000	0	270,000	270,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	270,000	270,000	0	270,000	270,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	270,000	270,000	0	270,000	270,000
<i>Total Excluding Arrears</i>	0	270,000	270,000	0	270,000	270,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 02 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance & Administration services	6,818,000	22,576,611	29,394,611	6,818,000	22,593,129	29,411,129
Total Recurrent Budget Estimates for Sub-SubProgramme	6,818,000	22,576,611	29,394,611	6,818,000	22,593,129	29,411,129
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1667 Retooling the National Identification and Registration Authority	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Total Development Budget Estimates for Sub-SubProgramme	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Total for Sub Sub Programme 02	9,818,000	22,576,611	32,394,611	9,818,000	22,593,129	32,411,129
SubProgramme 02 Security						
Sub SubProgramme 01 Identification and Registration Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Identification & Registration Services	11,861,136	11,618,603	23,479,739	10,875,856	11,618,602	22,494,458
Total Recurrent Budget Estimates for Sub-SubProgramme	11,861,136	11,618,603	23,479,739	10,875,856	11,618,602	22,494,458
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	11,861,136	11,618,603	23,479,739	10,875,856	11,618,602	22,494,458
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Identification and Registration Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Identification & Registration Services	1,655,664	1,935,874	3,591,538	1,655,664	1,919,356	3,575,020

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	1,655,664	1,935,874	3,591,538	1,655,664	1,919,356	3,575,020
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,655,664	1,935,874	3,591,538	1,655,664	1,919,356	3,575,020
<i>Total Excluding Arrears</i>	23,334,800	36,131,088	59,465,888	22,349,520	36,131,088	58,480,608
Grand Total Vote 137	23,334,800	36,401,088	59,735,888	22,349,520	36,401,088	58,750,608
<i>Total Excluding Arrears</i>	23,334,800	36,401,088	59,735,888	22,349,520	36,401,088	58,750,608

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 02 Policy, Planning and Support Services						
Department 001 Finance & Administration services						
1667 Retooling the National Identification and Registration Authority	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Total for the Department 001	3,000,000	0	3,000,000	3,000,000	0	3,000,000
<i>Total Excluding Arrears</i>	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Grand Total Vote	3,000,000	0	3,000,000	3,000,000	0	3,000,000
<i>Total Excluding Arrears</i>	3,000,000	0	3,000,000	3,000,000	0	3,000,000

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	27,783,965	0	27,783,965	25,906,065	0	25,906,065
212 Social Contributions	4,057,658	0	4,057,658	4,046,675	0	4,046,675
221 General Use of goods and services	4,471,622	0	4,471,622	5,345,997	0	5,345,997
222 Communications	1,486,508	0	1,486,508	1,454,108	0	1,454,108
223 Utility and Property Expenses	8,914,871	0	8,914,871	8,374,882	0	8,374,882
224 Supplies and Services	224,000	0	224,000	120,547	0	120,547
225 Professional Services	95,223	0	95,223	200,000	0	200,000
226 Insurances and Licenses	3,431,377	0	3,431,377	625,901	0	625,901
227 Travel and Transport	4,777,927	0	4,777,927	7,952,494	0	7,952,494
228 Maintenance	1,492,736	0	1,492,736	1,674,938	0	1,674,938
273 Employment-related social benefits	0	0	0	49,000	0	49,000
312 Acquisition of Produced Assets	1,885,001	0	1,885,001	863,300	0	863,300
313 Major Repairs, Overhaul and Improvement to Produced Assets	1,115,000	0	1,115,000	2,136,700	0	2,136,700
Grand Total Vote 137	59,735,888	0	59,735,888	58,750,608	0	58,750,608
<i>Total Excluding Arrears</i>	59,735,888	0	59,735,888	58,750,608	0	58,750,608

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	20,334,800	0	20,334,800	19,349,520	0	19,349,520
211104 Employee Gratuity	5,083,700	0	5,083,700	5,083,700	0	5,083,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,740,865	0	1,740,865	652,260	0	652,260
211107 Boards, Committees and Council Allowances	624,600	0	624,600	820,585	0	820,585
212101 Social Security Contributions	2,500,458	0	2,500,458	2,541,850	0	2,541,850
212102 Medical expenses (Employees)	1,472,200	0	1,472,200	1,484,825	0	1,484,825
212103 Incapacity benefits (Employees)	85,000	0	85,000	20,000	0	20,000
221001 Advertising and Public Relations	177,544	0	177,544	331,710	0	331,710
221002 Workshops, Meetings and Seminars	115,850	0	115,850	2,000	0	2,000
221003 Staff Training	165,490	0	165,490	142,450	0	142,450
221004 Recruitment Expenses	5,236	0	5,236	5,236	0	5,236
221007 Books, Periodicals & Newspapers	31,248	0	31,248	0	0	0
221008 Information and Communication Technology Supplies.	1,608,449	0	1,608,449	1,826,958	0	1,826,958
221009 Welfare and Entertainment	1,039,285	0	1,039,285	1,253,549	0	1,253,549
221011 Printing, Stationery, Photocopying and Binding	1,093,773	0	1,093,773	1,560,021	0	1,560,021
221012 Small Office Equipment	50,731	0	50,731	60,947	0	60,947
221016 Systems Recurrent costs	82,000	0	82,000	55,500	0	55,500
221017 Membership dues and Subscription fees.	51,470	0	51,470	52,626	0	52,626
221020 Litigation and related expenses	50,546	0	50,546	55,000	0	55,000
222001 Information and Communication Technology Services.	1,270,508	0	1,270,508	1,238,108	0	1,238,108
222002 Postage and Courier	216,000	0	216,000	216,000	0	216,000
223001 Property Management Expenses	1,554,851	0	1,554,851	990,862	0	990,862
223003 Rent-Produced Assets-to private entities	3,840,000	0	3,840,000	3,840,000	0	3,840,000
223004 Guard and Security services	2,080,260	0	2,080,260	2,104,260	0	2,104,260
223005 Electricity	498,000	0	498,000	498,000	0	498,000
223006 Water	269,760	0	269,760	269,760	0	269,760
223901 Rent-(Produced Assets) to other govt. units	672,000	0	672,000	672,000	0	672,000
224001 Medical Supplies and Services	3,000	0	3,000	0	0	0

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	215,000	0	215,000	0	0	0
224010 Protective Gear	6,000	0	6,000	23,399	0	23,399
224011 Research Expenses	0	0	0	97,148	0	97,148
225101 Consultancy Services	95,223	0	95,223	200,000	0	200,000
226001 Insurances	74,725	0	74,725	74,725	0	74,725
226002 Licenses	3,356,652	0	3,356,652	551,176	0	551,176
227001 Travel inland	1,811,813	0	1,811,813	4,950,268	0	4,950,268
227002 Travel abroad	0	0	0	65,520	0	65,520
227004 Fuel, Lubricants and Oils	2,966,114	0	2,966,114	2,936,707	0	2,936,707
228001 Maintenance-Buildings and Structures	71,480	0	71,480	0	0	0
228002 Maintenance-Transport Equipment	1,220,406	0	1,220,406	1,076,610	0	1,076,610
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200,850	0	200,850	478,848	0	478,848
228004 Maintenance-Other Fixed Assets	0	0	0	119,480	0	119,480
273102 Incapacity, death benefits and funeral expenses	0	0	0	49,000	0	49,000
312221 Light ICT hardware - Acquisition	892,360	0	892,360	0	0	0
312229 Other ICT Equipment - Acquisition	267,564	0	267,564	0	0	0
312235 Furniture and Fittings - Acquisition	347,000	0	347,000	413,300	0	413,300
312423 Computer Software - Acquisition	378,076	0	378,076	450,000	0	450,000
313137 Information Communication Technology network lines - Improvement	330,000	0	330,000	330,000	0	330,000
313139 Other Structures - Improvement	190,000	0	190,000	0	0	0
313221 Light ICT hardware - Improvement	0	0	0	1,513,200	0	1,513,200
313222 Heavy ICT hardware - Improvement	80,000	0	80,000	0	0	0
313229 Other ICT Equipment - Improvement	150,000	0	150,000	293,500	0	293,500
313423 Computer Software - Improvement	365,000	0	365,000	0	0	0
Grand Total Vote 137	59,735,888	0	59,735,888	58,750,608	0	58,750,608
Total Excluding Arrears	59,735,888	0	59,735,888	58,750,608	0	58,750,608

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 05 Business Process Re-engineering and Information Management						
Sub-SubProgramme 01 Identification and Registration Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Identification & Registration Services						
<i>Budget Output 000019 ICT Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	170,000	170,000
226002 Licenses	0	270,000	270,000	0	0	0
227001 Travel inland	0	0	0	0	100,000	100,000
<i>Total Cost of Budget Output 000019</i>	0	270,000	270,000	0	270,000	270,000
Total Cost for Department 001	0	270,000	270,000	0	270,000	270,000
<i>Total Excluding Arrears</i>	0	270,000	270,000	0	270,000	270,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	270,000	0	270,000	270,000	0	270,000
<i>Total Excluding Arrears</i>	270,000	0	270,000	270,000	0	270,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 02 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration services						
<i>Budget Output 000001 Audit and Risk Management</i>						
211102 Contract Staff Salaries	334,800	0	334,800	334,800	0	334,800
211104 Employee Gratuity	0	83,700	83,700	0	83,700	83,700
212101 Social Security Contributions	0	41,850	41,850	0	41,850	41,850
221003 Staff Training	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	1,500	0	0	0
221016 Systems Recurrent costs	0	15,000	15,000	0	0	0
221017 Membership dues and Subscription fees.	0	3,900	3,900	0	3,900	3,900
227001 Travel inland	0	77,520	77,520	0	79,020	79,020

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration services						
Total Cost of Budget Output 000001	334,800	223,470	558,270	334,800	223,470	558,270
Budget Output 000004 Finance and Accounting						
211102 Contract Staff Salaries	3,838,200	0	3,838,200	3,838,200	0	3,838,200
211104 Employee Gratuity	0	918,158	918,158	0	959,550	959,550
212101 Social Security Contributions	0	479,775	479,775	0	479,775	479,775
221003 Staff Training	0	0	0	0	28,350	28,350
221007 Books, Periodicals & Newspapers	0	31,248	31,248	0	0	0
221008 Information and Communication Technology Supplies.	0	406,960	406,960	0	0	0
221009 Welfare and Entertainment	0	792,160	792,160	0	772,560	772,560
221011 Printing, Stationery, Photocopying and Binding	0	757,725	757,725	0	990,400	990,400
221012 Small Office Equipment	0	50,731	50,731	0	60,947	60,947
221016 Systems Recurrent costs	0	30,000	30,000	0	30,000	30,000
221017 Membership dues and Subscription fees.	0	11,278	11,278	0	11,278	11,278
222002 Postage and Courier	0	216,000	216,000	0	216,000	216,000
223001 Property Management Expenses	0	1,554,851	1,554,851	0	990,862	990,862
223003 Rent-Produced Assets-to private entities	0	3,840,000	3,840,000	0	3,840,000	3,840,000
223004 Guard and Security services	0	2,080,260	2,080,260	0	2,104,260	2,104,260
223005 Electricity	0	498,000	498,000	0	498,000	498,000
223006 Water	0	269,760	269,760	0	269,760	269,760
223901 Rent-(Produced Assets) to other govt. units	0	672,000	672,000	0	672,000	672,000
226001 Insurances	0	74,725	74,725	0	74,725	74,725
227001 Travel inland	0	128,850	128,850	0	155,800	155,800
227004 Fuel, Lubricants and Oils	0	2,776,010	2,776,010	0	2,936,707	2,936,707
228001 Maintenance-Buildings and Structures	0	71,480	71,480	0	0	0
228002 Maintenance-Transport Equipment	0	1,220,406	1,220,406	0	1,076,610	1,076,610
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200,850	200,850	0	152,850	152,850
228004 Maintenance-Other Fixed Assets	0	0	0	0	119,480	119,480
Total Cost of Budget Output 000004	3,838,200	17,081,228	20,919,428	3,838,200	16,439,914	20,278,114
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	431,000	0	431,000	431,000	0	431,000
211104 Employee Gratuity	0	107,750	107,750	0	107,750	107,750

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration services						
Budget Output 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,380	3,380	0	81,400	81,400
211107 Boards, Committees and Council Allowances	0	0	0	0	5,560	5,560
212101 Social Security Contributions	0	53,875	53,875	0	53,875	53,875
212102 Medical expenses (Employees)	0	1,472,200	1,472,200	0	1,474,600	1,474,600
212103 Incapacity benefits (Employees)	0	85,000	85,000	0	20,000	20,000
221003 Staff Training	0	120,000	120,000	0	53,200	53,200
221004 Recruitment Expenses	0	5,236	5,236	0	5,236	5,236
221009 Welfare and Entertainment	0	167,625	167,625	0	218,500	218,500
221011 Printing, Stationery, Photocopying and Binding	0	5,820	5,820	0	5,820	5,820
221016 Systems Recurrent costs	0	7,000	7,000	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	14,500	14,500	0	4,500	4,500
222001 Information and Communication Technology Services.	0	200	200	0	0	0
224001 Medical Supplies and Services	0	3,000	3,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	215,000	215,000	0	0	0
224010 Protective Gear	0	6,000	6,000	0	6,000	6,000
225101 Consultancy Services	0	2,000	2,000	0	0	0
227001 Travel inland	0	27,430	27,430	0	15,090	15,090
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	49,000	49,000
Total Cost of Budget Output 000005	431,000	2,296,016	2,727,016	431,000	2,115,531	2,546,531
Budget Output 000006 Planning and Budgeting services						
211102 Contract Staff Salaries	614,400	0	614,400	614,400	0	614,400
211104 Employee Gratuity	0	153,600	153,600	0	153,600	153,600
212101 Social Security Contributions	0	76,800	76,800	0	76,800	76,800
221002 Workshops, Meetings and Seminars	0	76,850	76,850	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	39,000	39,000	0	0	0
221016 Systems Recurrent costs	0	30,000	30,000	0	10,500	10,500
224011 Research Expenses	0	0	0	0	97,148	97,148
225101 Consultancy Services	0	81,223	81,223	0	200,000	200,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration services						
Budget Output 000006 Planning and Budgeting services						
227001 Travel inland	0	271,991	271,991	0	832,171	832,171
Total Cost of Budget Output 000006	614,400	729,464	1,343,864	614,400	1,370,219	1,984,619
Budget Output 000007 Procurement and Disposal Services						
211102 Contract Staff Salaries	334,800	0	334,800	334,800	0	334,800
211104 Employee Gratuity	0	83,700	83,700	0	83,700	83,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,370	31,370	0	35,700	35,700
212101 Social Security Contributions	0	41,850	41,850	0	41,850	41,850
221001 Advertising and Public Relations	0	11,000	11,000	0	8,800	8,800
221003 Staff Training	0	21,490	21,490	0	6,100	6,100
221009 Welfare and Entertainment	0	1,275	1,275	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,355	12,355
221017 Membership dues and Subscription fees.	0	2,100	2,100	0	4,500	4,500
227001 Travel inland	0	10,560	10,560	0	33,310	33,310
227004 Fuel, Lubricants and Oils	0	3,600	3,600	0	0	0
Total Cost of Budget Output 000007	334,800	206,945	541,745	334,800	242,315	577,115
Budget Output 000010 Leadership and Management						
211102 Contract Staff Salaries	600,000	0	600,000	600,000	0	600,000
211104 Employee Gratuity	0	150,000	150,000	0	150,000	150,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	152,217	152,217	0	0	0
212101 Social Security Contributions	0	75,000	75,000	0	75,000	75,000
221001 Advertising and Public Relations	0	0	0	0	155,830	155,830
221002 Workshops, Meetings and Seminars	0	4,000	4,000	0	0	0
221003 Staff Training	0	19,500	19,500	0	20,000	20,000
221009 Welfare and Entertainment	0	64,000	64,000	0	60,000	60,000
221017 Membership dues and Subscription fees.	0	2,392	2,392	0	1,878	1,878
222001 Information and Communication Technology Services.	0	500	500	0	0	0
227001 Travel inland	0	75,800	75,800	0	110,700	110,700
227004 Fuel, Lubricants and Oils	0	16,800	16,800	0	0	0
Total Cost of Budget Output 000010	600,000	560,208	1,160,208	600,000	573,408	1,173,408

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration services						
Budget Output 000011 Communication and Public Relations						
211102 Contract Staff Salaries	184,800	0	184,800	184,800	0	184,800
211104 Employee Gratuity	0	46,200	46,200	0	46,200	46,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,270	12,270	0	0	0
212101 Social Security Contributions	0	23,100	23,100	0	23,100	23,100
221001 Advertising and Public Relations	0	153,344	153,344	0	157,080	157,080
221009 Welfare and Entertainment	0	12,825	12,825	0	44,869	44,869
221011 Printing, Stationery, Photocopying and Binding	0	34,728	34,728	0	5,775	5,775
222001 Information and Communication Technology Services.	0	1,200	1,200	0	0	0
227001 Travel inland	0	7,954	7,954	0	32,958	32,958
227004 Fuel, Lubricants and Oils	0	18,360	18,360	0	0	0
Total Cost of Budget Output 000011	184,800	309,982	494,782	184,800	309,982	494,782
Budget Output 000012 Legal advisory services						
211102 Contract Staff Salaries	480,000	0	480,000	480,000	0	480,000
211104 Employee Gratuity	0	120,000	120,000	0	120,000	120,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,920	3,920	0	7,760	7,760
211107 Boards, Committees and Council Allowances	0	624,600	624,600	0	815,025	815,025
212101 Social Security Contributions	0	60,000	60,000	0	60,000	60,000
221001 Advertising and Public Relations	0	13,200	13,200	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	35,000	35,000	0	0	0
221003 Staff Training	0	4,500	4,500	0	12,000	12,000
221009 Welfare and Entertainment	0	1,400	1,400	0	81,620	81,620
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	11,950	11,950	0	20,100	20,100
221020 Litigation and related expenses	0	50,546	50,546	0	55,000	55,000
222001 Information and Communication Technology Services.	0	30,500	30,500	0	0	0
225101 Consultancy Services	0	12,000	12,000	0	0	0
227001 Travel inland	0	183,683	183,683	0	92,560	92,560
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	0	0

VOTE: 137 National Identification and Registration Authority (NIRA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration services						
Total Cost of Budget Output 000012	480,000	1,169,299	1,649,299	480,000	1,279,065	1,759,065
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,220	2,220
212102 Medical expenses (Employees)	0	0	0	0	10,225	10,225
221002 Workshops, Meetings and Seminars	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	4,780	4,780
Total Cost of Budget Output 000013	0	0	0	0	19,225	19,225
Budget Output 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000090	0	0	0	0	20,000	20,000
Total Cost for Department 001	6,818,000	22,576,611	29,394,611	6,818,000	22,593,129	29,411,129
Total Excluding Arrears	6,818,000	22,576,611	29,394,611	6,818,000	22,593,129	29,411,129
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1667 Retooling the National Identification and Registration Authority						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	892,360	0	892,360	0	0	0
312229 Other ICT Equipment - Acquisition	267,564	0	267,564	0	0	0
312235 Furniture and Fittings - Acquisition	347,000	0	347,000	413,300	0	413,300
312423 Computer Software - Acquisition	378,076	0	378,076	450,000	0	450,000
313137 Information Communication Technology network lines - Improvement	330,000	0	330,000	330,000	0	330,000
313139 Other Structures - Improvement	190,000	0	190,000	0	0	0
313221 Light ICT hardware - Improvement	0	0	0	1,513,200	0	1,513,200
313222 Heavy ICT hardware - Improvement	80,000	0	80,000	0	0	0
313229 Other ICT Equipment - Improvement	150,000	0	150,000	293,500	0	293,500
313423 Computer Software - Improvement	365,000	0	365,000	0	0	0
Total Cost of Budget Output 000003	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Total Cost for Project 1667	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Total Excluding Arrears	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Total for Sub-SubProgramme 02	32,394,611	0	32,394,611	32,411,129	0	32,411,129

VOTE: 137 National Identification and Registration Authority (NIRA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
<i>Total Excluding Arrears</i>	32,394,611	0	32,394,611	32,411,129	0	32,411,129
SubProgramme 02 Security						
Sub-SubProgramme 01 Identification and Registration Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Identification & Registration Services						
<i>Budget Output 000019 ICT Services</i>						
211102 Contract Staff Salaries	3,777,600	0	3,777,600	3,777,600	0	3,777,600
211104 Employee Gratuity	0	944,400	944,400	0	944,400	944,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	132,000	132,000
212101 Social Security Contributions	0	472,200	472,200	0	472,200	472,200
221003 Staff Training	0	0	0	0	7,800	7,800
221008 Information and Communication Technology Supplies.	0	1,201,489	1,201,489	0	1,826,958	1,826,958
221009 Welfare and Entertainment	0	0	0	0	60,000	60,000
221017 Membership dues and Subscription fees.	0	5,350	5,350	0	5,350	5,350
222001 Information and Communication Technology Services.	0	1,238,108	1,238,108	0	1,238,108	1,238,108
224010 Protective Gear	0	0	0	0	17,399	17,399
226002 Licenses	0	3,086,652	3,086,652	0	551,176	551,176
227001 Travel inland	0	108,740	108,740	0	103,350	103,350
227004 Fuel, Lubricants and Oils	0	44,400	44,400	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	325,998	325,998
<i>Total Cost of Budget Output 000019</i>	3,777,600	7,101,339	10,878,939	3,777,600	5,684,739	9,462,339
<i>Budget Output 460104 Identification and Issuance</i>						
211102 Contract Staff Salaries	8,083,536	0	8,083,536	7,098,256	0	7,098,256
211104 Employee Gratuity	0	2,020,884	2,020,884	0	2,020,884	2,020,884
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	574,108	574,108	0	213,180	213,180
212101 Social Security Contributions	0	1,010,442	1,010,442	0	1,010,442	1,010,442
221011 Printing, Stationery, Photocopying and Binding	0	255,000	255,000	0	245,530	245,530
221017 Membership dues and Subscription fees.	0	0	0	0	1,120	1,120
227001 Travel inland	0	567,885	567,885	0	2,377,186	2,377,186

VOTE: 137 National Identification and Registration Authority (NIRA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Identification & Registration Services						
Budget Output 460104 Identification and Issuance						
227002 Travel abroad	0	0	0	0	65,520	65,520
227004 Fuel, Lubricants and Oils	0	88,944	88,944	0	0	0
Total Cost of Budget Output 460104	8,083,536	4,517,263	12,600,799	7,098,256	5,933,863	13,032,119
Total Cost for Department 001	11,861,136	11,618,603	23,479,739	10,875,856	11,618,602	22,494,458
Total Excluding Arrears	11,861,136	11,618,603	23,479,739	10,875,856	11,618,602	22,494,458
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	23,479,739	0	23,479,739	22,494,458	0	22,494,458
Total Excluding Arrears	23,479,739	0	23,479,739	22,494,458	0	22,494,458
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Identification and Registration Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Identification & Registration Services						
Budget Output 460030 Registration Services						
211102 Contract Staff Salaries	1,655,664	0	1,655,664	1,655,664	0	1,655,664
211104 Employee Gratuity	0	455,308	455,308	0	413,916	413,916
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	963,600	963,600	0	0	0
212101 Social Security Contributions	0	165,566	165,566	0	206,958	206,958
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	295,140	295,140
227001 Travel inland	0	351,400	351,400	0	1,003,342	1,003,342
Total Cost of Budget Output 460030	1,655,664	1,935,874	3,591,538	1,655,664	1,919,356	3,575,020
Total Cost for Department 001	1,655,664	1,935,874	3,591,538	1,655,664	1,919,356	3,575,020
Total Excluding Arrears	1,655,664	1,935,874	3,591,538	1,655,664	1,919,356	3,575,020
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,591,538	0	3,591,538	3,575,020	0	3,575,020
Total Excluding Arrears	3,591,538	0	3,591,538	3,575,020	0	3,575,020
Grand Total Vote 137	59,735,888	0	59,735,888	58,750,608	0	58,750,608

VOTE: 137 National Identification and Registration Authority (NIRA)

<i>Total Excluding Arrears</i>	59,735,888	0	59,735,888	58,750,608	0	58,750,608
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VOTE: 137 National Identification and Registration Authority (NIRA)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142222	Issuance of identification documents	0.000	8.200
Total		0.000	8.200

VOTE: 138 Uganda Investment Authority (UIA)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 04 Manufacturing						
01 Investment Promotion and Facilitation	0	113,174,884	113,174,884	839,594	155,562,239	156,401,833
Total for Programme	0	113,174,884	113,174,884	839,594	155,562,239	156,401,833
<i>Total Excluding Arrears</i>	0	113,174,884	113,174,884	839,594	155,562,239	156,401,833
Programme: 07 Private Sector Development						
01 Investment Promotion and Facilitation	2,000,000	0	2,000,000	2,107,149	0	2,107,149
02 General Administration and Support Services	14,043,767	0	14,043,767	13,964,739	0	13,964,739
Total for Programme	16,043,767	0	16,043,767	16,071,888	0	16,071,888
<i>Total Excluding Arrears</i>	16,043,767	0	16,043,767	16,043,767	0	16,043,767
Grand Total Vote 138	16,043,767	113,174,884	129,218,651	16,911,482	155,562,239	172,473,721
<i>Total Excluding Arrears</i>	16,043,767	113,174,884	129,218,651	16,883,361	155,562,239	172,445,600

VOTE: 138 Uganda Investment Authority (UIA)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
Sub SubProgramme 01 Investment Promotion and Facilitation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
004 Industrial Park Facilitation	0	0	0	539,594	300,000	839,594
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	539,594	300,000	839,594
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
0994 Development of Industrial Parks	0	113,174,884	113,174,884	0	155,562,239	155,562,239
Total Development Budget Estimates for Sub-SubProgramme	0	113,174,884	113,174,884	0	155,562,239	155,562,239
Total for Sub Sub Programme 01	0	113,174,884	113,174,884	539,594	155,862,239	156,401,833
<i>Total Excluding Arrears</i>	0	113,174,884	113,174,884	539,594	155,862,239	156,401,833
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 Investment Promotion and Facilitation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Investment Promotion and Business Development	0	400,000	400,000	0	437,149	437,149
002 One Stop Centre	0	250,000	250,000	0	300,000	300,000
003 Domestic Investments	0	150,000	150,000	0	150,000	150,000
004 Industrial Park Facilitation	0	200,000	200,000	0	220,000	220,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,000,000	1,000,000	0	1,107,149	1,107,149
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,000,000	1,000,000	0	1,107,149	1,107,149
Sub SubProgramme 02 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	6,832,618	4,785,899	11,618,517	6,832,618	4,708,121	11,540,739
002 Corporate Services	0	1,221,250	1,221,250	0	1,220,000	1,220,000
Total Recurrent Budget Estimates for Sub-SubProgramme	6,832,618	6,007,149	12,839,767	6,832,618	5,928,121	12,760,739
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1624 Retooling of Uganda Investment Authority	1,204,000	0	1,204,000	1,204,000	0	1,204,000
Total Development Budget Estimates for Sub-SubProgramme	1,204,000	0	1,204,000	1,204,000	0	1,204,000

VOTE: 138 Uganda Investment Authority (UIA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Total for Sub Sub Programme 02	8,036,618	6,007,149	14,043,767	8,036,618	5,928,121	13,964,739
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Sub SubProgramme 01 Investment Promotion and Facilitation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Investment Promotion and Business Development	0	400,000	400,000	0	400,000	400,000
002 One Stop Centre	0	400,000	400,000	0	300,000	300,000
003 Domestic Investments	0	200,000	200,000	0	300,000	300,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>Total Excluding Arrears</i>	8,036,618	8,007,149	16,043,767	8,036,618	8,007,149	16,043,767
Grand Total Vote 138	8,036,618	121,182,033	129,218,651	8,576,212	163,897,509	172,473,721
<i>Total Excluding Arrears</i>	8,036,618	121,182,033	129,218,651	8,576,212	163,869,388	172,445,600

VOTE: 138 Uganda Investment Authority (UIA)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
Sub SubProgramme 01 Investment Promotion and Facilitation						
Department 004 Industrial Park Facilitation						
0994 Development of Industrial Parks	0	113,174,884	113,174,884	0	155,562,239	155,562,239
Total for the Department 004	0	113,174,884	113,174,884	0	155,562,239	155,562,239
<i>Total Excluding Arrears</i>	0	113,174,884	113,174,884	0	155,562,239	155,562,239
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 02 General Administration and Support Services						
Department 001 Finance and Administration						
1624 Retooling of Uganda Investment Authority	1,204,000	0	1,204,000	1,204,000	0	1,204,000
Total for the Department 001	1,204,000	0	1,204,000	1,204,000	0	1,204,000
<i>Total Excluding Arrears</i>	1,204,000	0	1,204,000	1,204,000	0	1,204,000
Grand Total Vote	1,204,000	113,174,884	114,378,884	1,204,000	155,562,239	156,766,239
<i>Total Excluding Arrears</i>	1,204,000	113,174,884	114,378,884	1,204,000	155,562,239	156,766,239

VOTE: 138 Uganda Investment Authority (UIA)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	9,342,001	0	9,342,001	9,931,595	0	9,931,595
212 Social Contributions	1,089,620	0	1,089,620	1,104,620	0	1,104,620
221 General Use of goods and services	2,012,146	0	2,012,146	2,103,246	0	2,103,246
222 Communications	152,000	0	152,000	180,000	0	180,000
223 Utility and Property Expenses	414,000	0	414,000	324,000	0	324,000
224 Supplies and Services	25,000	0	25,000	47,000	0	47,000
225 Professional Services	1,118,000	0	1,118,000	1,148,301	0	1,148,301
226 Insurances and Licenses	186,000	0	186,000	200,000	0	200,000
227 Travel and Transport	550,400	0	550,400	604,000	0	604,000
228 Maintenance	200,600	0	200,600	286,600	0	286,600
273 Employment-related social benefits	20,000	0	20,000	20,000	0	20,000
312 Acquisition of Produced Assets	760,000	103,174,884	103,934,884	760,000	155,562,239	156,322,239
313 Major Repairs, Overhaul and Improvement to Produced Assets	174,000	0	174,000	174,000	0	174,000
342 Acquisition of Non - Produced Assets	0	10,000,000	10,000,000	0	0	0
352 Financial Assets	0	0	0	28,121	0	28,121
Grand Total Vote 138	16,043,767	113,174,884	129,218,651	16,911,482	155,562,239	172,473,721
Total Excluding Arrears	16,043,767	113,174,884	129,218,651	16,883,361	155,562,239	172,445,600

VOTE: 138 Uganda Investment Authority (UIA)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	6,832,618	0	6,832,618	7,372,212	0	7,372,212
211104 Employee Gratuity	1,871,133	0	1,871,133	1,871,133	0	1,871,133
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	176,250	0	176,250	188,250	0	188,250
211107 Boards, Committees and Council Allowances	462,000	0	462,000	500,000	0	500,000
212101 Social Security Contributions	684,620	0	684,620	684,620	0	684,620
212102 Medical expenses (Employees)	405,000	0	405,000	420,000	0	420,000
221001 Advertising and Public Relations	340,000	0	340,000	302,000	0	302,000
221002 Workshops, Meetings and Seminars	370,000	0	370,000	388,747	0	388,747
221003 Staff Training	203,000	0	203,000	240,000	0	240,000
221004 Recruitment Expenses	10,000	0	10,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	23,000	0	23,000	20,000	0	20,000
221008 Information and Communication Technology Supplies.	208,000	0	208,000	150,000	0	150,000
221009 Welfare and Entertainment	401,146	0	401,146	495,000	0	495,000
221011 Printing, Stationery, Photocopying and Binding	237,000	0	237,000	258,200	0	258,200
221012 Small Office Equipment	25,000	0	25,000	24,000	0	24,000
221014 Bank Charges and other Bank related costs	2,000	0	2,000	600	0	600
221017 Membership dues and Subscription fees.	93,000	0	93,000	78,149	0	78,149
221020 Litigation and related expenses	100,000	0	100,000	136,550	0	136,550
222001 Information and Communication Technology Services.	150,000	0	150,000	178,000	0	178,000
222002 Postage and Courier	2,000	0	2,000	2,000	0	2,000
223001 Property Management Expenses	200,000	0	200,000	120,000	0	120,000
223002 Property Rates	0	0	0	0	0	0
223004 Guard and Security services	150,000	0	150,000	140,000	0	140,000
223005 Electricity	40,000	0	40,000	40,000	0	40,000
223006 Water	24,000	0	24,000	24,000	0	24,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0
224004 Beddings, Clothing, Footwear and related Services	25,000	0	25,000	27,000	0	27,000

VOTE: 138 Uganda Investment Authority (UIA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224008 Educational Materials and Services	0	0	0	20,000	0	20,000
225101 Consultancy Services	788,000	0	788,000	730,000	0	730,000
225203 Appraisal and Feasibility Studies for Capital Works	270,000	0	270,000	256,301	0	256,301
225204 Monitoring and Supervision of capital work	60,000	0	60,000	162,000	0	162,000
226001 Insurances	126,000	0	126,000	140,000	0	140,000
226002 Licenses	60,000	0	60,000	60,000	0	60,000
227001 Travel inland	248,400	0	248,400	276,000	0	276,000
227004 Fuel, Lubricants and Oils	302,000	0	302,000	328,000	0	328,000
228001 Maintenance-Buildings and Structures	70,000	0	70,000	70,000	0	70,000
228002 Maintenance-Transport Equipment	118,600	0	118,600	176,600	0	176,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0	12,000	40,000	0	40,000
273102 Incapacity, death benefits and funeral expenses	20,000	0	20,000	20,000	0	20,000
312121 Non-Residential Buildings - Acquisition	500,000	2,500,000	3,000,000	500,000	0	500,000
312131 Roads and Bridges - Acquisition	0	45,674,884	45,674,884	0	60,000,000	60,000,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	30,000,000	30,000,000	0	40,000,000	40,000,000
312136 Power lines, stations and plants - Acquisition	0	25,000,000	25,000,000	0	45,562,239	45,562,239
312137 Information Communication Technology network lines - Acquisition	0	0	0	0	10,000,000	10,000,000
312139 Other Structures - Acquisition	100,000	0	100,000	100,000	0	100,000
312221 Light ICT hardware - Acquisition	70,000	0	70,000	42,000	0	42,000
312222 Heavy ICT hardware - Acquisition	0	0	0	32,000	0	32,000
312231 Office Equipment - Acquisition	50,000	0	50,000	46,000	0	46,000
312235 Furniture and Fittings - Acquisition	40,000	0	40,000	40,000	0	40,000
313131 Roads and Bridges - Improvement	174,000	0	174,000	174,000	0	174,000
342111 Land - Acquisition	0	10,000,000	10,000,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	28,121	0	28,121
Grand Total Vote 138	16,043,767	113,174,884	129,218,651	16,911,482	155,562,239	172,473,721
Total Excluding Arrears	16,043,767	113,174,884	129,218,651	16,883,361	155,562,239	172,445,600

VOTE: 138 Uganda Investment Authority (UIA)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
Sub-SubProgramme 01 Investment Promotion and Facilitation						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Industrial Park Facilitation						
Budget Output 000048 Industrial Park Development and Management						
211102 Contract Staff Salaries	0	0	0	539,594	0	539,594
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	12,000	12,000
221001 Advertising and Public Relations	0	0	0	0	15,000	15,000
221002 Workshops, Meetings and Seminars	0	0	0	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	15,000
225101 Consultancy Services	0	0	0	0	60,000	60,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	80,000	80,000
225204 Monitoring and Supervision of capital work	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	15,000
Total Cost of Budget Output 000048	0	0	0	539,594	300,000	839,594
Total Cost for Department 004	0	0	0	539,594	300,000	839,594
Total Excluding Arrears	0	0	0	539,594	300,000	839,594
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0994 Development of Industrial Parks						
Budget Output 000048 Industrial Park Development and Management						
312121 Non-Residential Buildings - Acquisition	0	2,500,000	2,500,000	0	0	0
312131 Roads and Bridges - Acquisition	0	45,674,884	45,674,884	0	60,000,000	60,000,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	30,000,000	30,000,000	0	40,000,000	40,000,000
312136 Power lines, stations and plants - Acquisition	0	25,000,000	25,000,000	0	45,562,239	45,562,239
312137 Information Communication Technology network lines - Acquisition	0	0	0	0	10,000,000	10,000,000

VOTE: 138 Uganda Investment Authority (UIA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0994 Development of Industrial Parks						
Budget Output 000048 Industrial Park Development and Management						
342111 Land - Acquisition	0	10,000,000	10,000,000	0	0	0
<i>Total Cost of Budget Output 000048</i>	0	113,174,884	113,174,884	0	155,562,239	155,562,239
Total Cost for Project 0994	0	113,174,884	113,174,884	0	155,562,239	155,562,239
Total Excluding Arrears	0	113,174,884	113,174,884	0	155,562,239	155,562,239
Total for Sub-SubProgramme 01	0	113,174,884	113,174,884	839,594	155,562,239	156,401,833
Total Excluding Arrears	0	113,174,884	113,174,884	839,594	155,562,239	156,401,833
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 01 Investment Promotion and Facilitation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Investment Promotion and Business Development						
Budget Output 120029 Industrialisation Acceleration and Job Creation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	30,000	30,000	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	80,000	80,000
221003 Staff Training	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	20,000	20,000	0	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	25,000	25,000
221017 Membership dues and Subscription fees.	0	50,000	50,000	0	40,149	40,149
222001 Information and Communication Technology Services.	0	15,000	15,000	0	18,000	18,000
225101 Consultancy Services	0	95,000	95,000	0	90,000	90,000
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	0	0	0	18,000	18,000
<i>Total Cost of Budget Output 120029</i>	0	400,000	400,000	0	437,149	437,149
Total Cost for Department 001	0	400,000	400,000	0	437,149	437,149
Total Excluding Arrears	0	400,000	400,000	0	437,149	437,149

VOTE: 138 Uganda Investment Authority (UIA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 One Stop Centre						
Budget Output 190021 Investment Licensing and Aftercare Service						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	30,000	30,000	0	30,000	30,000
221003 Staff Training	0	20,000	20,000	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	40,000	40,000
221009 Welfare and Entertainment	0	24,000	24,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	30,000	30,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
225101 Consultancy Services	0	60,000	60,000	0	60,000	60,000
227001 Travel inland	0	16,000	16,000	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	0	0	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	20,000	20,000
Total Cost of Budget Output 190021	0	250,000	250,000	0	300,000	300,000
Total Cost for Department 002	0	250,000	250,000	0	300,000	300,000
Total Excluding Arrears	0	250,000	250,000	0	300,000	300,000
Department 003 Domestic Investments						
Budget Output 120030 Investor Education and Stakeholder facilitation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
225101 Consultancy Services	0	25,000	25,000	0	25,000	25,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	15,000	15,000
Total Cost of Budget Output 120030	0	150,000	150,000	0	150,000	150,000
Total Cost for Department 003	0	150,000	150,000	0	150,000	150,000
Total Excluding Arrears	0	150,000	150,000	0	150,000	150,000

VOTE: 138 Uganda Investment Authority (UIA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Industrial Park Facilitation						
Budget Output 000089 Climate Change Mitigation						
224008 Educational Materials and Services	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000089	0	0	0	0	20,000	20,000
Budget Output 190023 Industrial Park Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	15,000	15,000
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	10,000	10,000
221003 Staff Training	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	10,000	10,000
225204 Monitoring and Supervision of capital work	0	0	0	0	22,000	22,000
227001 Travel inland	0	45,000	45,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	18,000	18,000
228002 Maintenance-Transport Equipment	0	25,000	25,000	0	25,000	25,000
Total Cost of Budget Output 190023	0	200,000	200,000	0	200,000	200,000
Total Cost for Department 004	0	200,000	200,000	0	220,000	220,000
Total Excluding Arrears	0	200,000	200,000	0	220,000	220,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,000,000	0	1,000,000	1,107,149	0	1,107,149
Total Excluding Arrears	1,000,000	0	1,000,000	1,107,149	0	1,107,149
Sub-SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000013 HIV/AIDS Mainstreaming						
221001 Advertising and Public Relations	0	0	0	0	12,000	12,000
221002 Workshops, Meetings and Seminars	0	0	0	0	13,747	13,747
Total Cost of Budget Output 000013	0	0	0	0	25,747	25,747

VOTE: 138 Uganda Investment Authority (UIA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	6,832,618	0	6,832,618	6,832,618	0	6,832,618
211104 Employee Gratuity	0	1,871,133	1,871,133	0	1,871,133	1,871,133
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000	0	36,000	36,000
212101 Social Security Contributions	0	684,620	684,620	0	684,620	684,620
212102 Medical expenses (Employees)	0	405,000	405,000	0	420,000	420,000
221001 Advertising and Public Relations	0	20,000	20,000	0	0	0
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	80,000	80,000
221003 Staff Training	0	65,000	65,000	0	70,000	70,000
221004 Recruitment Expenses	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	18,000	18,000	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	108,000	108,000	0	30,000	30,000
221009 Welfare and Entertainment	0	261,146	261,146	0	300,000	300,000
221011 Printing, Stationery, Photocopying and Binding	0	67,000	67,000	0	67,000	67,000
221012 Small Office Equipment	0	7,000	7,000	0	7,000	7,000
221014 Bank Charges and other Bank related costs	0	2,000	2,000	0	600	600
221017 Membership dues and Subscription fees.	0	15,000	15,000	0	15,000	15,000
222001 Information and Communication Technology Services.	0	120,000	120,000	0	120,000	120,000
222002 Postage and Courier	0	2,000	2,000	0	2,000	2,000
223001 Property Management Expenses	0	200,000	200,000	0	120,000	120,000
223004 Guard and Security services	0	150,000	150,000	0	140,000	140,000
223005 Electricity	0	40,000	40,000	0	40,000	40,000
223006 Water	0	24,000	24,000	0	24,000	24,000
224004 Beddings, Clothing, Footwear and related Services	0	25,000	25,000	0	27,000	27,000
225101 Consultancy Services	0	71,000	71,000	0	80,000	80,000
225203 Appraisal and Feasibility Studies for Capital Works	0	70,000	70,000	0	36,301	36,301
226001 Insurances	0	126,000	126,000	0	140,000	140,000
226002 Licenses	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	22,400	22,400	0	25,000	25,000

VOTE: 138 Uganda Investment Authority (UIA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	33,600	33,600	0	33,600	33,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	12,000	0	20,000	20,000
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000	0	20,000	20,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	28,121	28,121
Total Cost of Budget Output 000014	6,832,618	4,785,899	11,618,517	6,832,618	4,682,375	11,514,992
Total Cost for Department 001	6,832,618	4,785,899	11,618,517	6,832,618	4,708,121	11,540,739
Total Excluding Arrears	6,832,618	4,785,899	11,618,517	6,832,618	4,680,000	11,512,618
Department 002 Corporate Services						
Budget Output 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,250	15,250	0	15,250	15,250
211107 Boards, Committees and Council Allowances	0	462,000	462,000	0	500,000	500,000
221001 Advertising and Public Relations	0	80,000	80,000	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	120,000	120,000	0	80,000	80,000
221003 Staff Training	0	48,000	48,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	36,000	36,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	31,200	31,200
221012 Small Office Equipment	0	8,000	8,000	0	7,000	7,000
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	15,000	15,000
221020 Litigation and related expenses	0	100,000	100,000	0	136,550	136,550
222001 Information and Communication Technology Services.	0	10,000	10,000	0	20,000	20,000
225101 Consultancy Services	0	137,000	137,000	0	100,000	100,000
225204 Monitoring and Supervision of capital work	0	60,000	60,000	0	30,000	30,000
227001 Travel inland	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	25,000	25,000

VOTE: 138 Uganda Investment Authority (UIA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Corporate Services						
<i>Total Cost of Budget Output 000010</i>	0	1,221,250	1,221,250	0	1,220,000	1,220,000
Total Cost for Department 002	0	1,221,250	1,221,250	0	1,220,000	1,220,000
<i>Total Excluding Arrears</i>	0	1,221,250	1,221,250	0	1,220,000	1,220,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1624 Retooling of Uganda Investment Authority						
Budget Output 000003 Facilities and Equipment Management						
225203 Appraisal and Feasibility Studies for Capital Works	200,000	0	200,000	140,000	0	140,000
225204 Monitoring and Supervision of capital work	0	0	0	60,000	0	60,000
228001 Maintenance-Buildings and Structures	70,000	0	70,000	70,000	0	70,000
312121 Non-Residential Buildings - Acquisition	500,000	0	500,000	500,000	0	500,000
312139 Other Structures - Acquisition	100,000	0	100,000	100,000	0	100,000
312221 Light ICT hardware - Acquisition	70,000	0	70,000	42,000	0	42,000
312222 Heavy ICT hardware - Acquisition	0	0	0	32,000	0	32,000
312231 Office Equipment - Acquisition	50,000	0	50,000	46,000	0	46,000
312235 Furniture and Fittings - Acquisition	40,000	0	40,000	40,000	0	40,000
313131 Roads and Bridges - Improvement	174,000	0	174,000	174,000	0	174,000
<i>Total Cost of Budget Output 000003</i>	1,204,000	0	1,204,000	1,204,000	0	1,204,000
Total Cost for Project 1624	1,204,000	0	1,204,000	1,204,000	0	1,204,000
<i>Total Excluding Arrears</i>	1,204,000	0	1,204,000	1,204,000	0	1,204,000
Total for Sub-SubProgramme 02	14,043,767	0	14,043,767	13,964,739	0	13,964,739
<i>Total Excluding Arrears</i>	14,043,767	0	14,043,767	13,936,618	0	13,936,618
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Sub-SubProgramme 01 Investment Promotion and Facilitation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Investment Promotion and Business Development						
Budget Output 120029 Industrialisation Acceleration and Job Creation						
221001 Advertising and Public Relations	0	100,000	100,000	0	65,000	65,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	20,000	20,000
221003 Staff Training	0	10,000	10,000	0	10,000	10,000

VOTE: 138 Uganda Investment Authority (UIA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Investment Promotion and Business Development						
<i>Budget Output 120029 Industrialisation Acceleration and Job Creation</i>						
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	200,000	200,000	0	200,000	200,000
227001 Travel inland	0	15,000	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
<i>Total Cost of Budget Output 120029</i>	0	400,000	400,000	0	400,000	400,000
Total Cost for Department 001	0	400,000	400,000	0	400,000	400,000
Total Excluding Arrears	0	400,000	400,000	0	400,000	400,000
Department 002 One Stop Centre						
<i>Budget Output 190021 Investment Licensing and Aftercare Service</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	30,000	30,000
221003 Staff Training	0	20,000	20,000	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	40,000	40,000
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
225101 Consultancy Services	0	150,000	150,000	0	50,000	50,000
226002 Licenses	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	15,000	15,000	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	5,000	5,000
<i>Total Cost of Budget Output 190021</i>	0	400,000	400,000	0	300,000	300,000
Total Cost for Department 002	0	400,000	400,000	0	300,000	300,000
Total Excluding Arrears	0	400,000	400,000	0	300,000	300,000

VOTE: 138 Uganda Investment Authority (UIA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Domestic Investments						
Budget Output 120030 Investor Education and Stakeholder facilitation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	20,000	20,000	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
221003 Staff Training	0	20,000	20,000	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	8,000	8,000	0	8,000	8,000
225101 Consultancy Services	0	50,000	50,000	0	65,000	65,000
227001 Travel inland	0	15,000	15,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	7,000	7,000	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 120030	0	200,000	200,000	0	300,000	300,000
Total Cost for Department 003	0	200,000	200,000	0	300,000	300,000
Total Excluding Arrears	0	200,000	200,000	0	300,000	300,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total Excluding Arrears	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Grand Total Vote 138	16,043,767	113,174,884	129,218,651	16,911,482	155,562,239	172,473,721
Total Excluding Arrears	16,043,767	113,174,884	129,218,651	16,883,361	155,562,239	172,445,600

VOTE: 138

Uganda Investment Authority (UIA)

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
Project 0994 Development of Industrial Parks	113,175	155,562
549 United Kingdom	113,175	155,562
Total External Project Financing for Vote 138	113,175	155,562

VOTE: 138 Uganda Investment Authority (UIA)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
141501	Rent & Rates - Non-Produced Assets – from private entities	0.418	0.610
Total		0.418	0.610

VOTE: 139 Petroleum Authority of Uganda (PAU)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 03 Sustainable Petroleum Development						
01 Petroleum Regulation and Monitoring	51,963,894	0	51,963,894	47,412,235	0	47,412,235
02 Policy, Planning and Support Services	37,592,113	0	37,592,113	41,368,965	0	41,368,965
Total for Programme	89,556,007	0	89,556,007	88,781,200	0	88,781,200
<i>Total Excluding Arrears</i>	89,523,911	0	89,523,911	88,781,200	0	88,781,200
Grand Total Vote 139	89,556,007	0	89,556,007	88,781,200	0	88,781,200
<i>Total Excluding Arrears</i>	89,523,911	0	89,523,911	88,781,200	0	88,781,200

VOTE: 139 Petroleum Authority of Uganda (PAU)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub SubProgramme 01 Petroleum Regulation and Monitoring						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Development and Production	4,669,800	3,414,555	8,084,355	3,913,800	2,615,055	6,528,855
002 Environment, Health and Safety	2,365,800	2,984,874	5,350,674	2,020,800	2,495,915	4,516,715
004 Petroleum Exploration	3,697,800	1,956,455	5,654,255	2,653,800	1,769,655	4,423,455
007 Economics and National Content Monitoring	4,309,800	2,547,155	6,856,955	4,093,800	2,298,455	6,392,255
Total Recurrent Budget Estimates for Sub-SubProgramme	15,043,200	10,903,039	25,946,239	12,682,200	9,179,080	21,861,280
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1612 National Petroleum Data Repository Infrastructure	22,000,000	0	22,000,000	22,000,000	0	22,000,000
1780 National Oil Spill response and monitoring Infrastructure Project	446,200	0	446,200	446,000	0	446,000
Total Development Budget Estimates for Sub-SubProgramme	22,446,200	0	22,446,200	22,446,000	0	22,446,000
Total for Sub Sub Programme 01	37,489,400	10,903,039	48,392,439	35,128,200	9,179,080	44,307,280
Sub SubProgramme 02 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Executive Director's Office	1,801,800	2,711,355	4,513,155	2,557,800	3,666,455	6,224,255
002 Finance and Corporate Services	3,949,800	3,616,155	7,565,955	2,563,800	7,810,667	10,374,467
003 Legal and Corporate Affairs	2,725,800	2,326,684	5,052,484	2,329,800	2,470,532	4,800,332
004 Human Resource and Administration	3,047,600	13,035,023	16,082,623	2,431,800	13,192,111	15,623,911
Total Recurrent Budget Estimates for Sub-SubProgramme	11,525,000	21,689,217	33,214,217	9,883,200	27,139,765	37,022,965
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1596 Retooling of Petroleum Authority of Uganda	4,377,897	0	4,377,897	4,346,000	0	4,346,000
Total Development Budget Estimates for Sub-SubProgramme	4,377,897	0	4,377,897	4,346,000	0	4,346,000
Total for Sub Sub Programme 02	15,902,897	21,689,217	37,592,113	14,229,200	27,139,765	41,368,965
SubProgramme 02 Midstream						
Sub SubProgramme 01 Petroleum Regulation and Monitoring						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
008 Midstream	2,149,800	1,421,655	3,571,455	1,933,800	1,171,155	3,104,955

VOTE: 139 Petroleum Authority of Uganda (PAU)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 02 Midstream						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	2,149,800	1,421,655	3,571,455	1,933,800	1,171,155	3,104,955
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	2,149,800	1,421,655	3,571,455	1,933,800	1,171,155	3,104,955
<i>Total Excluding Arrears</i>	55,510,000	34,013,911	89,523,911	51,291,200	37,490,000	88,781,200
Grand Total Vote 139	55,542,097	34,013,911	89,556,007	51,291,200	37,490,000	88,781,200
<i>Total Excluding Arrears</i>	55,510,000	34,013,911	89,523,911	51,291,200	37,490,000	88,781,200

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub SubProgramme 01 Petroleum Regulation and Monitoring						
Department 002 Environment, Health and Safety						
1780 National Oil Spill response and monitoring Infrastructure Project	446,200	0	446,200	446,000	0	446,000
Total for the Department 002	446,200	0	446,200	446,000	0	446,000
<i>Total Excluding Arrears</i>	446,200	0	446,200	446,000	0	446,000
Department 004 Petroleum Exploration						
1612 National Petroleum Data Repository Infrastructure	22,000,000	0	22,000,000	22,000,000	0	22,000,000
Total for the Department 004	22,000,000	0	22,000,000	22,000,000	0	22,000,000
<i>Total Excluding Arrears</i>	22,000,000	0	22,000,000	22,000,000	0	22,000,000
Sub SubProgramme 02 Policy, Planning and Support Services						
Department 002 Finance and Corporate Services						
1596 Retooling of Petroleum Authority of Uganda	4,377,897	0	4,377,897	4,346,000	0	4,346,000
Total for the Department 002	4,377,897	0	4,377,897	4,346,000	0	4,346,000
<i>Total Excluding Arrears</i>	4,345,800	0	4,345,800	4,346,000	0	4,346,000
Grand Total Vote	26,824,097	0	26,824,097	26,792,000	0	26,792,000
<i>Total Excluding Arrears</i>	26,792,000	0	26,792,000	26,792,000	0	26,792,000

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	37,447,016	0	37,447,016	33,749,680	0	33,749,680
212 Social Contributions	8,925,610	0	8,925,610	9,112,156	0	9,112,156
221 General Use of goods and services	6,974,245	0	6,974,245	9,549,454	0	9,549,454
222 Communications	721,568	0	721,568	1,393,615	0	1,393,615
223 Utility and Property Expenses	997,904	0	997,904	1,211,442	0	1,211,442
224 Supplies and Services	200,000	0	200,000	382,320	0	382,320
225 Professional Services	2,246,190	0	2,246,190	0	0	0
226 Insurances and Licenses	925,000	0	925,000	775,000	0	775,000
227 Travel and Transport	3,658,921	0	3,658,921	4,256,000	0	4,256,000
228 Maintenance	1,081,657	0	1,081,657	1,559,533	0	1,559,533
312 Acquisition of Produced Assets	24,558,125	0	24,558,125	26,792,000	0	26,792,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	1,787,675	0	1,787,675	0	0	0
352 Financial Assets	32,097	0	32,097	0	0	0
Grand Total Vote 139	89,556,007	0	89,556,007	88,781,200	0	88,781,200
<i>Total Excluding Arrears</i>	89,523,911	0	89,523,911	88,781,200	0	88,781,200

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	28,718,000	0	28,718,000	24,499,200	0	24,499,200
211104 Employee Gratuity	7,179,500	0	7,179,500	7,179,500	0	7,179,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,016	0	119,016	640,480	0	640,480
211107 Boards, Committees and Council Allowances	1,430,500	0	1,430,500	1,430,500	0	1,430,500
212101 Social Security Contributions	6,461,550	0	6,461,550	6,641,790	0	6,641,790
212102 Medical expenses (Employees)	1,220,810	0	1,220,810	1,224,030	0	1,224,030
212103 Incapacity benefits (Employees)	1,243,250	0	1,243,250	1,246,336	0	1,246,336
221001 Advertising and Public Relations	501,329	0	501,329	471,329	0	471,329
221002 Workshops, Meetings and Seminars	1,300,000	0	1,300,000	930,000	0	930,000
221003 Staff Training	2,716,840	0	2,716,840	2,022,842	0	2,022,842
221004 Recruitment Expenses	0	0	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	5,748	0	5,748	55,748	0	55,748
221008 Information and Communication Technology Supplies.	350,000	0	350,000	3,457,567	0	3,457,567
221010 Special Meals and Drinks	1,341,360	0	1,341,360	1,743,000	0	1,743,000
221011 Printing, Stationery, Photocopying and Binding	258,968	0	258,968	308,968	0	308,968
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
221017 Membership dues and Subscription fees.	300,000	0	300,000	300,000	0	300,000
221020 Litigation and related expenses	200,000	0	200,000	200,000	0	200,000
222001 Information and Communication Technology Services.	690,000	0	690,000	1,344,005	0	1,344,005
222002 Postage and Courier	31,568	0	31,568	49,610	0	49,610
223001 Property Management Expenses	264,640	0	264,640	539,842	0	539,842
223003 Rent-Produced Assets-to private entities	201,600	0	201,600	129,360	0	129,360
223004 Guard and Security services	401,664	0	401,664	502,240	0	502,240
223005 Electricity	100,000	0	100,000	30,000	0	30,000
223006 Water	30,000	0	30,000	10,000	0	10,000
224010 Protective Gear	200,000	0	200,000	382,320	0	382,320
225101 Consultancy Services	1,200,000	0	1,200,000	0	0	0
225201 Consultancy Services-Capital	1,046,190	0	1,046,190	0	0	0

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
226001 Insurances	925,000	0	925,000	775,000	0	775,000
227001 Travel inland	3,358,921	0	3,358,921	4,006,000	0	4,006,000
227004 Fuel, Lubricants and Oils	300,000	0	300,000	250,000	0	250,000
228001 Maintenance-Buildings and Structures	250,000	0	250,000	289,377	0	289,377
228002 Maintenance-Transport Equipment	650,000	0	650,000	1,020,156	0	1,020,156
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	181,657	0	181,657	250,000	0	250,000
312229 Other ICT Equipment - Acquisition	600,000	0	600,000	0	0	0
312231 Office Equipment - Acquisition	200,000	0	200,000	0	0	0
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	503,057	0	503,057
312299 Other Machinery and Equipment- Acquisition	18,249,600	0	18,249,600	16,316,300	0	16,316,300
312423 Computer Software - Acquisition	3,058,125	0	3,058,125	3,092,943	0	3,092,943
312424 Computer databases - Acquisition	2,250,400	0	2,250,400	6,879,700	0	6,879,700
313423 Computer Software - Improvement	1,787,675	0	1,787,675	0	0	0
352899 Other Domestic Arrears Budgeting	32,097	0	32,097	0	0	0
Grand Total Vote 139	89,556,007	0	89,556,007	88,781,200	0	88,781,200
Total Excluding Arrears	89,523,911	0	89,523,911	88,781,200	0	88,781,200

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub-SubProgramme 01 Petroleum Regulation and Monitoring						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Development and Production						
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	4,669,800	0	4,669,800	3,913,800	0	3,913,800
211104 Employee Gratuity	0	1,167,450	1,167,450	0	1,194,450	1,194,450
212101 Social Security Contributions	0	1,050,705	1,050,705	0	1,180,605	1,180,605
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	140,000	140,000
225101 Consultancy Services	0	600,000	600,000	0	0	0
227001 Travel inland	0	396,400	396,400	0	100,000	100,000
Total Cost of Budget Output 000017	4,669,800	3,414,555	8,084,355	3,913,800	2,615,055	6,528,855
Total Cost for Department 001	4,669,800	3,414,555	8,084,355	3,913,800	2,615,055	6,528,855
Total Excluding Arrears	4,669,800	3,414,555	8,084,355	3,913,800	2,615,055	6,528,855
Department 002 Environment, Health and Safety						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000013	0	0	0	0	50,000	50,000
Budget Output 000057 Social and security safeguards						
211102 Contract Staff Salaries	2,365,800	0	2,365,800	2,020,800	0	2,020,800
211104 Employee Gratuity	0	591,450	591,450	0	645,450	645,450
212101 Social Security Contributions	0	532,315	532,315	0	580,905	580,905
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
223001 Property Management Expenses	0	0	0	0	140,000	140,000
223004 Guard and Security services	0	401,664	401,664	0	502,240	502,240
224010 Protective Gear	0	200,000	200,000	0	382,320	382,320
225101 Consultancy Services	0	400,000	400,000	0	0	0
225201 Consultancy Services-Capital	0	599,990	599,990	0	0	0
227001 Travel inland	0	159,455	159,455	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	0	0	0	25,000	25,000
Total Cost of Budget Output 000057	2,365,800	2,984,874	5,350,674	2,020,800	2,345,915	4,366,715

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Environment, Health and Safety						
Budget Output 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000089	0	0	0	0	50,000	50,000
Budget Output 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000090	0	0	0	0	50,000	50,000
Total Cost for Department 002	2,365,800	2,984,874	5,350,674	2,020,800	2,495,915	4,516,715
Total Excluding Arrears	2,365,800	2,984,874	5,350,674	2,020,800	2,495,915	4,516,715
Department 004 Petroleum Exploration						
Budget Output 080001 Exploration and development						
211102 Contract Staff Salaries	3,697,800	0	3,697,800	2,653,800	0	2,653,800
211104 Employee Gratuity	0	924,450	924,450	0	852,450	852,450
212101 Social Security Contributions	0	832,005	832,005	0	767,205	767,205
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
Total Cost of Budget Output 080001	3,697,800	1,856,455	5,554,255	2,653,800	1,719,655	4,373,455
Budget Output 080009 Petroleum Data Management						
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	50,000	50,000
Total Cost of Budget Output 080009	0	100,000	100,000	0	50,000	50,000
Total Cost for Department 004	3,697,800	1,956,455	5,654,255	2,653,800	1,769,655	4,423,455
Total Excluding Arrears	3,697,800	1,956,455	5,654,255	2,653,800	1,769,655	4,423,455
Department 007 Economics and National Content Monitoring						
Budget Output 080002 Local Content Development						
211102 Contract Staff Salaries	4,309,800	0	4,309,800	4,093,800	0	4,093,800
211104 Employee Gratuity	0	1,077,450	1,077,450	0	1,104,450	1,104,450
212101 Social Security Contributions	0	969,700	969,700	0	994,005	994,005
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	0	0
227001 Travel inland	0	300,005	300,005	0	100,000	100,000
Total Cost of Budget Output 080002	4,309,800	2,547,155	6,856,955	4,093,800	2,198,455	6,292,255
Budget Output 080004 Petroleum Investment Promotion						
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
Total Cost of Budget Output 080004	0	0	0	0	100,000	100,000
Total Cost for Department 007	4,309,800	2,547,155	6,856,955	4,093,800	2,298,455	6,392,255
Total Excluding Arrears	4,309,800	2,547,155	6,856,955	4,093,800	2,298,455	6,392,255

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1612 National Petroleum Data Repository Infrastructure						
<i>Budget Output 080009 Petroleum Data Management</i>						
312299 Other Machinery and Equipment- Acquisition	18,249,600	0	18,249,600	15,120,300	0	15,120,300
312423 Computer Software - Acquisition	1,500,000	0	1,500,000	0	0	0
312424 Computer databases - Acquisition	2,250,400	0	2,250,400	6,879,700	0	6,879,700
<i>Total Cost of Budget Output 080009</i>	22,000,000	0	22,000,000	22,000,000	0	22,000,000
Total Cost for Project 1612	22,000,000	0	22,000,000	22,000,000	0	22,000,000
<i>Total Excluding Arrears</i>	22,000,000	0	22,000,000	22,000,000	0	22,000,000
Project 1780 National Oil Spill response and monitoring Infrastructure Project						
<i>Budget Output 000057 Social and security safeguards</i>						
225201 Consultancy Services-Capital	446,200	0	446,200	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	200,000	0	200,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	246,000	0	246,000
<i>Total Cost of Budget Output 000057</i>	446,200	0	446,200	446,000	0	446,000
Total Cost for Project 1780	446,200	0	446,200	446,000	0	446,000
<i>Total Excluding Arrears</i>	446,200	0	446,200	446,000	0	446,000
Total for Sub-SubProgramme 01	48,392,439	0	48,392,439	44,307,280	0	44,307,280
<i>Total Excluding Arrears</i>	48,392,439	0	48,392,439	44,307,280	0	44,307,280
Sub-SubProgramme 02 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Executive Director's Office						
<i>Budget Output 000001 Audit and Risk Management</i>						
227001 Travel inland	0	50,000	50,000	0	50,000	50,000
<i>Total Cost of Budget Output 000001</i>	0	50,000	50,000	0	50,000	50,000
<i>Budget Output 000006 Planning and Budgeting services</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	600,000	600,000
<i>Total Cost of Budget Output 000006</i>	0	0	0	0	700,000	700,000
<i>Budget Output 000010 Leadership and Management</i>						
211102 Contract Staff Salaries	1,801,800	0	1,801,800	2,557,800	0	2,557,800
211104 Employee Gratuity	0	450,450	450,450	0	729,450	729,450

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Executive Director's Office						
Budget Output 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	1,430,500	1,430,500	0	1,430,500	1,430,500
212101 Social Security Contributions	0	405,405	405,405	0	656,505	656,505
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	0	0
227001 Travel inland	0	175,000	175,000	0	100,000	100,000
Total Cost of Budget Output 000010	1,801,800	2,661,355	4,463,155	2,557,800	2,916,455	5,474,255
Total Cost for Department 001	1,801,800	2,711,355	4,513,155	2,557,800	3,666,455	6,224,255
Total Excluding Arrears	1,801,800	2,711,355	4,513,155	2,557,800	3,666,455	6,224,255
Department 002 Finance and Corporate Services						
Budget Output 000001 Audit and Risk Management						
227001 Travel inland	0	25,000	25,000	0	0	0
Total Cost of Budget Output 000001	0	25,000	25,000	0	0	0
Budget Output 000004 Finance and Accounting						
211102 Contract Staff Salaries	3,949,800	0	3,949,800	2,563,800	0	2,563,800
211104 Employee Gratuity	0	987,450	987,450	0	708,450	708,450
212101 Social Security Contributions	0	888,705	888,705	0	658,245	658,245
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	300,000	300,000	0	300,000	300,000
Total Cost of Budget Output 000004	3,949,800	2,176,155	6,125,955	2,563,800	1,716,695	4,280,495
Budget Output 000006 Planning and Budgeting Services						
225101 Consultancy Services	0	200,000	200,000	0	0	0
Total Cost of Budget Output 000006	0	200,000	200,000	0	0	0
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	206,400	206,400
221001 Advertising and Public Relations	0	30,000	30,000	0	50,000	50,000
Total Cost of Budget Output 000007	0	50,000	50,000	0	256,400	256,400
Budget Output 000015 Monitoring and Evaluation						
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	0	0
227001 Travel inland	0	25,000	25,000	0	1,056,000	1,056,000
Total Cost of Budget Output 000015	0	125,000	125,000	0	1,056,000	1,056,000
Budget Output 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	350,000	350,000	0	3,437,567	3,437,567

VOTE: 139 Petroleum Authority of Uganda (PAU)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Corporate Services						
Budget Output 000019 ICT Services						
222001 Information and Communication Technology Services.	0	690,000	690,000	0	1,344,005	1,344,005
Total Cost of Budget Output 000019	0	1,040,000	1,040,000	0	4,781,572	4,781,572
Total Cost for Department 002	3,949,800	3,616,155	7,565,955	2,563,800	7,810,667	10,374,467
Total Excluding Arrears	3,949,800	3,616,155	7,565,955	2,563,800	7,810,667	10,374,467
Department 003 Legal and Corporate Affairs						
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	471,329	471,329	0	0	0
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	0	0
227001 Travel inland	0	160,600	160,600	0	100,000	100,000
Total Cost of Budget Output 000011	0	831,929	831,929	0	100,000	100,000
Budget Output 000039 Policies, Regulations and Standards						
211102 Contract Staff Salaries	2,725,800	0	2,725,800	2,329,800	0	2,329,800
211104 Employee Gratuity	0	681,450	681,450	0	654,450	654,450
212101 Social Security Contributions	0	613,305	613,305	0	589,005	589,005
221001 Advertising and Public Relations	0	0	0	0	421,329	421,329
221007 Books, Periodicals & Newspapers	0	0	0	0	55,748	55,748
221020 Litigation and related expenses	0	200,000	200,000	0	200,000	200,000
Total Cost of Budget Output 000039	2,725,800	1,494,755	4,220,555	2,329,800	1,920,532	4,250,332
Budget Output 080006 Oil and Gas Stakeholder Management						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	400,000	400,000
Total Cost of Budget Output 080006	0	0	0	0	450,000	450,000
Total Cost for Department 003	2,725,800	2,326,684	5,052,484	2,329,800	2,470,532	4,800,332
Total Excluding Arrears	2,725,800	2,326,684	5,052,484	2,329,800	2,470,532	4,800,332
Department 004 Human Resource and Administration						
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	3,047,600	0	3,047,600	2,431,800	0	2,431,800
211104 Employee Gratuity	0	761,900	761,900	0	752,900	752,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	99,016	99,016	0	434,080	434,080
212101 Social Security Contributions	0	685,710	685,710	0	731,610	731,610
212102 Medical expenses (Employees)	0	1,220,810	1,220,810	0	1,224,030	1,224,030

VOTE: 139 Petroleum Authority of Uganda (PAU)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Human Resource and Administration						
Budget Output 000005 Human Resource Management						
212103 Incapacity benefits (Employees)	0	1,243,250	1,243,250	0	1,246,336	1,246,336
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	290,000	290,000
221003 Staff Training	0	2,716,840	2,716,840	0	2,022,842	2,022,842
221004 Recruitment Expenses	0	0	0	0	60,000	60,000
Total Cost of Budget Output 000005	3,047,600	6,827,526	9,875,126	2,431,800	6,761,798	9,193,598
Budget Output 000008 Records Management						
221007 Books, Periodicals & Newspapers	0	5,748	5,748	0	0	0
222002 Postage and Courier	0	31,568	31,568	0	49,610	49,610
Total Cost of Budget Output 000008	0	37,316	37,316	0	49,610	49,610
Budget Output 000014 Administrative and support services						
221010 Special Meals and Drinks	0	1,341,360	1,341,360	0	1,743,000	1,743,000
221011 Printing, Stationery, Photocopying and Binding	0	258,968	258,968	0	308,968	308,968
223001 Property Management Expenses	0	264,640	264,640	0	399,842	399,842
223003 Rent-Produced Assets-to private entities	0	201,600	201,600	0	129,360	129,360
223005 Electricity	0	100,000	100,000	0	30,000	30,000
223006 Water	0	30,000	30,000	0	10,000	10,000
226001 Insurances	0	925,000	925,000	0	775,000	775,000
227001 Travel inland	0	1,666,956	1,666,956	0	1,200,000	1,200,000
227004 Fuel, Lubricants and Oils	0	300,000	300,000	0	250,000	250,000
228001 Maintenance-Buildings and Structures	0	250,000	250,000	0	289,377	289,377
228002 Maintenance-Transport Equipment	0	650,000	650,000	0	995,156	995,156
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	181,657	181,657	0	250,000	250,000
Total Cost of Budget Output 000014	0	6,170,181	6,170,181	0	6,380,703	6,380,703
Total Cost for Department 004	3,047,600	13,035,023	16,082,623	2,431,800	13,192,111	15,623,911
Total Excluding Arrears	3,047,600	13,035,023	16,082,623	2,431,800	13,192,111	15,623,911
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1596 Retooling of Petroleum Authority of Uganda						
Budget Output 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	0	0	0	303,057	0	303,057

VOTE: 139 Petroleum Authority of Uganda (PAU)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1596 Retooling of Petroleum Authority of Uganda						
<i>Total Cost of Budget Output 000003</i>	0	0	0	303,057	0	303,057
Budget Output 000019 ICT Services						
312229 Other ICT Equipment - Acquisition	600,000	0	600,000	0	0	0
312231 Office Equipment - Acquisition	200,000	0	200,000	0	0	0
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	0	0	950,000	0	950,000
312423 Computer Software - Acquisition	1,558,125	0	1,558,125	3,092,943	0	3,092,943
313423 Computer Software - Improvement	1,787,675	0	1,787,675	0	0	0
352899 Other Domestic Arrears Budgeting	32,097	0	32,097	0	0	0
<i>Total Cost of Budget Output 000019</i>	4,377,897	0	4,377,897	4,042,943	0	4,042,943
Total Cost for Project 1596	4,377,897	0	4,377,897	4,346,000	0	4,346,000
Total Excluding Arrears	4,345,800	0	4,345,800	4,346,000	0	4,346,000
Total for Sub-SubProgramme 02	37,592,113	0	37,592,113	41,368,965	0	41,368,965
Total Excluding Arrears	37,560,017	0	37,560,017	41,368,965	0	41,368,965
SubProgramme 02 Midstream						
Sub-SubProgramme 01 Petroleum Regulation and Monitoring						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Midstream						
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	2,149,800	0	2,149,800	1,933,800	0	1,933,800
211104 Employee Gratuity	0	537,450	537,450	0	537,450	537,450
212101 Social Security Contributions	0	483,700	483,700	0	483,705	483,705
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	50,000	50,000
227001 Travel inland	0	300,505	300,505	0	100,000	100,000
<i>Total Cost of Budget Output 000017</i>	2,149,800	1,421,655	3,571,455	1,933,800	1,171,155	3,104,955
Total Cost for Department 008	2,149,800	1,421,655	3,571,455	1,933,800	1,171,155	3,104,955
Total Excluding Arrears	2,149,800	1,421,655	3,571,455	1,933,800	1,171,155	3,104,955
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,571,455	0	3,571,455	3,104,955	0	3,104,955

VOTE: 139 Petroleum Authority of Uganda (PAU)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 02 Midstream						
<i>Total Excluding Arrears</i>	3,571,455	0	3,571,455	3,104,955	0	3,104,955
Grand Total Vote 139	89,556,007	0	89,556,007	88,781,200	0	88,781,200
<i>Total Excluding Arrears</i>	89,523,911	0	89,523,911	88,781,200	0	88,781,200

VOTE: 141 Uganda Revenue Authority (URA)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 18 Development Plan Implementation						
01 Administration and Support Services	280,461,881	0	280,461,881	265,548,445	0	265,548,445
02 Revenue Collection & Administration	339,528,064	0	339,528,064	298,708,168	0	298,708,168
Total for Programme	619,989,946	0	619,989,946	564,256,613	0	564,256,613
<i>Total Excluding Arrears</i>	619,989,946	0	619,989,946	564,256,613	0	564,256,613
Grand Total Vote 141	619,989,946	0	619,989,946	564,256,613	0	564,256,613
<i>Total Excluding Arrears</i>	619,989,946	0	619,989,946	564,256,613	0	564,256,613

VOTE: 141 Uganda Revenue Authority (URA)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub SubProgramme 01 Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Internal Audit	4,100,397	5,010,427	9,110,825	3,545,610	3,064,370	6,609,981
005 Information Technology & Innovation	15,443,400	57,213,551	72,656,951	12,731,054	53,432,111	66,163,165
Total Recurrent Budget Estimates for Sub-SubProgramme	19,543,797	62,223,978	81,767,776	16,276,664	56,496,481	72,773,145
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	19,543,797	62,223,978	81,767,776	16,276,664	56,496,481	72,773,145
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Corporate Services	28,946,085	84,724,510	113,670,595	15,568,310	93,701,414	109,269,724
003 Legal Services & Board Affairs	6,863,805	5,469,633	12,333,438	5,830,156	5,657,073	11,487,228
004 Governance and Leadership	12,504,115	14,865,957	27,370,073	10,272,097	16,426,250	26,698,348
Total Recurrent Budget Estimates for Sub-SubProgramme	48,314,005	105,060,100	153,374,106	31,670,563	115,784,737	147,455,300
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1622 Retooling of Uganda Revenue Authority	45,320,000	0	45,320,000	45,320,000	0	45,320,000
Total Development Budget Estimates for Sub-SubProgramme	45,320,000	0	45,320,000	45,320,000	0	45,320,000
Total for Sub Sub Programme 01	93,634,005	105,060,100	198,694,106	76,990,563	115,784,737	192,775,300
Sub SubProgramme 02 Revenue Collection & Administration						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Customs	70,492,256	95,412,264	165,904,521	56,995,448	82,255,324	139,250,773
002 Domestic Taxes	102,419,885	51,876,257	154,296,143	82,241,196	58,256,641	140,497,837
003 Tax Investigations	12,725,172	6,602,229	19,327,401	10,577,912	8,381,645	18,959,558
Total Recurrent Budget Estimates for Sub-SubProgramme	185,637,314	153,890,751	339,528,064	149,814,557	148,893,611	298,708,168
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	185,637,314	153,890,751	339,528,064	149,814,557	148,893,611	298,708,168
Total Excluding Arrears	298,815,116	321,174,829	619,989,946	243,081,784	321,174,829	564,256,613
Grand Total Vote 141	298,815,116	321,174,829	619,989,946	243,081,784	321,174,829	564,256,613
Total Excluding Arrears	298,815,116	321,174,829	619,989,946	243,081,784	321,174,829	564,256,613

VOTE: 141 Uganda Revenue Authority (URA)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Administration and Support Services						
Department 001 Corporate Services						
1622 Retooling of Uganda Revenue Authority	45,320,000	0	45,320,000	45,320,000	0	45,320,000
Total for the Department 001	45,320,000	0	45,320,000	45,320,000	0	45,320,000
<i>Total Excluding Arrears</i>	45,320,000	0	45,320,000	45,320,000	0	45,320,000
Grand Total Vote	45,320,000	0	45,320,000	45,320,000	0	45,320,000
<i>Total Excluding Arrears</i>	45,320,000	0	45,320,000	45,320,000	0	45,320,000

VOTE: 141 Uganda Revenue Authority (URA)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	278,425,871	0	278,425,871	236,508,023	0	236,508,023
212 Social Contributions	67,012,862	0	67,012,862	66,317,167	0	66,317,167
221 General Use of goods and services	99,630,099	0	99,630,099	96,294,399	0	96,294,399
222 Communications	9,801,800	0	9,801,800	9,801,800	0	9,801,800
223 Utility and Property Expenses	17,316,689	0	17,316,689	17,316,689	0	17,316,689
224 Supplies and Services	946,550	0	946,550	946,550	0	946,550
225 Professional Services	1,778,175	0	1,778,175	1,778,175	0	1,778,175
226 Insurances and Licenses	9,718,332	0	9,718,332	11,802,747	0	11,802,747
227 Travel and Transport	30,548,302	0	30,548,302	32,130,102	0	32,130,102
228 Maintenance	56,791,265	0	56,791,265	43,340,960	0	43,340,960
273 Employment-related social benefits	1,200,000	0	1,200,000	1,200,000	0	1,200,000
282 Current transfers not elsewhere classified	1,500,000	0	1,500,000	1,500,000	0	1,500,000
312 Acquisition of Produced Assets	45,320,000	0	45,320,000	45,320,000	0	45,320,000
Grand Total Vote 141	619,989,946	0	619,989,946	564,256,613	0	564,256,613
<i>Total Excluding Arrears</i>	619,989,946	0	619,989,946	564,256,613	0	564,256,613

VOTE: 141 Uganda Revenue Authority (URA)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	253,495,116	0	253,495,116	197,761,784	0	197,761,784
211104 Employee Gratuity	2,218,570	0	2,218,570	12,209,050	0	12,209,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,712,185	0	22,712,185	26,537,190	0	26,537,190
212101 Social Security Contributions	35,882,341	0	35,882,341	52,295,667	0	52,295,667
212102 Medical expenses (Employees)	14,021,500	0	14,021,500	14,021,500	0	14,021,500
212201 Social Security Contributions	17,109,021	0	17,109,021	0	0	0
221001 Advertising and Public Relations	3,741,326	0	3,741,326	4,541,326	0	4,541,326
221002 Workshops, Meetings and Seminars	7,661,724	0	7,661,724	7,834,029	0	7,834,029
221003 Staff Training	6,420,000	0	6,420,000	6,420,000	0	6,420,000
221004 Recruitment Expenses	1,000,000	0	1,000,000	1,000,000	0	1,000,000
221006 Commissions and related charges	656,906	0	656,906	656,906	0	656,906
221007 Books, Periodicals & Newspapers	148,622	0	148,622	148,622	0	148,622
221008 Information and Communication Technology Supplies.	65,166,920	0	65,166,920	59,337,715	0	59,337,715
221009 Welfare and Entertainment	12,027,187	0	12,027,187	13,538,387	0	13,538,387
221011 Printing, Stationery, Photocopying and Binding	1,819,209	0	1,819,209	1,829,209	0	1,829,209
221014 Bank Charges and other Bank related costs	335,206	0	335,206	335,206	0	335,206
221017 Membership dues and Subscription fees.	653,000	0	653,000	653,000	0	653,000
222001 Information and Communication Technology Services.	9,400,000	0	9,400,000	9,400,000	0	9,400,000
222002 Postage and Courier	401,800	0	401,800	401,800	0	401,800
223001 Property Management Expenses	1,837,184	0	1,837,184	1,837,184	0	1,837,184
223002 Property Rates	700,187	0	700,187	700,187	0	700,187
223003 Rent-Produced Assets-to private entities	6,009,352	0	6,009,352	6,009,352	0	6,009,352
223004 Guard and Security services	4,352,440	0	4,352,440	4,352,440	0	4,352,440
223005 Electricity	2,735,240	0	2,735,240	2,735,240	0	2,735,240
223006 Water	1,682,287	0	1,682,287	1,682,287	0	1,682,287
224004 Beddings, Clothing, Footwear and related Services	946,550	0	946,550	946,550	0	946,550
225101 Consultancy Services	1,778,175	0	1,778,175	1,778,175	0	1,778,175

VOTE: 141 Uganda Revenue Authority (URA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
226001 Insurances	9,718,332	0	9,718,332	11,802,747	0	11,802,747
227001 Travel inland	22,826,072	0	22,826,072	23,407,872	0	23,407,872
227002 Travel abroad	1,042,899	0	1,042,899	1,042,899	0	1,042,899
227003 Carriage, Haulage, Freight and transport hire	596,423	0	596,423	1,096,423	0	1,096,423
227004 Fuel, Lubricants and Oils	6,082,909	0	6,082,909	6,582,909	0	6,582,909
228001 Maintenance-Buildings and Structures	7,949,000	0	7,949,000	7,949,000	0	7,949,000
228002 Maintenance-Transport Equipment	6,290,863	0	6,290,863	6,538,558	0	6,538,558
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,605,725	0	40,605,725	26,610,055	0	26,610,055
228004 Maintenance-Other Fixed Assets	1,945,677	0	1,945,677	2,243,347	0	2,243,347
273102 Incapacity, death benefits and funeral expenses	1,200,000	0	1,200,000	1,200,000	0	1,200,000
282102 Fines and Penalties	1,500,000	0	1,500,000	1,500,000	0	1,500,000
312129 Other Buildings other than dwellings - Acquisition	8,857,304	0	8,857,304	9,121,728	0	9,121,728
312212 Light Vehicles - Acquisition	8,022,424	0	8,022,424	4,181,000	0	4,181,000
312213 Water Vessels - Acquisition	0	0	0	3,200,000	0	3,200,000
312221 Light ICT hardware - Acquisition	27,917,272	0	27,917,272	27,917,272	0	27,917,272
312231 Office Equipment - Acquisition	32,500	0	32,500	250,000	0	250,000
312235 Furniture and Fittings - Acquisition	490,500	0	490,500	650,000	0	650,000
Grand Total Vote 141	619,989,946	0	619,989,946	564,256,613	0	564,256,613
Total Excluding Arrears	619,989,946	0	619,989,946	564,256,613	0	564,256,613

VOTE: 141 Uganda Revenue Authority (URA)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub-SubProgramme 01 Administration and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Internal Audit						
Budget Output 000001 Audit and Risk Management						
211102 Contract Staff Salaries	4,100,397	0	4,100,397	3,545,610	0	3,545,610
211104 Employee Gratuity	0	139,303	139,303	0	179,390	179,390
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,006	70,006	0	237,906	237,906
212101 Social Security Contributions	0	3,107,246	3,107,246	0	928,203	928,203
212102 Medical expenses (Employees)	0	196,000	196,000	0	196,000	196,000
221001 Advertising and Public Relations	0	40,000	40,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	90,000	90,000	0	90,000	90,000
221007 Books, Periodicals & Newspapers	0	700	700	0	700	700
221009 Welfare and Entertainment	0	169,139	169,139	0	194,139	194,139
221011 Printing, Stationery, Photocopying and Binding	0	20,600	20,600	0	20,600	20,600
221014 Bank Charges and other Bank related costs	0	5,199	5,199	0	5,199	5,199
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	20,000	20,000
223001 Property Management Expenses	0	4,889	4,889	0	4,889	4,889
223006 Water	0	29,126	29,126	0	29,126	29,126
225101 Consultancy Services	0	191,070	191,070	0	191,070	191,070
227001 Travel inland	0	643,550	643,550	0	643,550	643,550
227002 Travel abroad	0	54,868	54,868	0	54,868	54,868
227003 Carriage, Haulage, Freight and transport hire	0	1,110	1,110	0	1,110	1,110
227004 Fuel, Lubricants and Oils	0	157,649	157,649	0	157,649	157,649
228002 Maintenance-Transport Equipment	0	68,441	68,441	0	68,441	68,441
228004 Maintenance-Other Fixed Assets	0	1,531	1,531	0	1,531	1,531
Total Cost of Budget Output 000001	4,100,397	5,010,427	9,110,825	3,545,610	3,064,370	6,609,981
Total Cost for Department 002	4,100,397	5,010,427	9,110,825	3,545,610	3,064,370	6,609,981
Total Excluding Arrears	4,100,397	5,010,427	9,110,825	3,545,610	3,064,370	6,609,981

VOTE: 141 Uganda Revenue Authority (URA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Information Technology & Innovation						
Budget Output 560053 Research and Information Technology						
211102 Contract Staff Salaries	15,443,400	0	15,443,400	12,731,054	0	12,731,054
211104 Employee Gratuity	0	257,174	257,174	0	319,494	319,494
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,728	45,728	0	1,573,162	1,573,162
212101 Social Security Contributions	0	3,086,280	3,086,280	0	3,419,289	3,419,289
212102 Medical expenses (Employees)	0	740,000	740,000	0	740,000	740,000
221001 Advertising and Public Relations	0	44,302	44,302	0	44,302	44,302
221002 Workshops, Meetings and Seminars	0	75,000	75,000	0	75,000	75,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	41,341,920	41,341,920	0	35,512,715	35,512,715
221009 Welfare and Entertainment	0	169,898	169,898	0	294,898	294,898
221011 Printing, Stationery, Photocopying and Binding	0	33,000	33,000	0	33,000	33,000
221014 Bank Charges and other Bank related costs	0	9,556	9,556	0	9,556	9,556
221017 Membership dues and Subscription fees.	0	170,000	170,000	0	170,000	170,000
222001 Information and Communication Technology Services.	0	9,400,000	9,400,000	0	9,400,000	9,400,000
223001 Property Management Expenses	0	18,800	18,800	0	18,800	18,800
223006 Water	0	80,000	80,000	0	80,000	80,000
225101 Consultancy Services	0	822,605	822,605	0	822,605	822,605
227001 Travel inland	0	709,395	709,395	0	709,395	709,395
227002 Travel abroad	0	32,254	32,254	0	32,254	32,254
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	55,000	55,000	0	55,000	55,000
228004 Maintenance-Other Fixed Assets	0	39,640	39,640	0	39,640	39,640
Total Cost of Budget Output 560053	15,443,400	57,213,551	72,656,951	12,731,054	53,432,111	66,163,165
Total Cost for Department 005	15,443,400	57,213,551	72,656,951	12,731,054	53,432,111	66,163,165
Total Excluding Arrears	15,443,400	57,213,551	72,656,951	12,731,054	53,432,111	66,163,165
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	81,767,776	0	81,767,776	72,773,145	0	72,773,145
Total Excluding Arrears	81,767,776	0	81,767,776	72,773,145	0	72,773,145

VOTE: 141 Uganda Revenue Authority (URA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Corporate Services						
Budget Output 000004 Finance and Accounting						
211102 Contract Staff Salaries	28,946,085	0	28,946,085	15,568,310	0	15,568,310
211104 Employee Gratuity	0	351,619	351,619	0	9,819,599	9,819,599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,154,948	14,154,948	0	13,638,768	13,638,768
212101 Social Security Contributions	0	8,692,756	8,692,756	0	4,813,444	4,813,444
212102 Medical expenses (Employees)	0	725,500	725,500	0	725,500	725,500
221001 Advertising and Public Relations	0	271,773	271,773	0	271,773	271,773
221002 Workshops, Meetings and Seminars	0	627,724	627,724	0	680,029	680,029
221003 Staff Training	0	6,420,000	6,420,000	0	6,420,000	6,420,000
221004 Recruitment Expenses	0	1,000,000	1,000,000	0	1,000,000	1,000,000
221007 Books, Periodicals & Newspapers	0	50,000	50,000	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	2,000,000	2,000,000	0	2,000,000	2,000,000
221009 Welfare and Entertainment	0	3,940,443	3,940,443	0	4,360,443	4,360,443
221011 Printing, Stationery, Photocopying and Binding	0	1,033,304	1,033,304	0	1,033,304	1,033,304
221014 Bank Charges and other Bank related costs	0	116,478	116,478	0	116,478	116,478
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	20,000	20,000
222002 Postage and Courier	0	401,800	401,800	0	401,800	401,800
223001 Property Management Expenses	0	952,100	952,100	0	952,100	952,100
223002 Property Rates	0	700,187	700,187	0	700,187	700,187
223003 Rent-Produced Assets-to private entities	0	1,094,208	1,094,208	0	1,094,208	1,094,208
223004 Guard and Security services	0	3,829,246	3,829,246	0	3,829,246	3,829,246
223005 Electricity	0	1,700,000	1,700,000	0	1,700,000	1,700,000
223006 Water	0	805,353	805,353	0	805,353	805,353
224004 Beddings, Clothing, Footwear and related Services	0	946,550	946,550	0	946,550	946,550
225101 Consultancy Services	0	698,500	698,500	0	698,500	698,500
226001 Insurances	0	9,718,332	9,718,332	0	11,802,747	11,802,747
227001 Travel inland	0	2,870,852	2,870,852	0	2,870,852	2,870,852
227002 Travel abroad	0	43,265	43,265	0	43,265	43,265

VOTE: 141 Uganda Revenue Authority (URA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Corporate Services						
Budget Output 000004 Finance and Accounting						
227003 Carriage, Haulage, Freight and transport hire	0	285,300	285,300	0	785,300	785,300
227004 Fuel, Lubricants and Oils	0	2,075,606	2,075,606	0	2,575,606	2,575,606
228001 Maintenance-Buildings and Structures	0	7,949,000	7,949,000	0	7,949,000	7,949,000
228002 Maintenance-Transport Equipment	0	3,450,421	3,450,421	0	3,698,116	3,698,116
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,605,725	5,605,725	0	5,605,725	5,605,725
228004 Maintenance-Other Fixed Assets	0	333,520	333,520	0	433,520	433,520
273102 Incapacity, death benefits and funeral expenses	0	1,200,000	1,200,000	0	1,200,000	1,200,000
Total Cost of Budget Output 000004	28,946,085	84,064,510	113,010,595	15,568,310	93,041,414	108,609,724
Budget Output 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	560,000	560,000	0	560,000	560,000
Total Cost of Budget Output 000013	0	560,000	560,000	0	560,000	560,000
Budget Output 000089 Climate Change Mitigation						
221001 Advertising and Public Relations	0	50,000	50,000	0	50,000	50,000
Total Cost of Budget Output 000089	0	50,000	50,000	0	50,000	50,000
Budget Output 000090 Climate Change Adaptation						
221001 Advertising and Public Relations	0	50,000	50,000	0	50,000	50,000
Total Cost of Budget Output 000090	0	50,000	50,000	0	50,000	50,000
Total Cost for Department 001	28,946,085	84,724,510	113,670,595	15,568,310	93,701,414	109,269,724
Total Excluding Arrears	28,946,085	84,724,510	113,670,595	15,568,310	93,701,414	109,269,724
Department 003 Legal Services & Board Affairs						
Budget Output 000012 Legal advisory services						
211102 Contract Staff Salaries	6,863,805	0	6,863,805	5,830,156	0	5,830,156
211104 Employee Gratuity	0	192,382	192,382	0	249,442	249,442
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,222	70,222	0	70,222	70,222
212101 Social Security Contributions	0	1,370,561	1,370,561	0	1,495,941	1,495,941
212102 Medical expenses (Employees)	0	348,000	348,000	0	348,000	348,000
221001 Advertising and Public Relations	0	15,000	15,000	0	15,000	15,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	100,000	100,000
221006 Commissions and related charges	0	656,906	656,906	0	656,906	656,906
221007 Books, Periodicals & Newspapers	0	59,260	59,260	0	59,260	59,260

VOTE: 141 Uganda Revenue Authority (URA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Legal Services & Board Affairs						
Budget Output 000012 Legal advisory services						
221009 Welfare and Entertainment	0	202,626	202,626	0	207,626	207,626
221011 Printing, Stationery, Photocopying and Binding	0	41,991	41,991	0	41,991	41,991
221014 Bank Charges and other Bank related costs	0	9,996	9,996	0	9,996	9,996
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,000	3,000
223001 Property Management Expenses	0	12,753	12,753	0	12,753	12,753
223006 Water	0	10,378	10,378	0	10,378	10,378
225101 Consultancy Services	0	16,000	16,000	0	16,000	16,000
227001 Travel inland	0	472,509	472,509	0	472,509	472,509
227002 Travel abroad	0	29,891	29,891	0	29,891	29,891
227003 Carriage, Haulage, Freight and transport hire	0	3,200	3,200	0	3,200	3,200
227004 Fuel, Lubricants and Oils	0	228,107	228,107	0	228,107	228,107
228002 Maintenance-Transport Equipment	0	126,850	126,850	0	126,850	126,850
282102 Fines and Penalties	0	1,500,000	1,500,000	0	1,500,000	1,500,000
o/w Fines and penalties/Court Awards	0	1,500,000	1,500,000	0	1,500,000	1,500,000
Total Cost of Budget Output 000012	6,863,805	5,469,633	12,333,438	5,830,156	5,657,073	11,487,228
Total Cost for Department 003	6,863,805	5,469,633	12,333,438	5,830,156	5,657,073	11,487,228
Total Excluding Arrears	6,863,805	5,469,633	12,333,438	5,830,156	5,657,073	11,487,228
Department 004 Governance and Leadership						
Budget Output 560056 Taxpayer Education and Stakeholder Relations						
211102 Contract Staff Salaries	12,504,115	0	12,504,115	10,272,097	0	10,272,097
211104 Employee Gratuity	0	329,392	329,392	0	402,432	402,432
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	128,967	128,967	0	153,967	153,967
212101 Social Security Contributions	0	2,498,623	2,498,623	0	2,635,876	2,635,876
212102 Medical expenses (Employees)	0	664,000	664,000	0	664,000	664,000
221001 Advertising and Public Relations	0	2,457,796	2,457,796	0	3,257,796	3,257,796
221002 Workshops, Meetings and Seminars	0	6,344,000	6,344,000	0	6,464,000	6,464,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	349,858	349,858	0	461,058	461,058
221011 Printing, Stationery, Photocopying and Binding	0	42,240	42,240	0	52,240	52,240
221014 Bank Charges and other Bank related costs	0	11,595	11,595	0	11,595	11,595

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Governance and Leadership						
Budget Output 560056 Taxpayer Education and Stakeholder Relations						
221017 Membership dues and Subscription fees.	0	250,000	250,000	0	250,000	250,000
223001 Property Management Expenses	0	31,050	31,050	0	31,050	31,050
223006 Water	0	20,756	20,756	0	20,756	20,756
225101 Consultancy Services	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	1,075,867	1,075,867	0	1,357,667	1,357,667
227002 Travel abroad	0	359,057	359,057	0	359,057	359,057
227004 Fuel, Lubricants and Oils	0	129,926	129,926	0	129,926	129,926
228002 Maintenance-Transport Equipment	0	112,500	112,500	0	112,500	112,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,330	4,330
228004 Maintenance-Other Fixed Assets	0	2,330	2,330	0	0	0
Total Cost of Budget Output 560056	12,504,115	14,865,957	27,370,073	10,272,097	16,426,250	26,698,348
Total Cost for Department 004	12,504,115	14,865,957	27,370,073	10,272,097	16,426,250	26,698,348
Total Excluding Arrears	12,504,115	14,865,957	27,370,073	10,272,097	16,426,250	26,698,348
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1622 Retooling of Uganda Revenue Authority						
Budget Output 000017 Infrastructure Development and Management						
312129 Other Buildings other than dwellings - Acquisition	8,857,304	0	8,857,304	9,121,728	0	9,121,728
312212 Light Vehicles - Acquisition	8,022,424	0	8,022,424	4,181,000	0	4,181,000
312213 Water Vessels - Acquisition	0	0	0	3,200,000	0	3,200,000
312221 Light ICT hardware - Acquisition	27,917,272	0	27,917,272	27,917,272	0	27,917,272
312231 Office Equipment - Acquisition	32,500	0	32,500	250,000	0	250,000
312235 Furniture and Fittings - Acquisition	490,500	0	490,500	650,000	0	650,000
Total Cost of Budget Output 000017	45,320,000	0	45,320,000	45,320,000	0	45,320,000
Total Cost for Project 1622	45,320,000	0	45,320,000	45,320,000	0	45,320,000
Total Excluding Arrears	45,320,000	0	45,320,000	45,320,000	0	45,320,000
Total for Sub-SubProgramme 01	198,694,106	0	198,694,106	192,775,300	0	192,775,300
Total Excluding Arrears	198,694,106	0	198,694,106	192,775,300	0	192,775,300
Sub-SubProgramme 02 Revenue Collection & Administration						
Recurrent Budget Estimates						

VOTE: 141 Uganda Revenue Authority (URA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Customs						
Budget Output 560054 Trade Facilitation						
211102 Contract Staff Salaries	70,492,256	0	70,492,256	56,995,448	0	56,995,448
211104 Employee Gratuity	0	404,698	404,698	0	529,652	529,652
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,314,019	7,314,019	0	7,656,653	7,656,653
212101 Social Security Contributions	0	14,865,273	14,865,273	0	14,790,745	14,790,745
212102 Medical expenses (Employees)	0	4,136,000	4,136,000	0	4,136,000	4,136,000
221001 Advertising and Public Relations	0	50,000	50,000	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	175,000	175,000	0	175,000	175,000
221007 Books, Periodicals & Newspapers	0	9,874	9,874	0	9,874	9,874
221008 Information and Communication Technology Supplies.	0	19,325,000	19,325,000	0	19,325,000	19,325,000
221009 Welfare and Entertainment	0	3,265,537	3,265,537	0	3,615,537	3,615,537
221011 Printing, Stationery, Photocopying and Binding	0	286,344	286,344	0	286,344	286,344
221014 Bank Charges and other Bank related costs	0	83,554	83,554	0	83,554	83,554
221017 Membership dues and Subscription fees.	0	90,000	90,000	0	90,000	90,000
223001 Property Management Expenses	0	655,208	655,208	0	655,208	655,208
223003 Rent-Produced Assets-to private entities	0	286,344	286,344	0	286,344	286,344
223004 Guard and Security services	0	181,679	181,679	0	181,679	181,679
223005 Electricity	0	506,000	506,000	0	506,000	506,000
223006 Water	0	552,287	552,287	0	552,287	552,287
227001 Travel inland	0	4,183,279	4,183,279	0	4,183,279	4,183,279
227002 Travel abroad	0	221,019	221,019	0	221,019	221,019
227003 Carriage, Haulage, Freight and transport hire	0	300,000	300,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	1,890,491	1,890,491	0	1,890,491	1,890,491
228002 Maintenance-Transport Equipment	0	1,280,659	1,280,659	0	1,280,659	1,280,659
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	35,000,000	35,000,000	0	21,000,000	21,000,000
228004 Maintenance-Other Fixed Assets	0	350,000	350,000	0	450,000	450,000
Total Cost of Budget Output 560054	70,492,256	95,412,264	165,904,521	56,995,448	82,255,324	139,250,773
Total Cost for Department 001	70,492,256	95,412,264	165,904,521	56,995,448	82,255,324	139,250,773
Total Excluding Arrears	70,492,256	95,412,264	165,904,521	56,995,448	82,255,324	139,250,773

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Domestic Taxes						
Budget Output 560055 Tax Compliance & Revenue						
211102 Contract Staff Salaries	102,419,885	0	102,419,885	82,241,196	0	82,241,196
211104 Employee Gratuity	0	351,619	351,619	0	459,599	459,599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	840,371	840,371	0	2,349,975	2,349,975
212101 Social Security Contributions	0	0	0	0	21,421,821	21,421,821
212102 Medical expenses (Employees)	0	5,972,000	5,972,000	0	5,972,000	5,972,000
212201 Social Security Contributions	0	17,109,021	17,109,021	0	0	0
221001 Advertising and Public Relations	0	731,254	731,254	0	731,254	731,254
221002 Workshops, Meetings and Seminars	0	175,000	175,000	0	175,000	175,000
221007 Books, Periodicals & Newspapers	0	10,788	10,788	0	10,788	10,788
221008 Information and Communication Technology Supplies.	0	2,500,000	2,500,000	0	2,500,000	2,500,000
221009 Welfare and Entertainment	0	3,750,007	3,750,007	0	4,100,007	4,100,007
221011 Printing, Stationery, Photocopying and Binding	0	328,730	328,730	0	328,730	328,730
221014 Bank Charges and other Bank related costs	0	93,032	93,032	0	93,032	93,032
221017 Membership dues and Subscription fees.	0	100,000	100,000	0	100,000	100,000
223001 Property Management Expenses	0	143,584	143,584	0	143,584	143,584
223003 Rent-Produced Assets-to private entities	0	4,628,800	4,628,800	0	4,628,800	4,628,800
223004 Guard and Security services	0	341,516	341,516	0	341,516	341,516
223005 Electricity	0	529,240	529,240	0	529,240	529,240
223006 Water	0	172,634	172,634	0	172,634	172,634
227001 Travel inland	0	11,647,008	11,647,008	0	11,647,008	11,647,008
227002 Travel abroad	0	50,877	50,877	0	50,877	50,877
227004 Fuel, Lubricants and Oils	0	1,279,785	1,279,785	0	1,279,785	1,279,785
228002 Maintenance-Transport Equipment	0	1,080,000	1,080,000	0	1,080,000	1,080,000
228004 Maintenance-Other Fixed Assets	0	40,992	40,992	0	140,992	140,992
Total Cost of Budget Output 560055	102,419,885	51,876,257	154,296,143	82,241,196	58,256,641	140,497,837
Total Cost for Department 002	102,419,885	51,876,257	154,296,143	82,241,196	58,256,641	140,497,837
Total Excluding Arrears	102,419,885	51,876,257	154,296,143	82,241,196	58,256,641	140,497,837
Department 003 Tax Investigations						
Budget Output 560055 Tax Compliance & Revenue						
211102 Contract Staff Salaries	12,725,172	0	12,725,172	10,577,912	0	10,577,912

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Tax Investigations						
Budget Output 560055 Tax Compliance & Revenue						
211104 Employee Gratuity	0	192,382	192,382	0	249,442	249,442
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	87,924	87,924	0	856,537	856,537
212101 Social Security Contributions	0	2,261,603	2,261,603	0	2,790,347	2,790,347
212102 Medical expenses (Employees)	0	680,000	680,000	0	680,000	680,000
221001 Advertising and Public Relations	0	31,200	31,200	0	31,200	31,200
221002 Workshops, Meetings and Seminars	0	75,000	75,000	0	75,000	75,000
221007 Books, Periodicals & Newspapers	0	7,000	7,000	0	7,000	7,000
221009 Welfare and Entertainment	0	179,678	179,678	0	304,678	304,678
221011 Printing, Stationery, Photocopying and Binding	0	33,000	33,000	0	33,000	33,000
221014 Bank Charges and other Bank related costs	0	5,797	5,797	0	5,797	5,797
223001 Property Management Expenses	0	18,800	18,800	0	18,800	18,800
223006 Water	0	11,752	11,752	0	11,752	11,752
227001 Travel inland	0	1,223,611	1,223,611	0	1,523,611	1,523,611
227002 Travel abroad	0	251,669	251,669	0	251,669	251,669
227003 Carriage, Haulage, Freight and transport hire	0	6,813	6,813	0	6,813	6,813
227004 Fuel, Lubricants and Oils	0	241,345	241,345	0	241,345	241,345
228002 Maintenance-Transport Equipment	0	116,992	116,992	0	116,992	116,992
228004 Maintenance-Other Fixed Assets	0	1,177,663	1,177,663	0	1,177,663	1,177,663
Total Cost of Budget Output 560055	12,725,172	6,602,229	19,327,401	10,577,912	8,381,645	18,959,558
Total Cost for Department 003	12,725,172	6,602,229	19,327,401	10,577,912	8,381,645	18,959,558
Total Excluding Arrears	12,725,172	6,602,229	19,327,401	10,577,912	8,381,645	18,959,558
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	339,528,064	0	339,528,064	298,708,168	0	298,708,168
Total Excluding Arrears	339,528,064	0	339,528,064	298,708,168	0	298,708,168
Grand Total Vote 141	619,989,946	0	619,989,946	564,256,613	0	564,256,613
Total Excluding Arrears	619,989,946	0	619,989,946	564,256,613	0	564,256,613

VOTE: 142 National Agricultural Research Organization (NARO)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
01 Agricultural Research	166,387,209	0	166,387,209	160,946,237	0	160,946,237
Total for Programme	166,387,209	0	166,387,209	160,946,237	0	160,946,237
<i>Total Excluding Arrears</i>	166,387,209	0	166,387,209	160,859,500	0	160,859,500
Programme: 17 Regional Balanced Development						
01 Agricultural Research	100,000	0	100,000	99,000	0	99,000
Total for Programme	100,000	0	100,000	99,000	0	99,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	99,000	0	99,000
Grand Total Vote 142	166,487,209	0	166,487,209	161,045,237	0	161,045,237
<i>Total Excluding Arrears</i>	166,487,209	0	166,487,209	160,958,500	0	160,958,500

VOTE: 142 National Agricultural Research Organization (NARO)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub SubProgramme 01 Agricultural Research						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
007 NARO-SECRETARIATE	43,462,109	23,359,830	66,821,939	37,934,400	15,553,738	53,488,138
Total Recurrent Budget Estimates for Sub-SubProgramme	43,462,109	23,359,830	66,821,939	37,934,400	15,553,738	53,488,138
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	43,462,109	23,359,830	66,821,939	37,934,400	15,553,738	53,488,138
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 01 Agricultural Research						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Abi Zonal Agriculture Research Institute(ZARDI)	0	100,000	100,000	0	100,000	100,000
002 Buginyaya Zonal Agriculture Research Institute(ZARDI)	0	250,000	250,000	0	250,000	250,000
003 Bulindi Zonal Agriculture Research Institute(ZARDI)	0	100,000	100,000	0	100,000	100,000
004 Kachwekano Zonal Agriculture Research Institute(ZARDI)	0	175,000	175,000	0	100,000	100,000
005 Mbarara Zonal Agriculture Research Institute(ZARDI)	0	100,000	100,000	0	100,000	100,000
006 Nabuin Zonal Agriculture Research Institute(ZARDI)	0	100,000	100,000	0	100,000	100,000
007 NARO-SECRETARIATE	0	0	0	0	10,511,362	10,511,362
008 National Agricultural Research Laboratories	0	250,000	250,000	0	250,000	250,000
009 National Coffee Research Institute	0	175,000	175,000	0	175,000	175,000
010 National Crops Resources Research Institute	0	175,000	175,000	0	175,000	175,000
011 National Fisheries Resources Research Institute	0	175,000	175,000	0	175,000	175,000
012 National Forestry Resources Research Institute	0	100,000	100,000	0	100,000	100,000
013 Mukono Zonal Agriculture Research Institute (ZARDI)	0	175,000	175,000	0	175,000	175,000
014 National Livestock Resources Research Institute (NaLIRRI)	0	16,345,270	16,345,270	0	13,715,000	13,715,000
015 National Semi Arid Resources Research Institute (NaSARRI)	0	100,000	100,000	0	100,000	100,000
016 Ngetta ZARDI	0	100,000	100,000	0	100,000	100,000
017 Rwebitaba ZARDI	0	175,000	175,000	0	175,000	175,000

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	18,595,270	18,595,270	0	26,401,362	26,401,362
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)	21,000,000	0	21,000,000	5,000,000	0	5,000,000
1619 Retooling of National Agricultural Research Organization	59,970,000	0	59,970,000	76,056,737	0	76,056,737
Total Development Budget Estimates for Sub-SubProgramme	80,970,000	0	80,970,000	81,056,737	0	81,056,737
Total for Sub Sub Programme 01	80,970,000	18,595,270	99,565,270	81,056,737	26,401,362	107,458,099
<i>Total Excluding Arrears</i>	124,432,109	41,955,100	166,387,209	118,904,400	41,955,100	160,859,500
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub SubProgramme 01 Agricultural Research						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Buginyaya Zonal Agriculture Research Institute(ZARDI)	0	100,000	100,000	0	99,000	99,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	100,000	100,000	0	99,000	99,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	100,000	100,000	0	99,000	99,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	99,000	99,000
Grand Total Vote 142	124,432,109	42,055,100	166,487,209	118,991,137	42,054,100	161,045,237
<i>Total Excluding Arrears</i>	124,432,109	42,055,100	166,487,209	118,904,400	42,054,100	160,958,500

VOTE: 142 National Agricultural Research Organization (NARO)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 01 Agricultural Research						
Department 007 NARO-SECRETARIATE						
1619 Retooling of National Agricultural Research Organization	59,970,000	0	59,970,000	76,056,737	0	76,056,737
Total for the Department 007	59,970,000	0	59,970,000	76,056,737	0	76,056,737
<i>Total Excluding Arrears</i>	<i>59,970,000</i>	<i>0</i>	<i>59,970,000</i>	<i>75,970,000</i>	<i>0</i>	<i>75,970,000</i>
Department 014 National Livestock Resources Research Institute (NaLIRRI)						
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)	21,000,000	0	21,000,000	5,000,000	0	5,000,000
Total for the Department 014	21,000,000	0	21,000,000	5,000,000	0	5,000,000
<i>Total Excluding Arrears</i>	<i>21,000,000</i>	<i>0</i>	<i>21,000,000</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>
Grand Total Vote	80,970,000	0	80,970,000	81,056,737	0	81,056,737
<i>Total Excluding Arrears</i>	<i>80,970,000</i>	<i>0</i>	<i>80,970,000</i>	<i>80,970,000</i>	<i>0</i>	<i>80,970,000</i>

VOTE: 142 National Agricultural Research Organization (NARO)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	55,889,180	0	55,889,180	50,280,444	0	50,280,444
212 Social Contributions	5,177,023	0	5,177,023	5,296,961	0	5,296,961
221 General Use of goods and services	1,882,181	0	1,882,181	1,643,450	0	1,643,450
222 Communications	619,162	0	619,162	1,040,559	0	1,040,559
223 Utility and Property Expenses	1,559,002	0	1,559,002	2,920,483	0	2,920,483
224 Supplies and Services	34,469,397	0	34,469,397	48,008,522	0	48,008,522
225 Professional Services	1,334,179	0	1,334,179	2,007,778	0	2,007,778
226 Insurances and Licenses	136,337	0	136,337	1,456,000	0	1,456,000
227 Travel and Transport	1,418,255	0	1,418,255	2,546,277	0	2,546,277
228 Maintenance	1,913,026	0	1,913,026	4,265,179	0	4,265,179
262 Grants To International Organisations - CURRENT	1,950,000	0	1,950,000	1,950,000	0	1,950,000
273 Employment-related social benefits	10,200	0	10,200	0	0	0
282 Current transfers not elsewhere classified	50,000	0	50,000	250,000	0	250,000
312 Acquisition of Produced Assets	50,000,000	0	50,000,000	28,320,703	0	28,320,703
313 Major Repairs, Overhaul and Improvement to Produced Assets	10,079,268	0	10,079,268	10,972,143	0	10,972,143
352 Financial Assets	0	0	0	86,737	0	86,737
Grand Total Vote 142	166,487,209	0	166,487,209	161,045,237	0	161,045,237
Total Excluding Arrears	166,487,209	0	166,487,209	160,958,500	0	160,958,500

VOTE: 142 National Agricultural Research Organization (NARO)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	43,462,109	0	43,462,109	37,934,400	0	37,934,400
211104 Employee Gratuity	10,865,527	0	10,865,527	10,865,527	0	10,865,527
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,465,448	0	1,465,448	1,295,517	0	1,295,517
211107 Boards, Committees and Council Allowances	96,095	0	96,095	185,000	0	185,000
212101 Social Security Contributions	4,592,323	0	4,592,323	4,364,211	0	4,364,211
212102 Medical expenses (Employees)	350,000	0	350,000	807,500	0	807,500
212103 Incapacity benefits (Employees)	234,700	0	234,700	125,250	0	125,250
221001 Advertising and Public Relations	580,660	0	580,660	371,630	0	371,630
221002 Workshops, Meetings and Seminars	10,000	0	10,000	0	0	0
221003 Staff Training	52,600	0	52,600	130,337	0	130,337
221004 Recruitment Expenses	60,000	0	60,000	195,000	0	195,000
221007 Books, Periodicals & Newspapers	21,933	0	21,933	19,100	0	19,100
221008 Information and Communication Technology Supplies.	372,040	0	372,040	279,736	0	279,736
221009 Welfare and Entertainment	280,891	0	280,891	213,636	0	213,636
221011 Printing, Stationery, Photocopying and Binding	370,615	0	370,615	327,611	0	327,611
221012 Small Office Equipment	10,001	0	10,001	5,000	0	5,000
221016 Systems Recurrent costs	60,000	0	60,000	95,000	0	95,000
221017 Membership dues and Subscription fees.	63,441	0	63,441	6,400	0	6,400
222001 Information and Communication Technology Services.	610,777	0	610,777	1,035,559	0	1,035,559
222002 Postage and Courier	8,385	0	8,385	5,000	0	5,000
223001 Property Management Expenses	207,288	0	207,288	481,000	0	481,000
223004 Guard and Security services	184,879	0	184,879	373,400	0	373,400
223005 Electricity	944,187	0	944,187	1,830,999	0	1,830,999
223006 Water	222,648	0	222,648	235,084	0	235,084
224002 Veterinary supplies and services	805,946	0	805,946	2,218,982	0	2,218,982
224003 Agricultural Supplies and Services	4,145,726	0	4,145,726	6,633,670	0	6,633,670
224004 Beddings, Clothing, Footwear and related Services	24,959	0	24,959	12,000	0	12,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224005 Laboratory supplies and services	124,996	0	124,996	1,709,690	0	1,709,690
224010 Protective Gear	19,485	0	19,485	432,000	0	432,000
224011 Research Expenses	29,348,285	0	29,348,285	37,002,180	0	37,002,180
225101 Consultancy Services	366,179	0	366,179	1,512,678	0	1,512,678
225201 Consultancy Services-Capital	520,000	0	520,000	36,000	0	36,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	450,000	0	450,000
225204 Monitoring and Supervision of capital work	448,000	0	448,000	9,100	0	9,100
226001 Insurances	17,155	0	17,155	1,456,000	0	1,456,000
226002 Licenses	119,182	0	119,182	0	0	0
227001 Travel inland	334,675	0	334,675	1,214,710	0	1,214,710
227003 Carriage, Haulage, Freight and transport hire	18,964	0	18,964	0	0	0
227004 Fuel, Lubricants and Oils	1,064,616	0	1,064,616	1,331,567	0	1,331,567
228001 Maintenance-Buildings and Structures	1,057,743	0	1,057,743	937,640	0	937,640
228002 Maintenance-Transport Equipment	516,936	0	516,936	762,827	0	762,827
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	201,524	0	201,524	2,301,100	0	2,301,100
228004 Maintenance-Other Fixed Assets	136,823	0	136,823	263,612	0	263,612
262201 Contributions to International Organisations-Capital	1,950,000	0	1,950,000	1,950,000	0	1,950,000
273102 Incapacity, death benefits and funeral expenses	10,200	0	10,200	0	0	0
282107 Contributions to Non-Government institutions	50,000	0	50,000	250,000	0	250,000
312121 Non-Residential Buildings - Acquisition	19,000,000	0	19,000,000	14,225,164	0	14,225,164
312221 Light ICT hardware - Acquisition	0	0	0	55,000	0	55,000
312233 Medical, Laboratory and Research & appliances - Acquisition	31,000,000	0	31,000,000	12,440,539	0	12,440,539
312235 Furniture and Fittings - Acquisition	0	0	0	50,000	0	50,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	700,000	0	700,000
312411 Cultivated Animals - Acquisition	0	0	0	850,000	0	850,000
313111 Residential Buildings - Improvement	0	0	0	500,000	0	500,000
313121 Non-Residential Buildings - Improvement	9,355,000	0	9,355,000	10,056,202	0	10,056,202
313139 Other Structures - Improvement	0	0	0	105,000	0	105,000
313149 Other Land Improvements - Improvement	0	0	0	310,941	0	310,941

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
313233 Medical, Laboratory and Research & appliances - Improvement	574,268	0	574,268	0	0	0
313235 Furniture and Fittings - Improvement	150,000	0	150,000	0	0	0
352882 Utility Arrears Budgeting	0	0	0	86,737	0	86,737
Grand Total Vote 142	166,487,209	0	166,487,209	161,045,237	0	161,045,237
Total Excluding Arrears	166,487,209	0	166,487,209	160,958,500	0	160,958,500

VOTE: 142 National Agricultural Research Organization (NARO)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub-SubProgramme 01 Agricultural Research						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 NARO-SECRETARIATE						
Budget Output 000001 Audit and Risk Management						
221003 Staff Training	0	20,600	20,600	0	20,600	20,600
224011 Research Expenses	0	109,400	109,400	0	109,400	109,400
Total Cost of Budget Output 000001	0	130,000	130,000	0	130,000	130,000
Budget Output 000013 HIV/AIDS Mainstreaming						
224011 Research Expenses	0	48,730	48,730	0	49,000	49,000
Total Cost of Budget Output 000013	0	48,730	48,730	0	49,000	49,000
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	43,462,109	0	43,462,109	37,934,400	0	37,934,400
211104 Employee Gratuity	0	10,865,527	10,865,527	0	10,865,527	10,865,527
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	690,773	690,773	0	0	0
211107 Boards, Committees and Council Allowances	0	35,095	35,095	0	0	0
212101 Social Security Contributions	0	4,592,323	4,592,323	0	4,364,211	4,364,211
212102 Medical expenses (Employees)	0	350,000	350,000	0	0	0
212103 Incapacity benefits (Employees)	0	225,000	225,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	267,130	267,130	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	0	0
221016 Systems Recurrent costs	0	20,000	20,000	0	0	0
222001 Information and Communication Technology Services.	0	443,120	443,120	0	0	0
222002 Postage and Courier	0	2,000	2,000	0	0	0
223001 Property Management Expenses	0	97,802	97,802	0	0	0
223004 Guard and Security services	0	20,800	20,800	0	0	0
223005 Electricity	0	904,232	904,232	0	0	0
223006 Water	0	222,648	222,648	0	0	0
224002 Veterinary supplies and services	0	659,747	659,747	0	0	0
224003 Agricultural Supplies and Services	0	1,006,000	1,006,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 NARO-SECRETARIATE						
Budget Output 000014 Administrative and Support Services						
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000	0	0	0
224011 Research Expenses	0	2,281,703	2,281,703	0	45,000	45,000
225101 Consultancy Services	0	50,000	50,000	0	0	0
226001 Insurances	0	10,000	10,000	0	0	0
227001 Travel inland	0	146,200	146,200	0	0	0
227004 Fuel, Lubricants and Oils	0	72,000	72,000	0	0	0
228001 Maintenance-Buildings and Structures	0	6,000	6,000	0	0	0
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,800	4,800	0	0	0
228004 Maintenance-Other Fixed Assets	0	6,200	6,200	0	0	0
Total Cost of Budget Output 000014	43,462,109	23,081,100	66,543,209	37,934,400	15,274,738	53,209,138
Budget Output 000089 Climate Change Mitigation						
224011 Research Expenses	0	50,000	50,000	0	50,000	50,000
Total Cost of Budget Output 000089	0	50,000	50,000	0	50,000	50,000
Budget Output 000090 Climate Change Adaptation						
224011 Research Expenses	0	50,000	50,000	0	50,000	50,000
Total Cost of Budget Output 000090	0	50,000	50,000	0	50,000	50,000
Total Cost for Department 007	43,462,109	23,359,830	66,821,939	37,934,400	15,553,738	53,488,138
Total Excluding Arrears	43,462,109	23,359,830	66,821,939	37,934,400	15,553,738	53,488,138
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	66,821,939	0	66,821,939	53,488,138	0	53,488,138
Total Excluding Arrears	66,821,939	0	66,821,939	53,488,138	0	53,488,138
SubProgramme 02 Agricultural Production and Productivity						
Sub-SubProgramme 01 Agricultural Research						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Abi Zonal Agriculture Research Institute(ZARDI)						
Budget Output 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0
224011 Research Expenses	0	21,000	21,000	0	15,250	15,250
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	0	0
Total Cost of Budget Output 010010	0	50,000	50,000	0	25,250	25,250
Budget Output 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	4,800	0	0	0
212103 Incapacity benefits (Employees)	0	1,500	1,500	0	0	0
221001 Advertising and Public Relations	0	1,200	1,200	0	3,500	3,500
221008 Information and Communication Technology Supplies.	0	0	0	0	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,500	4,500
223001 Property Management Expenses	0	2,000	2,000	0	0	0
223004 Guard and Security services	0	1,500	1,500	0	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	0	500	500	0	0	0
224011 Research Expenses	0	16,320	16,320	0	45,750	45,750
226001 Insurances	0	680	680	0	0	0
227001 Travel inland	0	9,000	9,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	5,500	5,500
228004 Maintenance-Other Fixed Assets	0	500	500	0	0	0
Total Cost of Budget Output 010011	0	50,000	50,000	0	74,750	74,750
Total Cost for Department 001	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)						
Budget Output 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	9,500	9,500
211107 Boards, Committees and Council Allowances	0	5,200	5,200	0	0	0
221001 Advertising and Public Relations	0	5,000	5,000	0	0	0
221008 Information and Communication Technology Supplies.	0	9,800	9,800	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,840	6,840	0	3,000	3,000
223001 Property Management Expenses	0	3,900	3,900	0	0	0
223004 Guard and Security services	0	15,000	15,000	0	0	0
224011 Research Expenses	0	24,160	24,160	0	40,400	40,400
227004 Fuel, Lubricants and Oils	0	6,500	6,500	0	0	0
228001 Maintenance-Buildings and Structures	0	2,000	2,000	0	0	0
228002 Maintenance-Transport Equipment	0	16,000	16,000	0	12,000	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,600	1,600	0	0	0
Total Cost of Budget Output 010010	0	100,000	100,000	0	64,900	64,900
Budget Output 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	24,500	24,500
211107 Boards, Committees and Council Allowances	0	1,200	1,200	0	0	0
221001 Advertising and Public Relations	0	6,000	6,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	7,200	7,200	0	9,500	9,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	7,000	7,000
223001 Property Management Expenses	0	7,600	7,600	0	0	0
223004 Guard and Security services	0	0	0	0	15,000	15,000
224011 Research Expenses	0	80,400	80,400	0	64,980	64,980
227004 Fuel, Lubricants and Oils	0	10,200	10,200	0	20,120	20,120
228001 Maintenance-Buildings and Structures	0	11,000	11,000	0	26,000	26,000
228002 Maintenance-Transport Equipment	0	24,000	24,000	0	14,000	14,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)						
Budget Output 010011 Technology Promotion						
273102 Incapacity, death benefits and funeral expenses	0	2,400	2,400	0	0	0
Total Cost of Budget Output 010011	0	150,000	150,000	0	185,100	185,100
Total Cost for Department 002	0	250,000	250,000	0	250,000	250,000
Total Excluding Arrears	0	250,000	250,000	0	250,000	250,000
Department 003 Bulindi Zonal Agriculture Research Institute(ZARDI)						
Budget Output 010010 Technology Generation						
221008 Information and Communication Technology Supplies.	0	5,900	5,900	0	0	0
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	0	0
223004 Guard and Security services	0	9,000	9,000	0	0	0
224011 Research Expenses	0	64,444	64,444	0	0	0
227004 Fuel, Lubricants and Oils	0	7,000	7,000	0	0	0
228001 Maintenance-Buildings and Structures	0	2,656	2,656	0	0	0
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,000	1,000	0	0	0
Total Cost of Budget Output 010010	0	100,000	100,000	0	0	0
Budget Output 010011 Technology Promotion						
221001 Advertising and Public Relations	0	0	0	0	1,500	1,500
221008 Information and Communication Technology Supplies.	0	0	0	0	4,400	4,400
224011 Research Expenses	0	0	0	0	44,400	44,400
227004 Fuel, Lubricants and Oils	0	0	0	0	7,200	7,200
228001 Maintenance-Buildings and Structures	0	0	0	0	2,000	2,000
228002 Maintenance-Transport Equipment	0	0	0	0	25,000	25,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	15,500	15,500
Total Cost of Budget Output 010011	0	0	0	0	100,000	100,000
Total Cost for Department 003	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Kachwekano Zonal Agriculture Research Institute(ZARDI)						
Budget Output 010010 Technology Generation						
224003 Agricultural Supplies and Services	0	29,800	29,800	0	0	0
224011 Research Expenses	0	70,200	70,200	0	0	0
Total Cost of Budget Output 010010	0	100,000	100,000	0	0	0
Budget Output 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,965	9,965	0	14,400	14,400
211107 Boards, Committees and Council Allowances	0	1,600	1,600	0	0	0
221007 Books, Periodicals & Newspapers	0	480	480	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	8,800	8,800	0	6,000	6,000
223001 Property Management Expenses	0	13,200	13,200	0	0	0
224011 Research Expenses	0	0	0	0	35,583	35,583
227001 Travel inland	0	5,331	5,331	0	9,900	9,900
227004 Fuel, Lubricants and Oils	0	0	0	0	8,517	8,517
228001 Maintenance-Buildings and Structures	0	26,024	26,024	0	0	0
228002 Maintenance-Transport Equipment	0	9,600	9,600	0	9,600	9,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	8,000	8,000
Total Cost of Budget Output 010011	0	75,000	75,000	0	100,000	100,000
Total Cost for Department 004	0	175,000	175,000	0	100,000	100,000
Total Excluding Arrears	0	175,000	175,000	0	100,000	100,000
Department 005 Mbarara Zonal Agriculture Research Institute(ZARDI)						
Budget Output 010010 Technology Generation						
224002 Veterinary supplies and services	0	6,000	6,000	0	0	0
224003 Agricultural Supplies and Services	0	15,000	15,000	0	0	0
224011 Research Expenses	0	29,000	29,000	0	0	0
Total Cost of Budget Output 010010	0	50,000	50,000	0	0	0
Budget Output 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	11,200	11,200
211107 Boards, Committees and Council Allowances	0	4,000	4,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Mbarara Zonal Agriculture Research Institute(ZARDI)						
Budget Output 010011 Technology Promotion						
221001 Advertising and Public Relations	0	0	0	0	7,750	7,750
222001 Information and Communication Technology Services.	0	4,000	4,000	0	0	0
224011 Research Expenses	0	28,000	28,000	0	50,950	50,950
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	4,100	4,100
228001 Maintenance-Buildings and Structures	0	4,000	4,000	0	8,000	8,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
Total Cost of Budget Output 010011	0	50,000	50,000	0	100,000	100,000
Total Cost for Department 005	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000
Department 006 Nabuin Zonal Agriculture Research Institute(ZARDI)						
Budget Output 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	12,000	12,000
211107 Boards, Committees and Council Allowances	0	5,000	5,000	0	0	0
212103 Incapacity benefits (Employees)	0	1,500	1,500	0	0	0
221001 Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	4,000	4,000
223001 Property Management Expenses	0	4,000	4,000	0	0	0
223004 Guard and Security services	0	6,000	6,000	0	0	0
223005 Electricity	0	4,500	4,500	0	0	0
224011 Research Expenses	0	31,000	31,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	15,000	15,000
228001 Maintenance-Buildings and Structures	0	6,000	6,000	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	6,000	0	6,000	6,000
Total Cost of Budget Output 010011	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 006	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 NARO-SECRETARIATE						
Budget Output 010008 Capacity Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	71,473	71,473
212102 Medical expenses (Employees)	0	0	0	0	807,500	807,500
212103 Incapacity benefits (Employees)	0	0	0	0	122,250	122,250
224011 Research Expenses	0	0	0	0	479,642	479,642
228001 Maintenance-Buildings and Structures	0	0	0	0	10,640	10,640
Total Cost of Budget Output 010008	0	0	0	0	1,491,505	1,491,505
Budget Output 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	285,893	285,893
221009 Welfare and Entertainment	0	0	0	0	203,636	203,636
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
221016 Systems Recurrent costs	0	0	0	0	20,000	20,000
222001 Information and Communication Technology Services.	0	0	0	0	528,046	528,046
222002 Postage and Courier	0	0	0	0	2,000	2,000
223001 Property Management Expenses	0	0	0	0	76,000	76,000
223004 Guard and Security services	0	0	0	0	24,800	24,800
223005 Electricity	0	0	0	0	908,232	908,232
223006 Water	0	0	0	0	235,084	235,084
224002 Veterinary supplies and services	0	0	0	0	394,720	394,720
224003 Agricultural Supplies and Services	0	0	0	0	656,040	656,040
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	12,000	12,000
224011 Research Expenses	0	0	0	0	2,898,180	2,898,180
225101 Consultancy Services	0	0	0	0	40,000	40,000
226001 Insurances	0	0	0	0	676,000	676,000
227001 Travel inland	0	0	0	0	133,663	133,663
227004 Fuel, Lubricants and Oils	0	0	0	0	8,920	8,920
228002 Maintenance-Transport Equipment	0	0	0	0	36,944	36,944
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,800	4,800

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 NARO-SECRETARIATE						
Budget Output 010010 Technology Generation						
228004 Maintenance-Other Fixed Assets	0	0	0	0	8,200	8,200
Total Cost of Budget Output 010010	0	0	0	0	7,188,158	7,188,158
Budget Output 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	214,420	214,420
224011 Research Expenses	0	0	0	0	1,598,806	1,598,806
228002 Maintenance-Transport Equipment	0	0	0	0	18,472	18,472
Total Cost of Budget Output 010011	0	0	0	0	1,831,698	1,831,698
Total Cost for Department 007	0	0	0	0	10,511,362	10,511,362
Total Excluding Arrears	0	0	0	0	10,511,362	10,511,362
Department 008 National Agricultural Research Laboratories						
Budget Output 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	11,000	11,000
221003 Staff Training	0	4,000	4,000	0	0	0
221008 Information and Communication Technology Supplies.	0	7,000	7,000	0	0	0
222001 Information and Communication Technology Services.	0	6,000	6,000	0	0	0
224003 Agricultural Supplies and Services	0	10,000	10,000	0	0	0
224005 Laboratory supplies and services	0	0	0	0	16,000	16,000
224011 Research Expenses	0	60,350	60,350	0	69,300	69,300
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	17,800	17,800
228001 Maintenance-Buildings and Structures	0	24,650	24,650	0	0	0
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	34,000	34,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	12,000	12,000
Total Cost of Budget Output 010010	0	150,000	150,000	0	160,100	160,100
Budget Output 010011 Technology promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,650	65,650	0	0	0
211107 Boards, Committees and Council Allowances	0	6,000	6,000	0	0	0
221007 Books, Periodicals & Newspapers	0	3,500	3,500	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 National Agricultural Research Laboratories						
Budget Output 010011 Technology promotion						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,600	4,600
222002 Postage and Courier	0	250	250	0	0	0
223001 Property Management Expenses	0	6,000	6,000	0	0	0
223004 Guard and Security services	0	9,000	9,000	0	0	0
224011 Research Expenses	0	0	0	0	69,300	69,300
226001 Insurances	0	1,600	1,600	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	0	16,000	16,000
Total Cost of Budget Output 010011	0	100,000	100,000	0	89,900	89,900
Total Cost for Department 008	0	250,000	250,000	0	250,000	250,000
Total Excluding Arrears	0	250,000	250,000	0	250,000	250,000
Department 009 National Coffee Research Institute						
Budget Output 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,400	16,400	0	8,000	8,000
223004 Guard and Security services	0	0	0	0	8,000	8,000
223005 Electricity	0	0	0	0	28,000	28,000
224003 Agricultural Supplies and Services	0	17,455	17,455	0	9,000	9,000
224011 Research Expenses	0	17,000	17,000	0	19,000	19,000
227004 Fuel, Lubricants and Oils	0	16,645	16,645	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	0	0	0	12,000	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,500	7,500	0	0	0
Total Cost of Budget Output 010010	0	75,000	75,000	0	100,000	100,000
Budget Output 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	8,000	8,000
212103 Incapacity benefits (Employees)	0	3,700	3,700	0	3,000	3,000
221001 Advertising and Public Relations	0	0	0	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	3,200	3,200	0	0	0
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 National Coffee Research Institute						
Budget Output 010011 Technology Promotion						
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0
222001 Information and Communication Technology Services.	0	6,000	6,000	0	0	0
222002 Postage and Courier	0	2,000	2,000	0	0	0
223001 Property Management Expenses	0	8,900	8,900	0	0	0
223004 Guard and Security services	0	8,000	8,000	0	0	0
224010 Protective Gear	0	7,000	7,000	0	0	0
224011 Research Expenses	0	0	0	0	48,000	48,000
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	7,200	7,200	0	0	0
Total Cost of Budget Output 010011	0	100,000	100,000	0	75,000	75,000
Total Cost for Department 009	0	175,000	175,000	0	175,000	175,000
Total Excluding Arrears	0	175,000	175,000	0	175,000	175,000
Department 010 National Crops Resources Research Institute						
Budget Output 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	34,000	34,000
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	36,000	36,000	0	0	0
223004 Guard and Security services	0	12,000	12,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	19,000	19,000
228002 Maintenance-Transport Equipment	0	0	0	0	16,000	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	0	0
Total Cost of Budget Output 010010	0	100,000	100,000	0	75,000	75,000
Budget Output 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,000	45,000	0	0	0
221009 Welfare and Entertainment	0	4,000	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	16,000	16,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 National Crops Resources Research Institute						
Budget Output 010011 Technology Promotion						
223001 Property Management Expenses	0	8,000	8,000	0	0	0
223005 Electricity	0	0	0	0	20,000	20,000
224011 Research Expenses	0	0	0	0	64,000	64,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	0	0
Total Cost of Budget Output 010011	0	75,000	75,000	0	100,000	100,000
Total Cost for Department 010	0	175,000	175,000	0	175,000	175,000
Total Excluding Arrears	0	175,000	175,000	0	175,000	175,000
Department 011 National Fisheries Resources Research Institute						
Budget Output 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	11,350	11,350
221001 Advertising and Public Relations	0	0	0	0	4,080	4,080
221008 Information and Communication Technology Supplies.	0	0	0	0	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	2,500	0	0	0
222001 Information and Communication Technology Services.	0	12,000	12,000	0	0	0
223004 Guard and Security services	0	2,550	2,550	0	0	0
224003 Agricultural Supplies and Services	0	16,000	16,000	0	8,000	8,000
224011 Research Expenses	0	56,550	56,550	0	111,900	111,900
227004 Fuel, Lubricants and Oils	0	5,900	5,900	0	12,470	12,470
228001 Maintenance-Buildings and Structures	0	0	0	0	11,100	11,100
228002 Maintenance-Transport Equipment	0	3,000	3,000	0	6,300	6,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	1,500	0	8,300	8,300
Total Cost of Budget Output 010010	0	100,000	100,000	0	175,000	175,000
Budget Output 010011 Technology Promotion						
211107 Boards, Committees and Council Allowances	0	8,000	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,400	3,400	0	0	0
222001 Information and Communication Technology Services.	0	8,800	8,800	0	0	0
223004 Guard and Security services	0	6,000	6,000	0	0	0

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 National Fisheries Resources Research Institute						
Budget Output 010011 Technology Promotion						
224011 Research Expenses	0	27,800	27,800	0	0	0
228001 Maintenance-Buildings and Structures	0	10,200	10,200	0	0	0
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,800	5,800	0	0	0
Total Cost of Budget Output 010011	0	75,000	75,000	0	0	0
Total Cost for Department 011	0	175,000	175,000	0	175,000	175,000
Total Excluding Arrears	0	175,000	175,000	0	175,000	175,000
Department 012 National Forestry Resources Research Institute						
Budget Output 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	8,000	8,000
221001 Advertising and Public Relations	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	6,000
224011 Research Expenses	0	42,000	42,000	0	37,000	37,000
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	8,000
228001 Maintenance-Buildings and Structures	0	0	0	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,000	4,000
Total Cost of Budget Output 010010	0	50,000	50,000	0	76,000	76,000
Budget Output 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,860	10,860	0	0	0
221001 Advertising and Public Relations	0	3,000	3,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	0	0
222001 Information and Communication Technology Services.	0	2,000	2,000	0	0	0
222002 Postage and Courier	0	1,000	1,000	0	0	0
223001 Property Management Expenses	0	5,000	5,000	0	0	0
223004 Guard and Security services	0	3,336	3,336	0	0	0

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 012 National Forestry Resources Research Institute						
Budget Output 010011 Technology Promotion						
224010 Protective Gear	0	1,000	1,000	0	0	0
224011 Research Expenses	0	4,000	4,000	0	24,000	24,000
228001 Maintenance-Buildings and Structures	0	4,000	4,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,804	5,804	0	0	0
Total Cost of Budget Output 010011	0	50,000	50,000	0	24,000	24,000
Total Cost for Department 012	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000
Department 013 Mukono Zonal Agriculture Research Institute (ZARDI)						
Budget Output 010010 Technology Generation						
221001 Advertising and Public Relations	0	12,750	12,750	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,700	6,700	0	0	0
223004 Guard and Security services	0	36,000	36,000	0	0	0
224011 Research Expenses	0	23,450	23,450	0	0	0
227004 Fuel, Lubricants and Oils	0	4,100	4,100	0	0	0
228002 Maintenance-Transport Equipment	0	14,000	14,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	3,000	3,000	0	0	0
Total Cost of Budget Output 010010	0	100,000	100,000	0	0	0
Budget Output 010011 Technology Promotion						
222001 Information and Communication Technology Services.	0	6,000	6,000	0	6,700	6,700
223001 Property Management Expenses	0	10,912	10,912	0	0	0
223004 Guard and Security services	0	0	0	0	32,600	32,600
224011 Research Expenses	0	24,088	24,088	0	73,700	73,700
228001 Maintenance-Buildings and Structures	0	28,000	28,000	0	45,300	45,300
228002 Maintenance-Transport Equipment	0	0	0	0	11,700	11,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	4,000	4,000
228004 Maintenance-Other Fixed Assets	0	2,000	2,000	0	1,000	1,000
Total Cost of Budget Output 010011	0	75,000	75,000	0	175,000	175,000
Total Cost for Department 013	0	175,000	175,000	0	175,000	175,000

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	175,000	175,000	0	175,000	175,000
Department 014 National Livestock Resources Research Institute (NaLIRRI)						
Budget Output 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	0	0	0	30,000	30,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	100,000	100,000
223001 Property Management Expenses	0	15,751	15,751	0	400,000	400,000
223004 Guard and Security services	0	10,000	10,000	0	0	0
224002 Veterinary supplies and services	0	0	0	0	1,580,000	1,580,000
224003 Agricultural Supplies and Services	0	160,000	160,000	0	1,050,000	1,050,000
224005 Laboratory supplies and services	0	16,000	16,000	0	800,000	800,000
224010 Protective Gear	0	0	0	0	420,000	420,000
224011 Research Expenses	0	15,232,519	15,232,519	0	8,305,000	8,305,000
225101 Consultancy Services	0	100,000	100,000	0	550,000	550,000
226001 Insurances	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	101,000	101,000	0	100,000	100,000
228001 Maintenance-Buildings and Structures	0	0	0	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	0	0	0	200,000	200,000
Total Cost of Budget Output 010010	0	15,745,270	15,745,270	0	13,715,000	13,715,000
Budget Output 010011 Technology Promotion						
224011 Research Expenses	0	600,000	600,000	0	0	0
Total Cost of Budget Output 010011	0	600,000	600,000	0	0	0
Total Cost for Department 014	0	16,345,270	16,345,270	0	13,715,000	13,715,000
Total Excluding Arrears	0	16,345,270	16,345,270	0	13,715,000	13,715,000
Department 015 National Semi Arid Resources Research Institute (NaSARRI)						
Budget Output 010010 Technology Generation						
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	0	0	0	4,000	4,000
223001 Property Management Expenses	0	10,000	10,000	0	0	0
224011 Research Expenses	0	40,000	40,000	0	66,200	66,200
227004 Fuel, Lubricants and Oils	0	0	0	0	9,800	9,800

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 015 National Semi Arid Resources Research Institute (NaSARRI)						
Budget Output 010010 Technology Generation						
228001 Maintenance-Buildings and Structures	0	0	0	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	0	0	0	9,000	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	3,000	3,000
Total Cost of Budget Output 010010	0	50,000	50,000	0	100,000	100,000
Budget Output 010011 Technology Promotion						
212103 Incapacity benefits (Employees)	0	3,000	3,000	0	0	0
223004 Guard and Security services	0	10,000	10,000	0	0	0
224011 Research Expenses	0	30,000	30,000	0	0	0
228002 Maintenance-Transport Equipment	0	7,000	7,000	0	0	0
Total Cost of Budget Output 010011	0	50,000	50,000	0	0	0
Total Cost for Department 015	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000
Department 016 Ngetta ZARDI						
Budget Output 010010 Technology Generation						
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	0	0
224003 Agricultural Supplies and Services	0	16,000	16,000	0	0	0
224011 Research Expenses	0	29,000	29,000	0	0	0
Total Cost of Budget Output 010010	0	50,000	50,000	0	0	0
Budget Output 010011 Technology Promotion						
211107 Boards, Committees and Council Allowances	0	0	0	0	7,000	7,000
221008 Information and Communication Technology Supplies.	0	0	0	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	8,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	0	0
223001 Property Management Expenses	0	0	0	0	5,000	5,000
223004 Guard and Security services	0	12,000	12,000	0	18,000	18,000
224011 Research Expenses	0	31,000	31,000	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	0	0	0	13,000	13,000
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 016 Ngetta ZARDI						
Budget Output 010011 Technology Promotion						
228002 Maintenance-Transport Equipment	0	0	0	0	14,000	14,000
Total Cost of Budget Output 010011	0	50,000	50,000	0	100,000	100,000
Total Cost for Department 016	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000
Department 017 Rwebitaba ZARDI						
Budget Output 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	22,000	0	0	0
221003 Staff Training	0	8,000	8,000	0	0	0
221009 Welfare and Entertainment	0	8,400	8,400	0	0	0
223001 Property Management Expenses	0	6,000	6,000	0	0	0
223004 Guard and Security services	0	8,800	8,800	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	4,000	4,000	0	0	0
224011 Research Expenses	0	22,400	22,400	0	0	0
226001 Insurances	0	1,200	1,200	0	0	0
227004 Fuel, Lubricants and Oils	0	17,000	17,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	2,200	2,200	0	0	0
Total Cost of Budget Output 010010	0	100,000	100,000	0	0	0
Budget Output 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	14,000	14,000
211107 Boards, Committees and Council Allowances	0	10,000	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	0	0
221008 Information and Communication Technology Supplies.	0	11,100	11,100	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	4,000	4,000
223001 Property Management Expenses	0	6,500	6,500	0	0	0
224011 Research Expenses	0	10,000	10,000	0	112,000	112,000
227004 Fuel, Lubricants and Oils	0	0	0	0	17,000	17,000
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	0	0
228002 Maintenance-Transport Equipment	0	18,000	18,000	0	21,600	21,600

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 017 Rwebitaba ZARDI						
Budget Output 010011 Technology Promotion						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	6,400	6,400
228004 Maintenance-Other Fixed Assets	0	6,400	6,400	0	0	0
Total Cost of Budget Output 010011	0	75,000	75,000	0	175,000	175,000
Total Cost for Department 017	0	175,000	175,000	0	175,000	175,000
Total Excluding Arrears	0	175,000	175,000	0	175,000	175,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)						
Budget Output 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	19,000,000	0	19,000,000	3,391,164	0	3,391,164
Total Cost of Budget Output 000017	19,000,000	0	19,000,000	3,391,164	0	3,391,164
Budget Output 010010 Technology Generation						
221002 Workshops, Meetings and Seminars	10,000	0	10,000	0	0	0
221003 Staff Training	20,000	0	20,000	0	0	0
221008 Information and Communication Technology Supplies.	40,000	0	40,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	19,000	0	19,000	8,000	0	8,000
223004 Guard and Security services	11,000	0	11,000	20,000	0	20,000
223005 Electricity	30,000	0	30,000	27,667	0	27,667
224002 Veterinary supplies and services	0	0	0	20,000	0	20,000
224003 Agricultural Supplies and Services	323,000	0	323,000	313,027	0	313,027
224004 Beddings, Clothing, Footwear and related Services	10,000	0	10,000	0	0	0
224005 Laboratory supplies and services	75,000	0	75,000	76,332	0	76,332
224011 Research Expenses	778,000	0	778,000	987,650	0	987,650
225201 Consultancy Services-Capital	120,000	0	120,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	200,000	0	200,000	132,160	0	132,160
228001 Maintenance-Buildings and Structures	50,000	0	50,000	0	0	0
228002 Maintenance-Transport Equipment	54,000	0	54,000	4,000	0	4,000

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)						
Budget Output 010010 Technology Generation						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0	100,000	0	0	0
313235 Furniture and Fittings - Improvement	150,000	0	150,000	0	0	0
Total Cost of Budget Output 010010	2,000,000	0	2,000,000	1,608,836	0	1,608,836
Total Cost for Project 1560	21,000,000	0	21,000,000	5,000,000	0	5,000,000
Total Excluding Arrears	21,000,000	0	21,000,000	5,000,000	0	5,000,000
Project 1619 Retooling of National Agricultural Research Organization						
Budget Output 000003 Facilities and Equipment Management						
224005 Laboratory supplies and services	0	0	0	20,000	0	20,000
224011 Research Expenses	0	0	0	36,000	0	36,000
225101 Consultancy Services	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	8,000	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	1,880,000	0	1,880,000
312233 Medical, Laboratory and Research & appliances - Acquisition	31,000,000	0	31,000,000	8,440,539	0	8,440,539
312299 Other Machinery and Equipment- Acquisition	0	0	0	700,000	0	700,000
352882 Utility Arrears Budgeting	0	0	0	86,737	0	86,737
Total Cost of Budget Output 000003	31,000,000	0	31,000,000	11,191,276	0	11,191,276
Budget Output 000017 Infrastructure Development and Management						
224011 Research Expenses	0	0	0	16,000	0	16,000
225101 Consultancy Services	45,000	0	45,000	0	0	0
225201 Consultancy Services-Capital	200,000	0	200,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	450,000	0	450,000
228001 Maintenance-Buildings and Structures	400,000	0	400,000	649,100	0	649,100
312121 Non-Residential Buildings - Acquisition	0	0	0	10,834,000	0	10,834,000
313121 Non-Residential Buildings - Improvement	9,355,000	0	9,355,000	10,056,202	0	10,056,202
313139 Other Structures - Improvement	0	0	0	105,000	0	105,000
Total Cost of Budget Output 000017	10,000,000	0	10,000,000	22,110,302	0	22,110,302
Budget Output 010008 Capacity Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	310,000	0	310,000	0	0	0

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1619 Retooling of National Agricultural Research Organization						
Budget Output 010008 Capacity Strengthening						
211107 Boards, Committees and Council Allowances	20,000	0	20,000	178,000	0	178,000
221001 Advertising and Public Relations	392,000	0	392,000	30,000	0	30,000
221003 Staff Training	0	0	0	50,000	0	50,000
221004 Recruitment Expenses	60,000	0	60,000	195,000	0	195,000
221007 Books, Periodicals & Newspapers	0	0	0	8,000	0	8,000
221008 Information and Communication Technology Supplies.	135,600	0	135,600	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	140,000	0	140,000	69,000	0	69,000
221012 Small Office Equipment	2,605	0	2,605	0	0	0
221016 Systems Recurrent costs	40,000	0	40,000	75,000	0	75,000
221017 Membership dues and Subscription fees.	60,000	0	60,000	0	0	0
222001 Information and Communication Technology Services.	22,360	0	22,360	80,000	0	80,000
224002 Veterinary supplies and services	100,000	0	100,000	0	0	0
224003 Agricultural Supplies and Services	765,248	0	765,248	15,000	0	15,000
224005 Laboratory supplies and services	16,079	0	16,079	0	0	0
224011 Research Expenses	3,633,834	0	3,633,834	5,373,557	0	5,373,557
225101 Consultancy Services	135,000	0	135,000	875,502	0	875,502
225201 Consultancy Services-Capital	200,000	0	200,000	0	0	0
225204 Monitoring and Supervision of capital work	448,000	0	448,000	0	0	0
226001 Insurances	804	0	804	50,000	0	50,000
226002 Licenses	29,230	0	29,230	0	0	0
227001 Travel inland	60,000	0	60,000	536,000	0	536,000
227004 Fuel, Lubricants and Oils	300,000	0	300,000	195,000	0	195,000
228001 Maintenance-Buildings and Structures	439,840	0	439,840	0	0	0
228002 Maintenance-Transport Equipment	100,000	0	100,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	39,400	0	39,400	0	0	0
228004 Maintenance-Other Fixed Assets	120,000	0	120,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	14,000	0	14,000
312235 Furniture and Fittings - Acquisition	0	0	0	50,000	0	50,000
313111 Residential Buildings - Improvement	0	0	0	500,000	0	500,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1619 Retooling of National Agricultural Research Organization						
Budget Output 010008 Capacity Strengthening						
313149 Other Land Improvements - Improvement	0	0	0	310,941	0	310,941
Total Cost of Budget Output 010008	7,570,000	0	7,570,000	8,635,000	0	8,635,000
Budget Output 010009 Research Partnerships						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	26,600	0	26,600
221001 Advertising and Public Relations	0	0	0	23,400	0	23,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	24,900	0	24,900
224003 Agricultural Supplies and Services	0	0	0	129,100	0	129,100
224011 Research Expenses	1,000,000	0	1,000,000	2,251,920	0	2,251,920
227001 Travel inland	0	0	0	36,000	0	36,000
227004 Fuel, Lubricants and Oils	0	0	0	56,080	0	56,080
228001 Maintenance-Buildings and Structures	0	0	0	61,500	0	61,500
228002 Maintenance-Transport Equipment	0	0	0	33,561	0	33,561
262201 Contributions to International Organisations-Capital	1,950,000	0	1,950,000	1,950,000	0	1,950,000
o/w Contribution to international organisation	0	0	0	1,950,000	0	1,950,000
o/w Subscription to International Agricultural research organizations	1,950,000	0	1,950,000	0	0	0
282107 Contributions to Non-Government institutions	50,000	0	50,000	250,000	0	250,000
o/w Contribution to Non Government institutions	50,000	0	50,000	0	0	0
o/w Contributions to Non - Government institutions	0	0	0	250,000	0	250,000
Total Cost of Budget Output 010009	3,000,000	0	3,000,000	4,843,061	0	4,843,061
Budget Output 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	425,180	0	425,180
221001 Advertising and Public Relations	18,710	0	18,710	76,400	0	76,400
221003 Staff Training	0	0	0	59,737	0	59,737
221007 Books, Periodicals & Newspapers	0	0	0	7,100	0	7,100
221008 Information and Communication Technology Supplies.	44,004	0	44,004	110,836	0	110,836
221009 Welfare and Entertainment	1,361	0	1,361	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	48,215	0	48,215	132,611	0	132,611

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1619 Retooling of National Agricultural Research Organization						
Budget Output 010010 Technology Generation						
221012 Small Office Equipment	7,396	0	7,396	0	0	0
221017 Membership dues and Subscription fees.	1,441	0	1,441	6,400	0	6,400
222001 Information and Communication Technology Services.	8,040	0	8,040	42,813	0	42,813
222002 Postage and Courier	3,135	0	3,135	3,000	0	3,000
223001 Property Management Expenses	1,723	0	1,723	0	0	0
223004 Guard and Security services	1,711	0	1,711	250,000	0	250,000
223005 Electricity	5,455	0	5,455	847,100	0	847,100
224002 Veterinary supplies and services	40,199	0	40,199	224,262	0	224,262
224003 Agricultural Supplies and Services	1,209,126	0	1,209,126	4,353,503	0	4,353,503
224004 Beddings, Clothing, Footwear and related Services	459	0	459	0	0	0
224005 Laboratory supplies and services	0	0	0	797,358	0	797,358
224010 Protective Gear	11,485	0	11,485	12,000	0	12,000
224011 Research Expenses	3,609,269	0	3,609,269	12,679,313	0	12,679,313
225101 Consultancy Services	36,179	0	36,179	27,176	0	27,176
225201 Consultancy Services-Capital	0	0	0	36,000	0	36,000
225204 Monitoring and Supervision of capital work	0	0	0	9,100	0	9,100
226001 Insurances	2,871	0	2,871	700,000	0	700,000
226002 Licenses	1,952	0	1,952	0	0	0
227001 Travel inland	74,144	0	74,144	307,147	0	307,147
227003 Carriage, Haulage, Freight and transport hire	8,964	0	8,964	0	0	0
227004 Fuel, Lubricants and Oils	124,409	0	124,409	607,400	0	607,400
228001 Maintenance-Buildings and Structures	23,373	0	23,373	0	0	0
228002 Maintenance-Transport Equipment	41,336	0	41,336	268,150	0	268,150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	775	0	775	317,100	0	317,100
228004 Maintenance-Other Fixed Assets	0	0	0	242,412	0	242,412
312221 Light ICT hardware - Acquisition	0	0	0	41,000	0	41,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	4,000,000	0	4,000,000
312411 Cultivated Animals - Acquisition	0	0	0	850,000	0	850,000

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1619 Retooling of National Agricultural Research Organization						
Budget Output 010010 Technology Generation						
313233 Medical, Laboratory and Research & appliances - Improvement	574,268	0	574,268	0	0	0
Total Cost of Budget Output 010010	5,900,000	0	5,900,000	27,443,098	0	27,443,098
Budget Output 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,000	0	180,000	46,000	0	46,000
221001 Advertising and Public Relations	140,000	0	140,000	210,000	0	210,000
221007 Books, Periodicals & Newspapers	7,753	0	7,753	0	0	0
221008 Information and Communication Technology Supplies.	51,436	0	51,436	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	72,160	0	72,160	0	0	0
222001 Information and Communication Technology Services.	44,457	0	44,457	278,000	0	278,000
223004 Guard and Security services	2,182	0	2,182	0	0	0
224003 Agricultural Supplies and Services	528,097	0	528,097	100,000	0	100,000
224005 Laboratory supplies and services	17,917	0	17,917	0	0	0
224011 Research Expenses	1,122,668	0	1,122,668	918,000	0	918,000
226002 Licenses	88,000	0	88,000	0	0	0
227001 Travel inland	40,000	0	40,000	192,000	0	192,000
227004 Fuel, Lubricants and Oils	121,862	0	121,862	50,000	0	50,000
228002 Maintenance-Transport Equipment	79,800	0	79,800	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,945	0	1,945	0	0	0
228004 Maintenance-Other Fixed Assets	1,723	0	1,723	0	0	0
Total Cost of Budget Output 010011	2,500,000	0	2,500,000	1,834,000	0	1,834,000
Total Cost for Project 1619	59,970,000	0	59,970,000	76,056,737	0	76,056,737
Total Excluding Arrears	59,970,000	0	59,970,000	75,970,000	0	75,970,000
Total for Sub-SubProgramme 01	99,565,270	0	99,565,270	107,458,099	0	107,458,099
Total Excluding Arrears	99,565,270	0	99,565,270	107,371,362	0	107,371,362
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub-SubProgramme 01 Agricultural Research						

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)						
<i>Budget Output 010010 Technology Generation</i>						
224011 Research Expenses	0	0	0	0	50,000	50,000
<i>Total Cost of Budget Output 010010</i>	0	0	0	0	50,000	50,000
<i>Budget Output 010011 Technology Promotion</i>						
224003 Agricultural Supplies and Services	0	50,000	50,000	0	0	0
224011 Research Expenses	0	50,000	50,000	0	49,000	49,000
<i>Total Cost of Budget Output 010011</i>	0	100,000	100,000	0	49,000	49,000
Total Cost for Department 002	0	100,000	100,000	0	99,000	99,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	99,000	99,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	100,000	0	100,000	99,000	0	99,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	99,000	0	99,000
Grand Total Vote 142	166,487,209	0	166,487,209	161,045,237	0	161,045,237
<i>Total Excluding Arrears</i>	166,487,209	0	166,487,209	160,958,500	0	160,958,500

VOTE: 142 National Agricultural Research Organization (NARO)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
111102	Rental Income Tax-Payable By Individuals	0.000	1.207
141131	Interest from other government units	0.010	0.150
141501	Rent & Rates - Non-Produced Assets – from private entities	0.786	0.000
141504	Other Royalties	0.000	0.135
142159	Sale of bid documents-From Government Units	0.000	0.157
142160	Sale of Agricultural products and services-From Government Units	2.769	5.300
142217	Market /Gate Charges	0.000	0.298
142225	Other Licence fees	0.085	0.000
144149	Miscellaneous receipts/income	0.000	0.084
Total		3.650	7.331

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 18 Development Plan Implementation						
01 Corporate Services	32,934,570	0	32,934,570	55,679,764	0	55,679,764
02 Digital Solutions and Data Capability	3,642,381	0	3,642,381	8,468,881	0	8,468,881
03 Economic Statistics	15,815,022	0	15,815,022	25,576,650	0	25,576,650
04 Methodology and Statistical Coordination Services	11,550,182	0	11,550,182	18,618,282	0	18,618,282
05 Population and Social Statistics	185,356,358	0	185,356,358	49,987,759	0	49,987,759
Total for Programme	249,298,514	0	249,298,514	158,331,335	0	158,331,335
<i>Total Excluding Arrears</i>	249,298,514	0	249,298,514	158,331,335	0	158,331,335
Grand Total Vote 143	249,298,514	0	249,298,514	158,331,335	0	158,331,335
<i>Total Excluding Arrears</i>	249,298,514	0	249,298,514	158,331,335	0	158,331,335

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub SubProgramme 01 Corporate Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	4,550,685	11,778,428	16,329,113	6,423,505	25,254,000	31,677,505
002 Public and Media Relations	499,822	1,700,000	2,199,822	499,822	3,478,000	3,977,822
003 Internal Audit	616,821	722,000	1,338,821	616,821	1,194,000	1,810,821
004 Legal Services and Board Affairs	447,300	1,100,000	1,547,300	447,300	2,185,576	2,632,876
005 Professional Services	395,147	900,000	1,295,147	395,147	1,300,890	1,696,037
006 Risk and Compliance	424,368	600,000	1,024,368	424,368	1,100,334	1,524,702
Total Recurrent Budget Estimates for Sub-SubProgramme	6,934,142	16,800,428	23,734,570	8,806,963	34,512,800	43,319,763
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1626 Retooling of Uganda Bureau of Statistics	9,200,000	0	9,200,000	12,360,000	0	12,360,000
Total Development Budget Estimates for Sub-SubProgramme	9,200,000	0	9,200,000	12,360,000	0	12,360,000
Total for Sub Sub Programme 01	16,134,142	16,800,428	32,934,570	21,166,964	34,512,800	55,679,764
Sub SubProgramme 02 Digital Solutions and Data Capability						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Digital Solutions	1,312,406	500,000	1,812,406	1,312,406	2,155,727	3,468,133
002 Data Capability	1,029,975	800,000	1,829,975	1,029,975	3,970,773	5,000,748
Total Recurrent Budget Estimates for Sub-SubProgramme	2,342,381	1,300,000	3,642,381	2,342,381	6,126,500	8,468,881
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	2,342,381	1,300,000	3,642,381	2,342,381	6,126,500	8,468,881
Sub SubProgramme 03 Economic Statistics						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Production and Environment Statistics	1,552,543	1,638,973	3,191,516	1,552,543	6,439,900	7,992,443
002 Economic Censuses and Surveys	850,355	2,618,512	3,468,867	850,355	5,984,120	6,834,475
003 Macro economic statistics	2,754,552	6,400,087	9,154,639	2,754,552	7,995,180	10,749,732
Total Recurrent Budget Estimates for Sub-SubProgramme	5,157,450	10,657,572	15,815,022	5,157,450	20,419,200	25,576,650
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	5,157,450	10,657,572	15,815,022	5,157,450	20,419,200	25,576,650
Sub SubProgramme 04 Methodology and Statistical Coordination Services						

VOTE: 143 Uganda Bureau of Statistics (UBOS)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Local Government Statistics	1,503,790	3,515,000	5,018,790	1,503,790	6,700,000	8,203,790
002 Methodology and Project management	1,043,848	1,735,000	2,778,848	1,043,848	2,768,600	3,812,448
003 Outreach and Quality Assurance	1,552,543	2,200,000	3,752,543	1,552,544	5,049,500	6,602,044
Total Recurrent Budget Estimates for Sub-SubProgramme	4,100,182	7,450,000	11,550,182	4,100,182	14,518,100	18,618,282
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	4,100,182	7,450,000	11,550,182	4,100,182	14,518,100	18,618,282
Sub SubProgramme 05 Population and Social Statistics						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Social Surveys and Censuses	1,160,920	5,000,000	6,160,920	1,160,920	31,183,000	32,343,920
002 Demography and Social Statistics	1,695,438	177,500,000	179,195,438	1,695,439	15,948,400	17,643,839
Total Recurrent Budget Estimates for Sub-SubProgramme	2,856,358	182,500,000	185,356,358	2,856,359	47,131,400	49,987,759
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	2,856,358	182,500,000	185,356,358	2,856,359	47,131,400	49,987,759
<i>Total Excluding Arrears</i>	30,590,514	218,708,000	249,298,514	35,623,335	122,708,000	158,331,335
Grand Total Vote 143	30,590,514	218,708,000	249,298,514	35,623,335	122,708,000	158,331,335
<i>Total Excluding Arrears</i>	30,590,514	218,708,000	249,298,514	35,623,335	122,708,000	158,331,335

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub SubProgramme 01 Corporate Services						
Department 001 Finance and Administration						
1626 Retooling of Uganda Bureau of Statistics	9,200,000	0	9,200,000	12,360,000	0	12,360,000
Total for the Department 001	9,200,000	0	9,200,000	12,360,000	0	12,360,000
<i>Total Excluding Arrears</i>	9,200,000	0	9,200,000	12,360,000	0	12,360,000
Grand Total Vote	9,200,000	0	9,200,000	12,360,000	0	12,360,000
<i>Total Excluding Arrears</i>	9,200,000	0	9,200,000	12,360,000	0	12,360,000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	106,762,669	0	106,762,669	46,504,764	0	46,504,764
212 Social Contributions	4,830,650	0	4,830,650	5,802,092	0	5,802,092
221 General Use of goods and services	22,387,990	0	22,387,990	37,519,994	0	37,519,994
222 Communications	2,622,420	0	2,622,420	1,285,120	0	1,285,120
223 Utility and Property Expenses	501,000	0	501,000	1,822,440	0	1,822,440
224 Supplies and Services	486,120	0	486,120	0	0	0
225 Professional Services	340,000	0	340,000	4,487,705	0	4,487,705
226 Insurances and Licenses	168,400	0	168,400	2,810,971	0	2,810,971
227 Travel and Transport	100,818,316	0	100,818,316	43,962,144	0	43,962,144
228 Maintenance	2,086,948	0	2,086,948	4,551,546	0	4,551,546
242 Interest on Domestic debts	30,000	0	30,000	0	0	0
273 Employment-related social benefits	0	0	0	78,960	0	78,960
312 Acquisition of Produced Assets	7,494,000	0	7,494,000	9,505,600	0	9,505,600
313 Major Repairs, Overhaul and Improvement to Produced Assets	770,000	0	770,000	0	0	0
Grand Total Vote 143	249,298,514	0	249,298,514	158,331,335	0	158,331,335
<i>Total Excluding Arrears</i>	249,298,514	0	249,298,514	158,331,335	0	158,331,335

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	21,390,514	0	21,390,514	23,263,335	0	23,263,335
211104 Employee Gratuity	1,126,190	0	1,126,190	1,126,189	0	1,126,189
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,821,965	0	83,821,965	21,557,240	0	21,557,240
211107 Boards, Committees and Council Allowances	424,000	0	424,000	558,000	0	558,000
212101 Social Security Contributions	1,771,755	0	1,771,755	2,327,148	0	2,327,148
212102 Medical expenses (Employees)	1,564,369	0	1,564,369	1,697,136	0	1,697,136
212201 Social Security Contributions	1,494,525	0	1,494,525	1,777,809	0	1,777,809
221001 Advertising and Public Relations	6,281,531	0	6,281,531	5,063,970	0	5,063,970
221002 Workshops, Meetings and Seminars	8,196,298	0	8,196,298	11,044,918	0	11,044,918
221003 Staff Training	2,018,596	0	2,018,596	11,644,842	0	11,644,842
221004 Recruitment Expenses	191,200	0	191,200	586,817	0	586,817
221007 Books, Periodicals & Newspapers	58,000	0	58,000	56,000	0	56,000
221008 Information and Communication Technology Supplies.	204,200	0	204,200	654,591	0	654,591
221009 Welfare and Entertainment	1,042,000	0	1,042,000	2,699,195	0	2,699,195
221011 Printing, Stationery, Photocopying and Binding	4,019,265	0	4,019,265	4,822,436	0	4,822,436
221012 Small Office Equipment	257,500	0	257,500	314,025	0	314,025
221017 Membership dues and Subscription fees.	119,400	0	119,400	210,200	0	210,200
221020 Litigation and related expenses	0	0	0	423,000	0	423,000
222001 Information and Communication Technology Services.	2,622,420	0	2,622,420	1,225,320	0	1,225,320
222002 Postage and Courier	0	0	0	59,800	0	59,800
223001 Property Management Expenses	0	0	0	342,000	0	342,000
223002 Property Rates	85,000	0	85,000	113,000	0	113,000
223003 Rent-Produced Assets-to private entities	0	0	0	952,000	0	952,000
223004 Guard and Security services	232,000	0	232,000	231,440	0	231,440
223005 Electricity	88,000	0	88,000	88,000	0	88,000
223006 Water	96,000	0	96,000	96,000	0	96,000
224010 Protective Gear	15,570	0	15,570	0	0	0
224011 Research Expenses	470,550	0	470,550	0	0	0

VOTE: 143 Uganda Bureau of Statistics (UBOS)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
225101 Consultancy Services	340,000	0	340,000	4,264,705	0	4,264,705
225204 Monitoring and Supervision of capital work	0	0	0	223,000	0	223,000
226001 Insurances	168,400	0	168,400	578,571	0	578,571
226002 Licenses	0	0	0	2,232,400	0	2,232,400
227001 Travel inland	97,031,180	0	97,031,180	42,618,410	0	42,618,410
227003 Carriage, Haulage, Freight and transport hire	2,914,861	0	2,914,861	0	0	0
227004 Fuel, Lubricants and Oils	872,275	0	872,275	1,343,734	0	1,343,734
228001 Maintenance-Buildings and Structures	1,072,600	0	1,072,600	1,990,000	0	1,990,000
228002 Maintenance-Transport Equipment	836,000	0	836,000	1,523,519	0	1,523,519
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	71,948	0	71,948	668,948	0	668,948
228004 Maintenance-Other Fixed Assets	106,400	0	106,400	369,079	0	369,079
242003 Other	30,000	0	30,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	78,960	0	78,960
312212 Light Vehicles - Acquisition	4,500,000	0	4,500,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	2,445,600	0	2,445,600
312222 Heavy ICT hardware - Acquisition	0	0	0	1,000,000	0	1,000,000
312229 Other ICT Equipment - Acquisition	935,000	0	935,000	6,060,000	0	6,060,000
312231 Office Equipment - Acquisition	64,000	0	64,000	0	0	0
312423 Computer Software - Acquisition	1,995,000	0	1,995,000	0	0	0
313229 Other ICT Equipment - Improvement	130,000	0	130,000	0	0	0
313423 Computer Software - Improvement	640,000	0	640,000	0	0	0
Grand Total Vote 143	249,298,514	0	249,298,514	158,331,335	0	158,331,335
<i>Total Excluding Arrears</i>	249,298,514	0	249,298,514	158,331,335	0	158,331,335

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub-SubProgramme 01 Corporate Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000004 Finance and Accounting						
211102 Contract Staff Salaries	676,092	0	676,092	676,091	0	676,091
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,805	43,805	0	18,000	18,000
212101 Social Security Contributions	0	67,609	67,609	0	67,609	67,609
221001 Advertising and Public Relations	0	0	0	0	180,000	180,000
221002 Workshops, Meetings and Seminars	0	207,000	207,000	0	682,862	682,862
221003 Staff Training	0	467,000	467,000	0	475,000	475,000
221008 Information and Communication Technology Supplies.	0	0	0	0	120,000	120,000
221009 Welfare and Entertainment	0	34,000	34,000	0	158,000	158,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	0	8,000	8,000
222001 Information and Communication Technology Services.	0	30,000	30,000	0	31,600	31,600
225101 Consultancy Services	0	60,000	60,000	0	100,000	100,000
227001 Travel inland	0	821,219	821,219	0	1,674,220	1,674,220
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	30,000	30,000
228004 Maintenance-Other Fixed Assets	0	60,000	60,000	0	80,000	80,000
Total Cost of Budget Output 000004	676,092	1,910,633	2,586,725	676,091	3,665,291	4,341,382
Budget Output 000005 Human Resource management						
211102 Contract Staff Salaries	729,994	0	729,994	2,602,815	0	2,602,815
211104 Employee Gratuity	0	352,652	352,652	0	386,079	386,079
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	16,000	0	499,984	499,984
212101 Social Security Contributions	0	72,999	72,999	0	233,791	233,791
212102 Medical expenses (Employees)	0	1,228,000	1,228,000	0	1,350,000	1,350,000
212201 Social Security Contributions	0	1,118,794	1,118,794	0	1,777,809	1,777,809

VOTE: 143 Uganda Bureau of Statistics (UBOS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000005 Human Resource management						
221001 Advertising and Public Relations	0	20,000	20,000	0	32,000	32,000
221002 Workshops, Meetings and Seminars	0	136,000	136,000	0	263,000	263,000
221003 Staff Training	0	251,348	251,348	0	1,135,000	1,135,000
221004 Recruitment Expenses	0	191,200	191,200	0	243,017	243,017
221009 Welfare and Entertainment	0	439,001	439,001	0	1,348,720	1,348,720
221011 Printing, Stationery, Photocopying and Binding	0	45,000	45,000	0	146,000	146,000
221012 Small Office Equipment	0	28,000	28,000	0	72,000	72,000
221017 Membership dues and Subscription fees.	0	7,000	7,000	0	50,000	50,000
222002 Postage and Courier	0	0	0	0	59,800	59,800
225101 Consultancy Services	0	100,000	100,000	0	80,000	80,000
226001 Insurances	0	0	0	0	410,171	410,171
227001 Travel inland	0	360,000	360,000	0	500,000	500,000
227004 Fuel, Lubricants and Oils	0	0	0	0	79,405	79,405
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	78,960	78,960
Total Cost of Budget Output 000005	729,994	4,365,994	5,095,988	2,602,815	8,745,735	11,348,550
Budget Output 000007 Procurement and Disposal Services						
211102 Contract Staff Salaries	414,681	0	414,681	414,681	0	414,681
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	102,000	102,000	0	88,000	88,000
212101 Social Security Contributions	0	41,468	41,468	0	36,921	36,921
221002 Workshops, Meetings and Seminars	0	50,800	50,800	0	91,200	91,200
221003 Staff Training	0	20,000	20,000	0	90,000	90,000
221009 Welfare and Entertainment	0	309,108	309,108	0	178,000	178,000
221012 Small Office Equipment	0	51,500	51,500	0	0	0
222001 Information and Communication Technology Services.	0	14,000	14,000	0	0	0
227001 Travel inland	0	177,650	177,650	0	553,100	553,100
227004 Fuel, Lubricants and Oils	0	275	275	0	82,089	82,089
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	51,500	51,500
228004 Maintenance-Other Fixed Assets	0	0	0	0	29,079	29,079

VOTE: 143 Uganda Bureau of Statistics (UBOS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Total Cost of Budget Output 000007	414,681	766,801	1,181,482	414,681	1,199,889	1,614,570
Budget Output 000010 Leadership and Management						
211102 Contract Staff Salaries	0	0	0	2,729,918	0	2,729,918
211104 Employee Gratuity	0	0	0	0	235,881	235,881
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,081,892	2,081,892
212101 Social Security Contributions	0	0	0	0	272,992	272,992
221002 Workshops, Meetings and Seminars	0	0	0	0	330,000	330,000
221003 Staff Training	0	0	0	0	260,000	260,000
221007 Books, Periodicals & Newspapers	0	0	0	0	56,000	56,000
221009 Welfare and Entertainment	0	0	0	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	340,000	340,000
223001 Property Management Expenses	0	0	0	0	342,000	342,000
223002 Property Rates	0	0	0	0	113,000	113,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	952,000	952,000
223004 Guard and Security services	0	0	0	0	231,440	231,440
223005 Electricity	0	0	0	0	88,000	88,000
223006 Water	0	0	0	0	96,000	96,000
225101 Consultancy Services	0	0	0	0	600,000	600,000
225204 Monitoring and Supervision of capital work	0	0	0	0	223,000	223,000
226001 Insurances	0	0	0	0	168,400	168,400
226002 Licenses	0	0	0	0	350,000	350,000
227001 Travel inland	0	0	0	0	299,513	299,513
227004 Fuel, Lubricants and Oils	0	0	0	0	1,008,000	1,008,000
228001 Maintenance-Buildings and Structures	0	0	0	0	1,090,000	1,090,000
228002 Maintenance-Transport Equipment	0	0	0	0	1,467,519	1,467,519
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	587,448	587,448
228004 Maintenance-Other Fixed Assets	0	0	0	0	260,000	260,000
Total Cost of Budget Output 000010	0	0	0	2,729,918	11,543,085	14,273,003
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
Total Cost of Budget Output 000013	0	0	0	0	100,000	100,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 320016 Leadership and Management						
211102 Contract Staff Salaries	2,729,918	0	2,729,918	0	0	0
211104 Employee Gratuity	0	235,881	235,881	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	330,800	330,800	0	0	0
212101 Social Security Contributions	0	272,992	272,992	0	0	0
221002 Workshops, Meetings and Seminars	0	430,000	430,000	0	0	0
221003 Staff Training	0	215,360	215,360	0	0	0
221007 Books, Periodicals & Newspapers	0	56,000	56,000	0	0	0
221009 Welfare and Entertainment	0	67,040	67,040	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	182,000	182,000	0	0	0
221012 Small Office Equipment	0	23,480	23,480	0	0	0
222001 Information and Communication Technology Services.	0	6,400	6,400	0	0	0
223002 Property Rates	0	85,000	85,000	0	0	0
223004 Guard and Security services	0	232,000	232,000	0	0	0
223005 Electricity	0	88,000	88,000	0	0	0
223006 Water	0	96,000	96,000	0	0	0
226001 Insurances	0	168,400	168,400	0	0	0
227001 Travel inland	0	278,999	278,999	0	0	0
227004 Fuel, Lubricants and Oils	0	872,000	872,000	0	0	0
228001 Maintenance-Buildings and Structures	0	223,000	223,000	0	0	0
228002 Maintenance-Transport Equipment	0	836,000	836,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	35,648	35,648	0	0	0
Total Cost of Budget Output 320016	2,729,918	4,735,000	7,464,918	0	0	0
Total Cost for Department 001	4,550,685	11,778,428	16,329,113	6,423,505	25,254,000	31,677,505
Total Excluding Arrears	4,550,685	11,778,428	16,329,113	6,423,505	25,254,000	31,677,505
Department 002 Public and Media Relations						
Budget Output 000011 Communication and Public Relations						
211102 Contract Staff Salaries	499,822	0	499,822	499,822	0	499,822
212101 Social Security Contributions	0	49,982	49,982	0	49,982	49,982
221001 Advertising and Public Relations	0	1,084,018	1,084,018	0	2,685,308	2,685,308

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Public and Media Relations						
Budget Output 000011 Communication and Public Relations						
221002 Workshops, Meetings and Seminars	0	260,000	260,000	0	355,710	355,710
221003 Staff Training	0	30,000	30,000	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	72,000	72,000
221011 Printing, Stationery, Photocopying and Binding	0	216,000	216,000	0	0	0
221012 Small Office Equipment	0	60,000	60,000	0	10,000	10,000
226002 Licenses	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	200,000	200,000
Total Cost of Budget Output 000011	499,822	1,700,000	2,199,822	499,822	3,478,000	3,977,822
Total Cost for Department 002	499,822	1,700,000	2,199,822	499,822	3,478,000	3,977,822
Total Excluding Arrears	499,822	1,700,000	2,199,822	499,822	3,478,000	3,977,822
Department 003 Internal Audit						
Budget Output 560022 Internal Audit and Policy Management						
211102 Contract Staff Salaries	616,821	0	616,821	616,821	0	616,821
211104 Employee Gratuity	0	59,846	59,846	0	59,846	59,846
212101 Social Security Contributions	0	61,682	61,682	0	72,830	72,830
221002 Workshops, Meetings and Seminars	0	42,000	42,000	0	114,000	114,000
221003 Staff Training	0	73,000	73,000	0	179,801	179,801
221008 Information and Communication Technology Supplies.	0	0	0	0	33,000	33,000
221009 Welfare and Entertainment	0	27,966	27,966	0	35,200	35,200
221012 Small Office Equipment	0	5,000	5,000	0	0	0
221017 Membership dues and Subscription fees.	0	12,000	12,000	0	16,000	16,000
225101 Consultancy Services	0	100,000	100,000	0	0	0
226002 Licenses	0	0	0	0	27,000	27,000
227001 Travel inland	0	340,507	340,507	0	656,323	656,323
Total Cost of Budget Output 560022	616,821	722,000	1,338,821	616,821	1,194,000	1,810,821
Total Cost for Department 003	616,821	722,000	1,338,821	616,821	1,194,000	1,810,821
Total Excluding Arrears	616,821	722,000	1,338,821	616,821	1,194,000	1,810,821
Department 004 Legal Services and Board Affairs						
Budget Output 000012 Legal and Advisory Services						
211102 Contract Staff Salaries	447,300	0	447,300	447,300	0	447,300
211104 Employee Gratuity	0	54,405	54,405	0	59,846	59,846

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Legal Services and Board Affairs						
Budget Output 000012 Legal and Advisory Services						
212101 Social Security Contributions	0	44,730	44,730	0	44,730	44,730
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	30,000	30,000
221003 Staff Training	0	150,000	150,000	0	116,250	116,250
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	15,000	15,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	6,000	6,000	0	8,750	8,750
221020 Litigation and related expenses	0	0	0	0	423,000	423,000
225101 Consultancy Services	0	5,000	5,000	0	0	0
227001 Travel inland	0	40,865	40,865	0	40,000	40,000
242003 Other	0	30,000	30,000	0	0	0
Total Cost of Budget Output 000012	447,300	398,000	845,300	447,300	732,576	1,179,876
Budget Output 000032 Board Management						
211107 Boards, Committees and Council Allowances	0	424,000	424,000	0	558,000	558,000
221003 Staff Training	0	218,000	218,000	0	450,000	450,000
221009 Welfare and Entertainment	0	20,000	20,000	0	25,000	25,000
225101 Consultancy Services	0	20,000	20,000	0	370,000	370,000
227001 Travel inland	0	20,000	20,000	0	50,000	50,000
Total Cost of Budget Output 000032	0	702,000	702,000	0	1,453,000	1,453,000
Total Cost for Department 004	447,300	1,100,000	1,547,300	447,300	2,185,576	2,632,876
Total Excluding Arrears	447,300	1,100,000	1,547,300	447,300	2,185,576	2,632,876
Department 005 Professional Services						
Budget Output 560049 Certification and Capacity Building						
211102 Contract Staff Salaries	395,147	0	395,147	395,147	0	395,147
211104 Employee Gratuity	0	46,908	46,908	0	46,908	46,908
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	355,118	355,118	0	290,108	290,108
212101 Social Security Contributions	0	50,968	50,968	0	68,527	68,527
212102 Medical expenses (Employees)	0	0	0	0	36,000	36,000
221001 Advertising and Public Relations	0	0	0	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	21,000	21,000	0	158,100	158,100
221003 Staff Training	0	240,239	240,239	0	432,147	432,147
221009 Welfare and Entertainment	0	4,020	4,020	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Professional Services						
Budget Output 560049 Certification and Capacity Building						
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0
221012 Small Office Equipment	0	0	0	0	14,000	14,000
221017 Membership dues and Subscription fees.	0	7,450	7,450	0	7,450	7,450
224011 Research Expenses	0	119,000	119,000	0	0	0
225101 Consultancy Services	0	15,000	15,000	0	39,000	39,000
227001 Travel inland	0	36,296	36,296	0	148,650	148,650
Total Cost of Budget Output 560049	395,147	900,000	1,295,147	395,147	1,300,890	1,696,037
Total Cost for Department 005	395,147	900,000	1,295,147	395,147	1,300,890	1,696,037
Total Excluding Arrears	395,147	900,000	1,295,147	395,147	1,300,890	1,696,037
Department 006 Risk and Compliance						
Budget Output 000001 Audit and Risk Management						
211102 Contract Staff Salaries	424,368	0	424,368	424,368	0	424,368
211104 Employee Gratuity	0	44,802	44,802	0	49,282	49,282
212101 Social Security Contributions	0	46,917	46,917	0	42,437	42,437
221002 Workshops, Meetings and Seminars	0	0	0	0	80,000	80,000
221003 Staff Training	0	114,671	114,671	0	262,485	262,485
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	0	0
221009 Welfare and Entertainment	0	16,160	16,160	0	46,130	46,130
221017 Membership dues and Subscription fees.	0	6,000	6,000	0	10,000	10,000
225101 Consultancy Services	0	40,000	40,000	0	230,000	230,000
227001 Travel inland	0	325,450	325,450	0	380,000	380,000
Total Cost of Budget Output 000001	424,368	600,000	1,024,368	424,368	1,100,334	1,524,702
Total Cost for Department 006	424,368	600,000	1,024,368	424,368	1,100,334	1,524,702
Total Excluding Arrears	424,368	600,000	1,024,368	424,368	1,100,334	1,524,702
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1626 Retooling of Uganda Bureau of Statistics						
Budget Output 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	140,000	0	140,000
221017 Membership dues and Subscription fees.	0	0	0	70,000	0	70,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1626 Retooling of Uganda Bureau of Statistics						
Budget Output 000003 Facilities and Equipment Management						
222001 Information and Communication Technology Services.	3,700	0	3,700	0	0	0
225101 Consultancy Services	0	0	0	94,000	0	94,000
226002 Licenses	0	0	0	1,650,400	0	1,650,400
228001 Maintenance-Buildings and Structures	849,600	0	849,600	900,000	0	900,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,300	0	36,300	0	0	0
228004 Maintenance-Other Fixed Assets	46,400	0	46,400	0	0	0
312212 Light Vehicles - Acquisition	4,500,000	0	4,500,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	2,445,600	0	2,445,600
312222 Heavy ICT hardware - Acquisition	0	0	0	1,000,000	0	1,000,000
312229 Other ICT Equipment - Acquisition	935,000	0	935,000	6,060,000	0	6,060,000
312231 Office Equipment - Acquisition	64,000	0	64,000	0	0	0
312423 Computer Software - Acquisition	1,995,000	0	1,995,000	0	0	0
313229 Other ICT Equipment - Improvement	130,000	0	130,000	0	0	0
313423 Computer Software - Improvement	640,000	0	640,000	0	0	0
Total Cost of Budget Output 000003	9,200,000	0	9,200,000	12,360,000	0	12,360,000
Total Cost for Project 1626	9,200,000	0	9,200,000	12,360,000	0	12,360,000
Total Excluding Arrears	9,200,000	0	9,200,000	12,360,000	0	12,360,000
Total for Sub-SubProgramme 01	32,934,570	0	32,934,570	55,679,764	0	55,679,764
Total Excluding Arrears	32,934,570	0	32,934,570	55,679,764	0	55,679,764
Sub-SubProgramme 02 Digital Solutions and Data Capability						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Digital Solutions						
Budget Output 560036 Digital Solution Services						
211102 Contract Staff Salaries	1,312,406	0	1,312,406	1,312,406	0	1,312,406
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	151,148	151,148
212101 Social Security Contributions	0	131,241	131,241	0	131,241	131,241
221002 Workshops, Meetings and Seminars	0	0	0	0	195,765	195,765
221003 Staff Training	0	0	0	0	255,000	255,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Digital Solutions						
Budget Output 560036 Digital Solution Services						
221008 Information and Communication Technology Supplies.	0	60,000	60,000	0	0	0
221009 Welfare and Entertainment	0	56,618	56,618	0	82,000	82,000
222001 Information and Communication Technology Services.	0	252,141	252,141	0	92,400	92,400
225101 Consultancy Services	0	0	0	0	496,405	496,405
227001 Travel inland	0	0	0	0	751,768	751,768
Total Cost of Budget Output 560036	1,312,406	500,000	1,812,406	1,312,406	2,155,727	3,468,133
Total Cost for Department 001	1,312,406	500,000	1,812,406	1,312,406	2,155,727	3,468,133
Total Excluding Arrears	1,312,406	500,000	1,812,406	1,312,406	2,155,727	3,468,133
Department 002 Data Capability						
Budget Output 560064 Data Capability Services						
211102 Contract Staff Salaries	1,029,975	0	1,029,975	1,029,975	0	1,029,975
211104 Employee Gratuity	0	59,846	59,846	0	59,846	59,846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	1,297,000	1,297,000
212101 Social Security Contributions	0	102,998	102,998	0	102,998	102,998
221001 Advertising and Public Relations	0	0	0	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	203,007	203,007	0	350,000	350,000
221003 Staff Training	0	50,000	50,000	0	440,000	440,000
221008 Information and Communication Technology Supplies.	0	100,200	100,200	0	250,930	250,930
221009 Welfare and Entertainment	0	0	0	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	138,000	138,000
221017 Membership dues and Subscription fees.	0	65,950	65,950	0	0	0
222001 Information and Communication Technology Services.	0	30,000	30,000	0	0	0
226002 Licenses	0	0	0	0	200,000	200,000
227001 Travel inland	0	148,000	148,000	0	908,000	908,000
Total Cost of Budget Output 560064	1,029,975	800,000	1,829,975	1,029,975	3,970,773	5,000,748
Total Cost for Department 002	1,029,975	800,000	1,829,975	1,029,975	3,970,773	5,000,748
Total Excluding Arrears	1,029,975	800,000	1,829,975	1,029,975	3,970,773	5,000,748
Development Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	3,642,381	0	3,642,381	8,468,881	0	8,468,881
Total Excluding Arrears	3,642,381	0	3,642,381	8,468,881	0	8,468,881
Sub-SubProgramme 03 Economic Statistics						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Production and Environment Statistics						
Budget Output 000089 Climate Change Mitigation						
227001 Travel inland	0	0	0	0	339,000	339,000
Total Cost of Budget Output 000089	0	0	0	0	339,000	339,000
Budget Output 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	54,000	54,000
221002 Workshops, Meetings and Seminars	0	0	0	0	18,110	18,110
221012 Small Office Equipment	0	0	0	0	3,600	3,600
227001 Travel inland	0	0	0	0	283,529	283,529
Total Cost of Budget Output 000090	0	0	0	0	359,239	359,239
Budget Output 560037 Agriculture Statistics						
211102 Contract Staff Salaries	1,552,543	0	1,552,543	1,552,543	0	1,552,543
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	497,168	497,168
212101 Social Security Contributions	0	0	0	0	155,254	155,254
221001 Advertising and Public Relations	0	0	0	0	96,000	96,000
221002 Workshops, Meetings and Seminars	0	10,720	10,720	0	233,996	233,996
221003 Staff Training	0	0	0	0	54,100	54,100
221011 Printing, Stationery, Photocopying and Binding	0	7,500	7,500	0	16,548	16,548
221012 Small Office Equipment	0	0	0	0	45,000	45,000
227001 Travel inland	0	681,658	681,658	0	1,156,091	1,156,091
Total Cost of Budget Output 560037	1,552,543	699,878	2,252,421	1,552,543	2,254,157	3,806,700
Budget Output 560038 Industry and Infrastructure Statistics						
211104 Employee Gratuity	0	51,598	51,598	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	971,998	971,998
212101 Social Security Contributions	0	155,254	155,254	0	0	0

VOTE: 143 Uganda Bureau of Statistics (UBOS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Production and Environment Statistics						
Budget Output 560038 Industry and Infrastructure Statistics						
221001 Advertising and Public Relations	0	0	0	0	4,000	4,000
221002 Workshops, Meetings and Seminars	0	28,000	28,000	0	184,440	184,440
221008 Information and Communication Technology Supplies.	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,500	12,500
227001 Travel inland	0	704,243	704,243	0	2,309,566	2,309,566
Total Cost of Budget Output 560038	0	939,095	939,095	0	3,487,504	3,487,504
Total Cost for Department 001	1,552,543	1,638,973	3,191,516	1,552,543	6,439,900	7,992,443
Total Excluding Arrears	1,552,543	1,638,973	3,191,516	1,552,543	6,439,900	7,992,443
Department 002 Economic Censuses and Surveys						
Budget Output 560039 Business Censuses and Surveys						
211102 Contract Staff Salaries	850,355	0	850,355	850,355	0	850,355
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	348,464	348,464	0	1,548,278	1,548,278
212101 Social Security Contributions	0	85,035	85,035	0	83,129	83,129
212102 Medical expenses (Employees)	0	238,101	238,101	0	27,500	27,500
221001 Advertising and Public Relations	0	90,549	90,549	0	302,400	302,400
221002 Workshops, Meetings and Seminars	0	20,769	20,769	0	334,516	334,516
221003 Staff Training	0	188,977	188,977	0	45,260	45,260
221004 Recruitment Expenses	0	0	0	0	24,000	24,000
221008 Information and Communication Technology Supplies.	0	38,000	38,000	0	0	0
221009 Welfare and Entertainment	0	11,191	11,191	0	31,200	31,200
221011 Printing, Stationery, Photocopying and Binding	0	11,780	11,780	0	54,373	54,373
221012 Small Office Equipment	0	39,520	39,520	0	169,425	169,425
224010 Protective Gear	0	15,570	15,570	0	0	0
227001 Travel inland	0	1,530,556	1,530,556	0	3,364,038	3,364,038
Total Cost of Budget Output 560039	850,355	2,618,512	3,468,867	850,355	5,984,120	6,834,475
Total Cost for Department 002	850,355	2,618,512	3,468,867	850,355	5,984,120	6,834,475
Total Excluding Arrears	850,355	2,618,512	3,468,867	850,355	5,984,120	6,834,475

VOTE: 143 Uganda Bureau of Statistics (UBOS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Macro economic statistics						
Budget Output 560040 National Accounts and Trade Statistics						
211102 Contract Staff Salaries	2,754,552	0	2,754,552	2,754,552	0	2,754,552
211104 Employee Gratuity	0	59,845	59,845	0	59,846	59,846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,256,487	2,256,487	0	2,559,699	2,559,699
212101 Social Security Contributions	0	275,455	275,455	0	275,455	275,455
212102 Medical expenses (Employees)	0	77,568	77,568	0	78,336	78,336
221002 Workshops, Meetings and Seminars	0	0	0	0	136,000	136,000
221003 Staff Training	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	15,000	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	17,521	17,521	0	11,582	11,582
227001 Travel inland	0	1,221,873	1,221,873	0	1,409,279	1,409,279
Total Cost of Budget Output 560040	2,754,552	3,923,749	6,678,301	2,754,552	4,630,196	7,384,748
Budget Output 560041 Prices Statistics						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	168,776	168,776	0	174,896	174,896
221002 Workshops, Meetings and Seminars	0	0	0	0	6,000	6,000
221003 Staff Training	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	26,400	26,400	0	47,200	47,200
227001 Travel inland	0	2,281,162	2,281,162	0	3,111,888	3,111,888
Total Cost of Budget Output 560041	0	2,476,338	2,476,338	0	3,364,984	3,364,984
Total Cost for Department 003	2,754,552	6,400,087	9,154,639	2,754,552	7,995,180	10,749,732
Total Excluding Arrears	2,754,552	6,400,087	9,154,639	2,754,552	7,995,180	10,749,732
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	15,815,022	0	15,815,022	25,576,650	0	25,576,650
Total Excluding Arrears	15,815,022	0	15,815,022	25,576,650	0	25,576,650
Sub-SubProgramme 04 Methodology and Statistical Coordination Services						
Recurrent Budget Estimates						

VOTE: 143 Uganda Bureau of Statistics (UBOS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Local Government Statistics						
Budget Output 000009 Parish Development Model Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	65,000	65,000
221001 Advertising and Public Relations	0	132,090	132,090	0	0	0
221002 Workshops, Meetings and Seminars	0	593,985	593,985	0	57,500	57,500
221011 Printing, Stationery, Photocopying and Binding	0	56,731	56,731	0	4,500	4,500
222001 Information and Communication Technology Services.	0	67,200	67,200	0	0	0
227001 Travel inland	0	1,049,994	1,049,994	0	360,000	360,000
Total Cost of Budget Output 000009	0	1,900,000	1,900,000	0	487,000	487,000
Budget Output 560042 Local Government Administrative data						
211102 Contract Staff Salaries	1,503,790	0	1,503,790	1,503,790	0	1,503,790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	7,200	0	670,200	670,200
212101 Social Security Contributions	0	150,379	150,379	0	138,936	138,936
221002 Workshops, Meetings and Seminars	0	101,050	101,050	0	847,680	847,680
221003 Staff Training	0	0	0	0	150,000	150,000
221008 Information and Communication Technology Supplies.	0	0	0	0	21,000	21,000
221009 Welfare and Entertainment	0	26,897	26,897	0	55,200	55,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	374,670	374,670
222001 Information and Communication Technology Services.	0	12,400	12,400	0	960,000	960,000
227001 Travel inland	0	416,570	416,570	0	633,400	633,400
Total Cost of Budget Output 560042	1,503,790	714,496	2,218,286	1,503,790	3,851,086	5,354,876
Budget Output 560043 Community Information System Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,400	5,400	0	225,000	225,000
221001 Advertising and Public Relations	0	0	0	0	29,902	29,902
221002 Workshops, Meetings and Seminars	0	370,660	370,660	0	352,222	352,222
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	120,600	120,600
222001 Information and Communication Technology Services.	0	15,154	15,154	0	9,000	9,000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Local Government Statistics						
Budget Output 560043 Community Information System Management						
227001 Travel inland	0	509,290	509,290	0	1,625,190	1,625,190
Total Cost of Budget Output 560043	0	900,504	900,504	0	2,361,914	2,361,914
Total Cost for Department 001	1,503,790	3,515,000	5,018,790	1,503,790	6,700,000	8,203,790
Total Excluding Arrears	1,503,790	3,515,000	5,018,790	1,503,790	6,700,000	8,203,790
Department 002 Methodology and Project management						
Budget Output 560044 Project Management and Methodology development						
211102 Contract Staff Salaries	1,043,848	0	1,043,848	1,043,848	0	1,043,848
211104 Employee Gratuity	0	54,405	54,405	0	59,846	59,846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000	0	1,571,169	1,571,169
212101 Social Security Contributions	0	0	0	0	109,425	109,425
212201 Social Security Contributions	0	104,385	104,385	0	0	0
221002 Workshops, Meetings and Seminars	0	48,217	48,217	0	230,160	230,160
221003 Staff Training	0	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	253,643	253,643	0	141,000	141,000
221012 Small Office Equipment	0	50,000	50,000	0	0	0
224011 Research Expenses	0	351,550	351,550	0	0	0
227001 Travel inland	0	572,800	572,800	0	457,000	457,000
Total Cost of Budget Output 560044	1,043,848	1,735,000	2,778,848	1,043,848	2,768,600	3,812,448
Total Cost for Department 002	1,043,848	1,735,000	2,778,848	1,043,848	2,768,600	3,812,448
Total Excluding Arrears	1,043,848	1,735,000	2,778,848	1,043,848	2,768,600	3,812,448
Department 003 Outreach and Quality Assurance						
Budget Output 560045 Strategic Planning and Development						
211102 Contract Staff Salaries	1,552,543	0	1,552,543	1,552,544	0	1,552,544
211104 Employee Gratuity	0	51,598	51,598	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	620,663	620,663	0	1,229,300	1,229,300
212101 Social Security Contributions	0	0	0	0	155,254	155,254
212102 Medical expenses (Employees)	0	14,400	14,400	0	7,000	7,000
212201 Social Security Contributions	0	155,254	155,254	0	0	0
221002 Workshops, Meetings and Seminars	0	206,283	206,283	0	271,660	271,660
221003 Staff Training	0	0	0	0	152,180	152,180

VOTE: 143 Uganda Bureau of Statistics (UBOS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Outreach and Quality Assurance						
Budget Output 560045 Strategic Planning and Development						
221011 Printing, Stationery, Photocopying and Binding	0	37,040	37,040	0	159,036	159,036
221017 Membership dues and Subscription fees.	0	15,000	15,000	0	40,000	40,000
222001 Information and Communication Technology Services.	0	0	0	0	37,000	37,000
225101 Consultancy Services	0	0	0	0	525,000	525,000
227001 Travel inland	0	1,099,761	1,099,761	0	2,473,069	2,473,069
<i>Total Cost of Budget Output 560045</i>	1,552,543	2,200,000	3,752,543	1,552,544	5,049,500	6,602,044
Total Cost for Department 003	1,552,543	2,200,000	3,752,543	1,552,544	5,049,500	6,602,044
Total Excluding Arrears	1,552,543	2,200,000	3,752,543	1,552,544	5,049,500	6,602,044
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	11,550,182	0	11,550,182	18,618,282	0	18,618,282
Total Excluding Arrears	11,550,182	0	11,550,182	18,618,282	0	18,618,282
Sub-SubProgramme 05 Population and Social Statistics						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Social Surveys and Censuses						
Budget Output 560046 Household Surveys and Censuses						
211102 Contract Staff Salaries	1,160,920	0	1,160,920	1,160,920	0	1,160,920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,458,294	2,458,294	0	3,238,799	3,238,799
212101 Social Security Contributions	0	0	0	0	116,092	116,092
212102 Medical expenses (Employees)	0	0	0	0	198,300	198,300
212201 Social Security Contributions	0	116,092	116,092	0	0	0
221001 Advertising and Public Relations	0	150,575	150,575	0	1,362,360	1,362,360
221002 Workshops, Meetings and Seminars	0	299,000	299,000	0	2,948,133	2,948,133
221003 Staff Training	0	0	0	0	5,454,058	5,454,058
221004 Recruitment Expenses	0	0	0	0	319,800	319,800
221008 Information and Communication Technology Supplies.	0	0	0	0	224,661	224,661
221009 Welfare and Entertainment	0	0	0	0	543,745	543,745

VOTE: 143 Uganda Bureau of Statistics (UBOS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Social Surveys and Censuses						
Budget Output 560046 Household Surveys and Censuses						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	559,602	559,602
222001 Information and Communication Technology Services.	0	0	0	0	95,320	95,320
225101 Consultancy Services	0	0	0	0	1,000,000	1,000,000
227001 Travel inland	0	1,976,039	1,976,039	0	14,931,891	14,931,891
227004 Fuel, Lubricants and Oils	0	0	0	0	134,240	134,240
228002 Maintenance-Transport Equipment	0	0	0	0	56,000	56,000
Total Cost of Budget Output 560046	1,160,920	5,000,000	6,160,920	1,160,920	31,183,000	32,343,920
Total Cost for Department 001	1,160,920	5,000,000	6,160,920	1,160,920	31,183,000	32,343,920
Total Excluding Arrears	1,160,920	5,000,000	6,160,920	1,160,920	31,183,000	32,343,920
Department 002 Demography and Social Statistics						
Budget Output 560047 Demography and Gender Statistics						
211102 Contract Staff Salaries	1,695,438	0	1,695,438	1,695,439	0	1,695,439
211104 Employee Gratuity	0	54,405	54,405	0	54,405	54,405
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	76,768,957	76,768,957	0	2,738,226	2,738,226
212101 Social Security Contributions	0	162,045	162,045	0	169,544	169,544
212102 Medical expenses (Employees)	0	6,300	6,300	0	0	0
221001 Advertising and Public Relations	0	4,804,300	4,804,300	0	70,899	70,899
221002 Workshops, Meetings and Seminars	0	5,117,807	5,117,807	0	1,692,631	1,692,631
221003 Staff Training	0	0	0	0	809,342	809,342
221011 Printing, Stationery, Photocopying and Binding	0	3,041,650	3,041,650	0	1,618,542	1,618,542
222001 Information and Communication Technology Services.	0	2,191,425	2,191,425	0	0	0
225101 Consultancy Services	0	0	0	0	473,530	473,530
227001 Travel inland	0	82,438,250	82,438,250	0	2,533,945	2,533,945
227003 Carriage, Haulage, Freight and transport hire	0	2,914,861	2,914,861	0	0	0
Total Cost of Budget Output 560047	1,695,438	177,500,000	179,195,438	1,695,439	10,161,064	11,856,503
Budget Output 560048 Labour and Social Statistics						
211104 Employee Gratuity	0	0	0	0	54,405	54,405
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,587,374	1,587,374

VOTE: 143 Uganda Bureau of Statistics (UBOS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Demography and Social Statistics						
Budget Output 560048 Labour and Social Statistics						
221001 Advertising and Public Relations	0	0	0	0	41,101	41,101
221002 Workshops, Meetings and Seminars	0	0	0	0	981,233	981,233
221003 Staff Training	0	0	0	0	459,219	459,219
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	938,283	938,283
225101 Consultancy Services	0	0	0	0	256,770	256,770
227001 Travel inland	0	0	0	0	1,468,951	1,468,951
Total Cost of Budget Output 560048	0	0	0	0	5,787,336	5,787,336
Total Cost for Department 002	1,695,438	177,500,000	179,195,438	1,695,439	15,948,400	17,643,839
Total Excluding Arrears	1,695,438	177,500,000	179,195,438	1,695,439	15,948,400	17,643,839
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	185,356,358	0	185,356,358	49,987,759	0	49,987,759
Total Excluding Arrears	185,356,358	0	185,356,358	49,987,759	0	49,987,759
Grand Total Vote 143	249,298,514	0	249,298,514	158,331,335	0	158,331,335
Total Excluding Arrears	249,298,514	0	249,298,514	158,331,335	0	158,331,335

VOTE: 143

Uganda Bureau of Statistics (UBOS)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142119	Sale of bid documents-From Private Entities	0.000	0.000
142302	Sale of non-produced Government Properties/assets	0.000	0.000
Total		0.000	0.000

VOTE: 144 Uganda Police Force

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 03 Sustainable Petroleum Development						
01 Crime Prevention and Investigation Management	0	0	0	2,000,000	0	2,000,000
Total for Programme	0	0	0	2,000,000	0	2,000,000
<i>Total Excluding Arrears</i>	0	0	0	2,000,000	0	2,000,000
Programme: 16 Governance And Security						
01 Crime Prevention and Investigation Management	127,977,516	0	127,977,516	127,977,516	0	127,977,516
02 Emergency Response & Specialized policing	64,607,135	0	64,607,135	64,607,135	0	64,607,135
03 General Administration and Support Services	486,992,804	0	486,992,804	474,847,407	0	474,847,407
04 Territorial Policing	161,787,526	0	161,787,526	161,787,526	0	161,787,526
Total for Programme	841,364,980	0	841,364,980	829,219,584	0	829,219,584
<i>Total Excluding Arrears</i>	824,423,172	0	824,423,172	825,285,801	0	825,285,801
Programme: 19 Administration Of Justice						
01 Crime Prevention and Investigation Management	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total for Programme	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Grand Total Vote 144	842,364,980	0	842,364,980	832,219,584	0	832,219,584
<i>Total Excluding Arrears</i>	825,423,172	0	825,423,172	828,285,801	0	828,285,801

VOTE: 144 Uganda Police Force

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub SubProgramme 01 Crime Prevention and Investigation Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
006 Oil & Gas Policing	0	0	0	0	1,000,000	1,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1669 Retooling the Uganda Police Force	0	0	0	1,000,000	0	1,000,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	1,000,000	0	1,000,000
Total for Sub Sub Programme 01	0	0	0	1,000,000	1,000,000	2,000,000
<i>Total Excluding Arrears</i>	0	0	0	1,000,000	1,000,000	2,000,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 03 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Finance and Office Support	1,054,270	26,119,518	27,173,789	1,054,270	13,478,918	14,533,188
006 Information and Communication Technology	7,956,440	9,608,459	17,564,898	7,956,440	9,608,459	17,564,898
010 Research, Planning and Development	5,804,807	2,033,731	7,838,538	5,804,807	2,033,731	7,838,538
Total Recurrent Budget Estimates for Sub-SubProgramme	14,815,517	37,761,708	52,577,225	14,815,517	25,121,108	39,936,625
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	14,815,517	37,761,708	52,577,225	14,815,517	25,121,108	39,936,625
SubProgramme 02 Security						
Sub SubProgramme 01 Crime Prevention and Investigation Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Counter Terrorism	11,955,293	6,690,827	18,646,120	11,955,293	6,690,827	18,646,120
004 Forensic Services	9,153,603	4,340,502	13,494,105	9,153,603	4,640,502	13,794,105
005 Interpol and International Relations	6,144,874	2,289,306	8,434,180	6,144,874	2,289,306	8,434,180
006 Oil & Gas Policing	6,859,368	1,150,554	8,009,922	6,859,368	1,150,554	8,009,922
Total Recurrent Budget Estimates for Sub-SubProgramme	34,113,138	14,471,188	48,584,326	34,113,138	14,771,188	48,884,326
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	34,113,138	14,471,188	48,584,326	34,113,138	14,771,188	48,884,326

VOTE: 144 Uganda Police Force

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Sub SubProgramme 02 Emergency Response & Specialized policing						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Fire Prevention and Rescue Services	14,807,077	4,952,294	19,759,372	14,807,077	4,952,294	19,759,372
002 Police Air Wing	7,376,092	9,606,491	16,982,584	7,376,092	9,606,491	16,982,584
003 Police Health Services	9,035,491	2,540,795	11,576,286	9,035,491	2,540,795	11,576,286
004 Police Marines Unit	6,518,673	4,240,381	10,759,054	6,518,673	4,240,381	10,759,054
005 Traffic & Road Safety	2,694,843	2,834,996	5,529,839	2,694,843	2,834,996	5,529,839
Total Recurrent Budget Estimates for Sub-SubProgramme	40,432,177	24,174,958	64,607,135	40,432,177	24,174,958	64,607,135
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	40,432,177	24,174,958	64,607,135	40,432,177	24,174,958	64,607,135
Sub SubProgramme 03 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Human Resource Administration	80,460,191	45,610,219	126,070,410	80,460,191	46,472,848	126,933,039
004 Human Resource Development	27,867,340	15,034,800	42,902,140	27,867,340	15,034,800	42,902,140
011 Welfare and Production	1,693,874	3,399,166	5,093,040	1,693,874	3,399,166	5,093,040
Total Recurrent Budget Estimates for Sub-SubProgramme	110,021,404	64,044,185	174,065,589	110,021,404	64,906,814	174,928,218
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
0385 Assistance to Uganda Police	63,469,496	0	63,469,496	76,284,427	0	76,284,427
1669 Retooling the Uganda Police Force	100,158,930	0	100,158,930	86,976,573	0	86,976,573
Total Development Budget Estimates for Sub-SubProgramme	163,628,425	0	163,628,425	163,261,000	0	163,261,000
Total for Sub Sub Programme 03	273,649,829	64,044,185	337,694,014	273,282,404	64,906,814	338,189,218
Sub SubProgramme 04 Territorial Policing						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Foot and Motorized Patrols	46,655,311	9,230,500	55,885,810	46,655,311	9,230,500	55,885,810
003 Metropolitan Policing Services	25,371,909	2,594,500	27,966,409	25,371,909	2,594,500	27,966,409
004 Railway Police	5,082,276	840,894	5,923,170	5,082,276	840,894	5,923,170
005 Operations	17,521,919	10,779,208	28,301,126	17,521,919	10,779,208	28,301,126
Total Recurrent Budget Estimates for Sub-SubProgramme	94,631,414	23,445,102	118,076,516	94,631,414	23,445,102	118,076,516
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	94,631,414	23,445,102	118,076,516	94,631,414	23,445,102	118,076,516

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
Sub SubProgramme 03 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
005 Human Rights and Legal Services	2,961,571	2,048,321	5,009,892	2,961,571	2,048,321	5,009,892
Total Recurrent Budget Estimates for Sub-SubProgramme	2,961,571	2,048,321	5,009,892	2,961,571	2,048,321	5,009,892
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	2,961,571	2,048,321	5,009,892	2,961,571	2,048,321	5,009,892
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Crime Prevention and Investigation Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Crime Intelligence	10,119,495	9,623,686	19,743,181	10,119,495	9,623,686	19,743,181
003 Criminal Investigations	24,659,035	9,431,637	34,090,671	24,659,035	9,131,637	33,790,671
007 Police Canine Unit	3,000,000	2,968,469	5,968,469	3,000,000	2,968,469	5,968,469
008 Political Commissariat	12,143,575	7,447,294	19,590,869	12,143,575	7,447,294	19,590,869
Total Recurrent Budget Estimates for Sub-SubProgramme	49,922,104	29,471,085	79,393,189	49,922,104	29,171,085	79,093,189
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	49,922,104	29,471,085	79,393,189	49,922,104	29,171,085	79,093,189
Sub SubProgramme 03 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
008 Logistics and Engineering	7,564,524	68,599,818	76,164,343	7,564,524	68,599,818	76,164,343
Total Recurrent Budget Estimates for Sub-SubProgramme	7,564,524	68,599,818	76,164,343	7,564,524	68,599,818	76,164,343
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	7,564,524	68,599,818	76,164,343	7,564,524	68,599,818	76,164,343
Sub SubProgramme 04 Territorial Policing						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Anti – Stock Theft Unit	35,526,509	8,184,500	43,711,010	35,526,509	8,184,500	43,711,010
Total Recurrent Budget Estimates for Sub-SubProgramme	35,526,509	8,184,500	43,711,010	35,526,509	8,184,500	43,711,010
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	35,526,509	8,184,500	43,711,010	35,526,509	8,184,500	43,711,010
SubProgramme 05 Anti-Corruption and Accountability						
Sub SubProgramme 03 General Administration and Support Services						

VOTE: 144 Uganda Police Force

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Command and Control	3,870,417	8,751,651	12,622,069	3,870,417	8,751,651	12,622,069
009 Professional Standards Unit	1,810,997	1,114,264	2,925,261	1,810,997	1,114,264	2,925,261
Total Recurrent Budget Estimates for Sub-SubProgramme	5,681,414	9,865,915	15,547,329	5,681,414	9,865,915	15,547,329
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	5,681,414	9,865,915	15,547,329	5,681,414	9,865,915	15,547,329
<i>Total Excluding Arrears</i>	558,930,774	265,492,398	824,423,172	558,930,774	266,355,027	825,285,801
Programme 19 Administration Of Justice						
SubProgramme 03 Legal Education, Training and Research						
Sub SubProgramme 01 Crime Prevention and Investigation Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Criminal Investigations	0	700,000	700,000	0	700,000	700,000
004 Forensic Services	0	300,000	300,000	0	300,000	300,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>Total Excluding Arrears</i>	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Grand Total Vote 144	559,298,199	283,066,781	842,364,980	559,930,774	272,288,810	832,219,584
<i>Total Excluding Arrears</i>	558,930,774	266,492,398	825,423,172	559,930,774	268,355,027	828,285,801

VOTE: 144 Uganda Police Force

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub SubProgramme 01 Crime Prevention and Investigation Management						
Department 006 Oil & Gas Policing						
1669 Retooling the Uganda Police Force	0	0	0	1,000,000	0	1,000,000
Total for the Department 006	0	0	0	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	1,000,000	0	1,000,000
Programme 16 Governance And Security						
SubProgramme 02 Security						
Sub SubProgramme 03 General Administration and Support Services						
Department 008 Logistics and Engineering						
0385 Assistance to Uganda Police	63,469,496	0	63,469,496	76,284,427	0	76,284,427
1669 Retooling the Uganda Police Force	100,158,930	0	100,158,930	86,976,573	0	86,976,573
Total for the Department 008	163,628,425	0	163,628,425	163,261,000	0	163,261,000
<i>Total Excluding Arrears</i>	163,261,000	0	163,261,000	163,261,000	0	163,261,000
Grand Total Vote	163,628,425	0	163,628,425	164,261,000	0	164,261,000
<i>Total Excluding Arrears</i>	163,261,000	0	163,261,000	164,261,000	0	164,261,000

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	397,111,115	0	397,111,115	397,111,115	0	397,111,115
212 Social Contributions	1,609,199	0	1,609,199	1,109,199	0	1,109,199
221 General Use of goods and services	63,825,325	0	63,825,325	64,680,825	0	64,680,825
222 Communications	5,086,098	0	5,086,098	5,230,598	0	5,230,598
223 Utility and Property Expenses	38,566,547	0	38,566,547	38,566,547	0	38,566,547
224 Supplies and Services	38,646,950	0	38,646,950	39,146,950	0	39,146,950
225 Professional Services	240,000	0	240,000	240,000	0	240,000
226 Insurances and Licenses	5,837,478	0	5,837,478	5,837,478	0	5,837,478
227 Travel and Transport	45,052,766	0	45,052,766	45,052,766	0	45,052,766
228 Maintenance	21,927,829	0	21,927,829	21,927,829	0	21,927,829
229 Inventories	2,000,000	0	2,000,000	2,000,000	0	2,000,000
262 Grants To International Organisations - CURRENT	270,000	0	270,000	270,000	0	270,000
273 Employment-related social benefits	41,493,155	0	41,493,155	42,355,784	0	42,355,784
282 Current transfers not elsewhere classified	535,709	0	535,709	535,709	0	535,709
312 Acquisition of Produced Assets	160,261,000	0	160,261,000	161,261,000	0	161,261,000
342 Acquisition of Non - Produced Assets	2,960,000	0	2,960,000	2,960,000	0	2,960,000
352 Financial Assets	16,941,808	0	16,941,808	3,933,783	0	3,933,783
Grand Total Vote 144	842,364,980	0	842,364,980	832,219,584	0	832,219,584
Total Excluding Arrears	825,423,172	0	825,423,172	828,285,801	0	828,285,801

VOTE: 144 Uganda Police Force**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	379,506,066	0	379,506,066	379,506,066	0	379,506,066
211102 Contract Staff Salaries	16,000,000	0	16,000,000	16,000,000	0	16,000,000
211103 Statutory salaries	163,708	0	163,708	163,708	0	163,708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,441,342	0	1,441,342	1,441,342	0	1,441,342
212102 Medical expenses (Employees)	1,040,000	0	1,040,000	540,000	0	540,000
212103 Incapacity benefits (Employees)	569,199	0	569,199	569,199	0	569,199
221001 Advertising and Public Relations	609,430	0	609,430	609,430	0	609,430
221002 Workshops, Meetings and Seminars	8,100	0	8,100	8,100	0	8,100
221003 Staff Training	13,312,074	0	13,312,074	14,416,034	0	14,416,034
221004 Recruitment Expenses	737,920	0	737,920	737,920	0	737,920
221007 Books, Periodicals & Newspapers	7,146	0	7,146	7,146	0	7,146
221008 Information and Communication Technology Supplies.	939,896	0	939,896	939,896	0	939,896
221009 Welfare and Entertainment	190,742	0	190,742	190,742	0	190,742
221010 Special Meals and Drinks	45,510,881	0	45,510,881	45,210,881	0	45,210,881
221011 Printing, Stationery, Photocopying and Binding	2,172,701	0	2,172,701	2,172,701	0	2,172,701
221012 Small Office Equipment	236,415	0	236,415	287,955	0	287,955
221016 Systems Recurrent costs	55,021	0	55,021	55,021	0	55,021
221017 Membership dues and Subscription fees.	45,000	0	45,000	45,000	0	45,000
222001 Information and Communication Technology Services.	5,086,098	0	5,086,098	5,230,598	0	5,230,598
223001 Property Management Expenses	4,185,153	0	4,185,153	4,185,153	0	4,185,153
223003 Rent-Produced Assets-to private entities	4,500,645	0	4,500,645	4,500,645	0	4,500,645
223005 Electricity	16,240,602	0	16,240,602	16,240,602	0	16,240,602
223006 Water	13,144,843	0	13,144,843	13,144,843	0	13,144,843
223007 Other Utilities- (fuel, gas, firewood, charcoal)	495,305	0	495,305	495,305	0	495,305
224001 Medical Supplies and Services	340,720	0	340,720	840,720	0	840,720
224002 Veterinary supplies and services	350,000	0	350,000	350,000	0	350,000
224003 Agricultural Supplies and Services	110,000	0	110,000	110,000	0	110,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	17,650,477	0	17,650,477	17,650,477	0	17,650,477
224009 Classified Expenditure	20,195,753	0	20,195,753	20,195,753	0	20,195,753
225201 Consultancy Services-Capital	200,000	0	200,000	200,000	0	200,000
225204 Monitoring and Supervision of capital work	40,000	0	40,000	40,000	0	40,000
226001 Insurances	5,805,178	0	5,805,178	5,805,178	0	5,805,178
226002 Licenses	32,300	0	32,300	32,300	0	32,300
227001 Travel inland	2,634,289	0	2,634,289	2,634,289	0	2,634,289
227003 Carriage, Haulage, Freight and transport hire	93,139	0	93,139	93,139	0	93,139
227004 Fuel, Lubricants and Oils	42,325,337	0	42,325,337	42,325,337	0	42,325,337
228001 Maintenance-Buildings and Structures	2,560,390	0	2,560,390	2,560,390	0	2,560,390
228002 Maintenance-Transport Equipment	14,329,190	0	14,329,190	14,329,190	0	14,329,190
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,438,250	0	1,438,250	1,438,250	0	1,438,250
228004 Maintenance-Other Fixed Assets	3,600,000	0	3,600,000	3,600,000	0	3,600,000
229201 Sale of goods purchased for resale	2,000,000	0	2,000,000	2,000,000	0	2,000,000
262101 Contributions to International Organisations-Current	270,000	0	270,000	270,000	0	270,000
273104 Pension	21,452,031	0	21,452,031	24,312,512	0	24,312,512
273105 Gratuity	20,041,124	0	20,041,124	18,043,272	0	18,043,272
282101 Donations	35,709	0	35,709	35,709	0	35,709
282104 Compensation to 3rd Parties	500,000	0	500,000	500,000	0	500,000
312111 Residential Buildings - Acquisition	26,411,938	0	26,411,938	27,420,000	0	27,420,000
312121 Non-Residential Buildings - Acquisition	33,690,132	0	33,690,132	45,864,427	0	45,864,427
312235 Furniture and Fittings - Acquisition	2,000,000	0	2,000,000	0	0	0
312311 Classified Assets - Acquisition	98,158,930	0	98,158,930	87,976,573	0	87,976,573
342111 Land - Acquisition	2,960,000	0	2,960,000	2,960,000	0	2,960,000
352882 Utility Arrears Budgeting	0	0	0	1,260,894	0	1,260,894
352899 Other Domestic Arrears Budgeting	16,941,808	0	16,941,808	2,672,889	0	2,672,889
Grand Total Vote 144	842,364,980	0	842,364,980	832,219,584	0	832,219,584
Total Excluding Arrears	825,423,172	0	825,423,172	828,285,801	0	828,285,801

VOTE: 144 Uganda Police Force

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub-SubProgramme 01 Crime Prevention and Investigation Management						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Oil & Gas Policing						
<i>Budget Output 080006 Oil & Gas Stakeholder Management</i>						
221003 Staff Training	0	0	0	0	803,960	803,960
221012 Small Office Equipment	0	0	0	0	51,540	51,540
222001 Information and Communication Technology Services.	0	0	0	0	144,500	144,500
<i>Total Cost of Budget Output 080006</i>	0	0	0	0	1,000,000	1,000,000
Total Cost for Department 006	0	0	0	0	1,000,000	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1669 Retooling the Uganda Police Force						
<i>Budget Output 080006 Oil and Gas Stakeholder Management</i>						
312311 Classified Assets - Acquisition	0	0	0	1,000,000	0	1,000,000
<i>Total Cost of Budget Output 080006</i>	0	0	0	1,000,000	0	1,000,000
Total Cost for Project 1669	0	0	0	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	1,000,000	0	1,000,000
Total for Sub-SubProgramme 01	0	0	0	2,000,000	0	2,000,000
<i>Total Excluding Arrears</i>	0	0	0	2,000,000	0	2,000,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 03 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Office Support						
<i>Budget Output 000001 Audit and Risk Management</i>						
211101 General Staff Salaries	68,018	0	68,018	68,018	0	68,018
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	8,000	8,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Office Support						
Budget Output 000001 Audit and Risk Management						
221008 Information and Communication Technology Supplies.	0	7,000	7,000	0	7,000	7,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221010 Special Meals and Drinks	0	153,437	153,437	0	153,437	153,437
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000	0	35,000	35,000
223001 Property Management Expenses	0	4,043	4,043	0	4,043	4,043
227001 Travel inland	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	620,000	620,000	0	620,000	620,000
Total Cost of Budget Output 000001	68,018	893,480	961,498	68,018	893,480	961,498
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	986,253	0	986,253	986,253	0	986,253
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	230,250	230,250	0	230,250	230,250
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221010 Special Meals and Drinks	0	3,349,995	3,349,995	0	3,349,995	3,349,995
221011 Printing, Stationery, Photocopying and Binding	0	432,969	432,969	0	432,969	432,969
221012 Small Office Equipment	0	44,100	44,100	0	44,100	44,100
221016 Systems Recurrent costs	0	30,021	30,021	0	30,021	30,021
223001 Property Management Expenses	0	490,554	490,554	0	490,554	490,554
224004 Beddings, Clothing, Footwear and related Services	0	71,146	71,146	0	71,146	71,146
227001 Travel inland	0	90,000	90,000	0	90,000	90,000
227003 Carriage, Haulage, Freight and transport hire	0	46,570	46,570	0	46,570	46,570
227004 Fuel, Lubricants and Oils	0	2,085,909	2,085,909	0	2,085,909	2,085,909
228002 Maintenance-Transport Equipment	0	1,546,983	1,546,983	0	1,546,983	1,546,983
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	198,159	198,159	0	198,159	198,159
352882 Utility Arrears Budgeting	0	0	0	0	1,260,894	1,260,894
352899 Other Domestic Arrears Budgeting	0	66,297,532	66,297,532	0	5,345,777	5,345,777
Total Cost of Budget Output 000014	986,253	74,949,187	75,935,440	986,253	15,258,326	16,244,579

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 002	1,054,270	75,842,667	76,896,938	1,054,270	16,151,807	17,206,077
Total Excluding Arrears	1,054,270	9,545,135	10,599,405	1,054,270	9,545,135	10,599,405
Department 006 Information and Communication Technology						
Budget Output 000019 ICT Services						
211101 General Staff Salaries	7,956,440	0	7,956,440	7,956,440	0	7,956,440
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	300,000	300,000	0	300,000	300,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221010 Special Meals and Drinks	0	700,000	700,000	0	700,000	700,000
221011 Printing, Stationery, Photocopying and Binding	0	17,102	17,102	0	17,102	17,102
221012 Small Office Equipment	0	13,000	13,000	0	13,000	13,000
221017 Membership dues and Subscription fees.	0	40,000	40,000	0	40,000	40,000
222001 Information and Communication Technology Services.	0	5,086,098	5,086,098	0	5,086,098	5,086,098
223001 Property Management Expenses	0	8,346	8,346	0	8,346	8,346
224004 Beddings, Clothing, Footwear and related Services	0	22,914	22,914	0	22,914	22,914
227001 Travel inland	0	45,000	45,000	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	1,060,000	1,060,000	0	1,060,000	1,060,000
228004 Maintenance-Other Fixed Assets	0	2,300,000	2,300,000	0	2,300,000	2,300,000
Total Cost of Budget Output 000019	7,956,440	9,608,459	17,564,898	7,956,440	9,608,459	17,564,898
Total Cost for Department 006	7,956,440	9,608,459	17,564,898	7,956,440	9,608,459	17,564,898
Total Excluding Arrears	7,956,440	9,608,459	17,564,898	7,956,440	9,608,459	17,564,898
Department 010 Research, Planning and Development						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	5,804,807	0	5,804,807	5,804,807	0	5,804,807
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	5,691	5,691	0	5,691	5,691
221008 Information and Communication Technology Supplies.	0	144,040	144,040	0	144,040	144,040
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221010 Special Meals and Drinks	0	638,580	638,580	0	638,580	638,580

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 Research, Planning and Development						
Budget Output 000039 Policies, Regulations and Standards						
221011 Printing, Stationery, Photocopying and Binding	0	68,750	68,750	0	68,750	68,750
221012 Small Office Equipment	0	13,000	13,000	0	13,000	13,000
223001 Property Management Expenses	0	5,213	5,213	0	5,213	5,213
224004 Beddings, Clothing, Footwear and related Services	0	12,457	12,457	0	12,457	12,457
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	1,100,000	1,100,000	0	1,100,000	1,100,000
Total Cost of Budget Output 000039	5,804,807	2,033,731	7,838,538	5,804,807	2,033,731	7,838,538
Total Cost for Department 010	5,804,807	2,033,731	7,838,538	5,804,807	2,033,731	7,838,538
Total Excluding Arrears	5,804,807	2,033,731	7,838,538	5,804,807	2,033,731	7,838,538
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	102,300,375	0	102,300,375	42,609,514	0	42,609,514
Total Excluding Arrears	36,002,842	0	36,002,842	36,002,842	0	36,002,842
SubProgramme 02 Security						
Sub-SubProgramme 01 Crime Prevention and Investigation Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Counter Terrorism						
Budget Output 460107 Active and Residual Terrorism Management						
211101 General Staff Salaries	11,955,293	0	11,955,293	11,955,293	0	11,955,293
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	130,000	130,000	0	130,000	130,000
221008 Information and Communication Technology Supplies.	0	105,000	105,000	0	105,000	105,000
221009 Welfare and Entertainment	0	8,354	8,354	0	8,354	8,354
221010 Special Meals and Drinks	0	2,322,974	2,322,974	0	2,322,974	2,322,974
221011 Printing, Stationery, Photocopying and Binding	0	42,592	42,592	0	42,592	42,592
221012 Small Office Equipment	0	12,800	12,800	0	12,800	12,800

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Counter Terrorism						
Budget Output 460107 Active and Residual Terrorism Management						
223001 Property Management Expenses	0	14,930	14,930	0	14,930	14,930
224004 Beddings, Clothing, Footwear and related Services	0	40,991	40,991	0	40,991	40,991
224009 Classified Expenditure	0	2,708,000	2,708,000	0	2,708,000	2,708,000
227001 Travel inland	0	70,219	70,219	0	70,219	70,219
227004 Fuel, Lubricants and Oils	0	1,194,967	1,194,967	0	1,194,967	1,194,967
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	30,000	30,000
Total Cost of Budget Output 460107	11,955,293	6,690,827	18,646,120	11,955,293	6,690,827	18,646,120
Total Cost for Department 001	11,955,293	6,690,827	18,646,120	11,955,293	6,690,827	18,646,120
Total Excluding Arrears	11,955,293	6,690,827	18,646,120	11,955,293	6,690,827	18,646,120
Department 004 Forensic Services						
Budget Output 460105 Crime Management						
211101 General Staff Salaries	9,153,603	0	9,153,603	9,153,603	0	9,153,603
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	71,389	71,389	0	71,389	71,389
221003 Staff Training	0	0	0	0	300,000	300,000
221008 Information and Communication Technology Supplies.	0	12,500	12,500	0	12,500	12,500
221010 Special Meals and Drinks	0	1,104,613	1,104,613	0	1,104,613	1,104,613
221011 Printing, Stationery, Photocopying and Binding	0	65,000	65,000	0	65,000	65,000
223001 Property Management Expenses	0	30,000	30,000	0	30,000	30,000
224001 Medical Supplies and Services	0	300,000	300,000	0	300,000	300,000
224004 Beddings, Clothing, Footwear and related Services	0	67,000	67,000	0	67,000	67,000
224009 Classified Expenditure	0	1,475,000	1,475,000	0	1,475,000	1,475,000
227001 Travel inland	0	200,000	200,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	875,000	875,000	0	875,000	875,000
228002 Maintenance-Transport Equipment	0	120,000	120,000	0	120,000	120,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 460105	9,153,603	4,340,502	13,494,105	9,153,603	4,640,502	13,794,105
Total Cost for Department 004	9,153,603	4,340,502	13,494,105	9,153,603	4,640,502	13,794,105

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	9,153,603	4,340,502	13,494,105	9,153,603	4,640,502	13,794,105
Department 005 Interpol and International Relations						
Budget Output 460105 Crime Management						
211101 General Staff Salaries	6,144,874	0	6,144,874	6,144,874	0	6,144,874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700,530	700,530	0	700,530	700,530
221009 Welfare and Entertainment	0	5,500	5,500	0	5,500	5,500
221010 Special Meals and Drinks	0	227,123	227,123	0	227,123	227,123
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
221012 Small Office Equipment	0	13,000	13,000	0	13,000	13,000
223001 Property Management Expenses	0	10,958	10,958	0	10,958	10,958
224004 Beddings, Clothing, Footwear and related Services	0	10,980	10,980	0	10,980	10,980
227001 Travel inland	0	35,000	35,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	976,215	976,215	0	976,215	976,215
262101 Contributions to International Organisations-Current	0	270,000	270,000	0	270,000	270,000
o/w Contributions to International Organisations-Current	0	0	0	0	270,000	270,000
o/w INTTERPOL AND EAPCO SUBSCRIPTIONS	0	270,000	270,000	0	0	0
Total Cost of Budget Output 460105	6,144,874	2,289,306	8,434,180	6,144,874	2,289,306	8,434,180
Total Cost for Department 005	6,144,874	2,289,306	8,434,180	6,144,874	2,289,306	8,434,180
Total Excluding Arrears	6,144,874	2,289,306	8,434,180	6,144,874	2,289,306	8,434,180
Department 006 Oil & Gas Policing						
Budget Output 000042 Projects Management						
211101 General Staff Salaries	6,859,368	0	6,859,368	6,859,368	0	6,859,368
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,480	1,480	0	1,480	1,480
221009 Welfare and Entertainment	0	3,080	3,080	0	3,080	3,080
221010 Special Meals and Drinks	0	400,000	400,000	0	400,000	400,000
221011 Printing, Stationery, Photocopying and Binding	0	4,560	4,560	0	4,560	4,560
223001 Property Management Expenses	0	55,702	55,702	0	55,702	55,702
224004 Beddings, Clothing, Footwear and related Services	0	152,935	152,935	0	152,935	152,935

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Oil & Gas Policing						
Budget Output 000042 Projects Management						
227001 Travel inland	0	11,600	11,600	0	11,600	11,600
227004 Fuel, Lubricants and Oils	0	257,280	257,280	0	257,280	257,280
228002 Maintenance-Transport Equipment	0	263,917	263,917	0	263,917	263,917
<i>Total Cost of Budget Output 000042</i>	6,859,368	1,150,554	8,009,922	6,859,368	1,150,554	8,009,922
Total Cost for Department 006	6,859,368	1,150,554	8,009,922	6,859,368	1,150,554	8,009,922
Total Excluding Arrears	6,859,368	1,150,554	8,009,922	6,859,368	1,150,554	8,009,922
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	48,584,326	0	48,584,326	48,884,326	0	48,884,326
Total Excluding Arrears	48,584,326	0	48,584,326	48,884,326	0	48,884,326
Sub-SubProgramme 02 Emergency Response & Specialized policing						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Fire Prevention and Rescue Services						
Budget Output 460109 Fire and Rescue Services						
211101 General Staff Salaries	14,807,077	0	14,807,077	14,807,077	0	14,807,077
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	4,250	4,250	0	4,250	4,250
221010 Special Meals and Drinks	0	2,449,841	2,449,841	0	2,449,841	2,449,841
221011 Printing, Stationery, Photocopying and Binding	0	9,500	9,500	0	9,500	9,500
221012 Small Office Equipment	0	2,250	2,250	0	2,250	2,250
223001 Property Management Expenses	0	116,046	116,046	0	116,046	116,046
224004 Beddings, Clothing, Footwear and related Services	0	254,914	254,914	0	254,914	254,914
226001 Insurances	0	338,795	338,795	0	338,795	338,795
227001 Travel inland	0	16,000	16,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	1,189,000	1,189,000	0	1,189,000	1,189,000
228001 Maintenance-Buildings and Structures	0	25,000	25,000	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	533,700	533,700	0	533,700	533,700

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Fire Prevention and Rescue Services						
Budget Output 460109 Fire and Rescue Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 460109	14,807,077	4,952,294	19,759,372	14,807,077	4,952,294	19,759,372
Total Cost for Department 001	14,807,077	4,952,294	19,759,372	14,807,077	4,952,294	19,759,372
Total Excluding Arrears	14,807,077	4,952,294	19,759,372	14,807,077	4,952,294	19,759,372
Department 002 Police Air Wing						
Budget Output 460113 Air Wing Services						
211101 General Staff Salaries	7,376,092	0	7,376,092	7,376,092	0	7,376,092
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	181,420	181,420	0	181,420	181,420
221009 Welfare and Entertainment	0	3,945	3,945	0	3,945	3,945
221010 Special Meals and Drinks	0	453,953	453,953	0	453,953	453,953
221011 Printing, Stationery, Photocopying and Binding	0	12,361	12,361	0	12,361	12,361
221012 Small Office Equipment	0	1,525	1,525	0	1,525	1,525
223001 Property Management Expenses	0	48,739	48,739	0	48,739	48,739
224004 Beddings, Clothing, Footwear and related Services	0	133,818	133,818	0	133,818	133,818
226001 Insurances	0	5,024,312	5,024,312	0	5,024,312	5,024,312
226002 Licenses	0	32,300	32,300	0	32,300	32,300
227001 Travel inland	0	10,400	10,400	0	10,400	10,400
227004 Fuel, Lubricants and Oils	0	1,712,000	1,712,000	0	1,712,000	1,712,000
228001 Maintenance-Buildings and Structures	0	10,500	10,500	0	10,500	10,500
228002 Maintenance-Transport Equipment	0	663,200	663,200	0	663,200	663,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	18,018	18,018	0	18,018	18,018
228004 Maintenance-Other Fixed Assets	0	1,300,000	1,300,000	0	1,300,000	1,300,000
Total Cost of Budget Output 460113	7,376,092	9,606,491	16,982,584	7,376,092	9,606,491	16,982,584
Total Cost for Department 002	7,376,092	9,606,491	16,982,584	7,376,092	9,606,491	16,982,584
Total Excluding Arrears	7,376,092	9,606,491	16,982,584	7,376,092	9,606,491	16,982,584
Department 003 Police Health Services						
Budget Output 000013 HIV/AIDS Mainstreaming						
224001 Medical Supplies and Services	0	0	0	0	500,000	500,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Police Health Services						
Total Cost of Budget Output 000013	0	0	0	0	500,000	500,000
Budget Output 000050 Health Services						
211101 General Staff Salaries	9,035,491	0	9,035,491	9,035,491	0	9,035,491
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,070	8,070	0	8,070	8,070
212102 Medical expenses (Employees)	0	890,000	890,000	0	390,000	390,000
212103 Incapacity benefits (Employees)	0	83,200	83,200	0	83,200	83,200
221001 Advertising and Public Relations	0	47,750	47,750	0	47,750	47,750
221009 Welfare and Entertainment	0	4,986	4,986	0	4,986	4,986
221010 Special Meals and Drinks	0	434,370	434,370	0	434,370	434,370
221011 Printing, Stationery, Photocopying and Binding	0	27,070	27,070	0	27,070	27,070
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	4,173	4,173	0	4,173	4,173
224001 Medical Supplies and Services	0	40,720	40,720	0	40,720	40,720
224003 Agricultural Supplies and Services	0	110,000	110,000	0	110,000	110,000
224004 Beddings, Clothing, Footwear and related Services	0	7,456	7,456	0	7,456	7,456
227001 Travel inland	0	88,098	88,098	0	88,098	88,098
227004 Fuel, Lubricants and Oils	0	789,902	789,902	0	789,902	789,902
Total Cost of Budget Output 000050	9,035,491	2,540,795	11,576,286	9,035,491	2,040,795	11,076,286
Total Cost for Department 003	9,035,491	2,540,795	11,576,286	9,035,491	2,540,795	11,576,286
Total Excluding Arrears	9,035,491	2,540,795	11,576,286	9,035,491	2,540,795	11,576,286
Department 004 Police Marines Unit						
Budget Output 460114 Marine Services						
211101 General Staff Salaries	6,518,673	0	6,518,673	6,518,673	0	6,518,673
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,480	1,480	0	1,480	1,480
221009 Welfare and Entertainment	0	3,080	3,080	0	3,080	3,080
221010 Special Meals and Drinks	0	1,090,804	1,090,804	0	1,090,804	1,090,804
221011 Printing, Stationery, Photocopying and Binding	0	7,560	7,560	0	7,560	7,560
221012 Small Office Equipment	0	1,600	1,600	0	1,600	1,600
223001 Property Management Expenses	0	61,242	61,242	0	61,242	61,242

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Police Marines Unit						
Budget Output 460114 Marine Services						
224004 Beddings, Clothing, Footwear and related Services	0	652,935	652,935	0	652,935	652,935
226001 Insurances	0	442,071	442,071	0	442,071	442,071
227001 Travel inland	0	24,240	24,240	0	24,240	24,240
227004 Fuel, Lubricants and Oils	0	1,420,570	1,420,570	0	1,420,570	1,420,570
228001 Maintenance-Buildings and Structures	0	12,000	12,000	0	12,000	12,000
228002 Maintenance-Transport Equipment	0	512,800	512,800	0	512,800	512,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 460114	6,518,673	4,240,381	10,759,054	6,518,673	4,240,381	10,759,054
Total Cost for Department 004	6,518,673	4,240,381	10,759,054	6,518,673	4,240,381	10,759,054
Total Excluding Arrears	6,518,673	4,240,381	10,759,054	6,518,673	4,240,381	10,759,054
Department 005 Traffic & Road Safety						
Budget Output 460117 Traffic Management						
211101 General Staff Salaries	2,694,843	0	2,694,843	2,694,843	0	2,694,843
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,058	4,058	0	4,058	4,058
221009 Welfare and Entertainment	0	3,754	3,754	0	3,754	3,754
221010 Special Meals and Drinks	0	1,386,814	1,386,814	0	1,386,814	1,386,814
221011 Printing, Stationery, Photocopying and Binding	0	40,880	40,880	0	40,880	40,880
221012 Small Office Equipment	0	3,900	3,900	0	3,900	3,900
223001 Property Management Expenses	0	2,504	2,504	0	2,504	2,504
224004 Beddings, Clothing, Footwear and related Services	0	6,874	6,874	0	6,874	6,874
227001 Travel inland	0	83,138	83,138	0	83,138	83,138
227004 Fuel, Lubricants and Oils	0	1,303,073	1,303,073	0	1,303,073	1,303,073
Total Cost of Budget Output 460117	2,694,843	2,834,996	5,529,839	2,694,843	2,834,996	5,529,839
Total Cost for Department 005	2,694,843	2,834,996	5,529,839	2,694,843	2,834,996	5,529,839
Total Excluding Arrears	2,694,843	2,834,996	5,529,839	2,694,843	2,834,996	5,529,839
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	64,607,135	0	64,607,135	64,607,135	0	64,607,135

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Total Excluding Arrears	64,607,135	0	64,607,135	64,607,135	0	64,607,135
Sub-SubProgramme 03 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Human Resource Administration						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	64,460,191	0	64,460,191	64,460,191	0	64,460,191
211102 Contract Staff Salaries	16,000,000	0	16,000,000	16,000,000	0	16,000,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	5,000	5,000
212102 Medical expenses (Employees)	0	60,000	60,000	0	60,000	60,000
212103 Incapacity benefits (Employees)	0	100,855	100,855	0	100,855	100,855
221002 Workshops, Meetings and Seminars	0	4,100	4,100	0	4,100	4,100
221004 Recruitment Expenses	0	737,920	737,920	0	737,920	737,920
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221010 Special Meals and Drinks	0	950,689	950,689	0	950,689	950,689
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	100,000	100,000
221012 Small Office Equipment	0	6,500	6,500	0	6,500	6,500
221016 Systems Recurrent costs	0	25,000	25,000	0	25,000	25,000
223001 Property Management Expenses	0	1,003,000	1,003,000	0	1,003,000	1,003,000
224004 Beddings, Clothing, Footwear and related Services	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	320,000	320,000	0	320,000	320,000
228001 Maintenance-Buildings and Structures	0	752,000	752,000	0	752,000	752,000
273104 Pension	0	21,452,031	21,452,031	0	24,312,512	24,312,512
273105 Gratuity	0	20,041,124	20,041,124	0	18,043,272	18,043,272
Total Cost of Budget Output 000005	80,460,191	45,610,219	126,070,410	80,460,191	46,472,848	126,933,039
Total Cost for Department 003	80,460,191	45,610,219	126,070,410	80,460,191	46,472,848	126,933,039
Total Excluding Arrears	80,460,191	45,610,219	126,070,410	80,460,191	46,472,848	126,933,039
Department 004 Human Resource Development						
Budget Output 000034 Education and Skills Development						
211101 General Staff Salaries	27,867,340	0	27,867,340	27,867,340	0	27,867,340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	5,000	5,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Human Resource Development						
Budget Output 000034 Education and Skills Development						
212102 Medical expenses (Employees)	0	40,000	40,000	0	40,000	40,000
212103 Incapacity benefits (Employees)	0	16,000	16,000	0	16,000	16,000
221002 Workshops, Meetings and Seminars	0	4,000	4,000	0	4,000	4,000
221003 Staff Training	0	12,312,074	12,312,074	0	12,312,074	12,312,074
221009 Welfare and Entertainment	0	1,500	1,500	0	1,500	1,500
221010 Special Meals and Drinks	0	1,300,000	1,300,000	0	1,300,000	1,300,000
221011 Printing, Stationery, Photocopying and Binding	0	170,000	170,000	0	170,000	170,000
221012 Small Office Equipment	0	6,500	6,500	0	6,500	6,500
223001 Property Management Expenses	0	1,173	1,173	0	1,173	1,173
224004 Beddings, Clothing, Footwear and related Services	0	34,503	34,503	0	34,503	34,503
227001 Travel inland	0	24,000	24,000	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	920,050	920,050	0	920,050	920,050
228001 Maintenance-Buildings and Structures	0	200,000	200,000	0	200,000	200,000
Total Cost of Budget Output 000034	27,867,340	15,034,800	42,902,140	27,867,340	15,034,800	42,902,140
Total Cost for Department 004	27,867,340	15,034,800	42,902,140	27,867,340	15,034,800	42,902,140
Total Excluding Arrears	27,867,340	15,034,800	42,902,140	27,867,340	15,034,800	42,902,140
Department 011 Welfare and Production						
Budget Output 460119 Production and Productivity enhancement						
211101 General Staff Salaries	1,693,874	0	1,693,874	1,693,874	0	1,693,874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,643	2,643	0	2,643	2,643
212102 Medical expenses (Employees)	0	6,500	6,500	0	6,500	6,500
212103 Incapacity benefits (Employees)	0	369,144	369,144	0	369,144	369,144
221001 Advertising and Public Relations	0	16,146	16,146	0	16,146	16,146
221008 Information and Communication Technology Supplies.	0	13,676	13,676	0	13,676	13,676
221009 Welfare and Entertainment	0	3,874	3,874	0	3,874	3,874
221010 Special Meals and Drinks	0	292,157	292,157	0	292,157	292,157
221011 Printing, Stationery, Photocopying and Binding	0	9,396	9,396	0	9,396	9,396
221012 Small Office Equipment	0	3,305	3,305	0	3,305	3,305

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 Welfare and Production						
Budget Output 460119 Production and Productivity enhancement						
223001 Property Management Expenses	0	3,890	3,890	0	3,890	3,890
224004 Beddings, Clothing, Footwear and related Services	0	10,688	10,688	0	10,688	10,688
227001 Travel inland	0	110,758	110,758	0	110,758	110,758
227004 Fuel, Lubricants and Oils	0	531,776	531,776	0	531,776	531,776
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,212	25,212	0	25,212	25,212
229201 Sale of goods purchased for resale	0	2,000,000	2,000,000	0	2,000,000	2,000,000
Total Cost of Budget Output 460119	1,693,874	3,399,166	5,093,040	1,693,874	3,399,166	5,093,040
Total Cost for Department 011	1,693,874	3,399,166	5,093,040	1,693,874	3,399,166	5,093,040
Total Excluding Arrears	1,693,874	3,399,166	5,093,040	1,693,874	3,399,166	5,093,040
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0385 Assistance to Uganda Police						
Budget Output 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	40,000	0	40,000	40,000	0	40,000
312111 Residential Buildings - Acquisition	26,411,938	0	26,411,938	27,420,000	0	27,420,000
312121 Non-Residential Buildings - Acquisition	33,690,132	0	33,690,132	45,864,427	0	45,864,427
342111 Land - Acquisition	2,960,000	0	2,960,000	2,960,000	0	2,960,000
352899 Other Domestic Arrears Budgeting	367,425	0	367,425	0	0	0
Total Cost of Budget Output 000017	63,469,496	0	63,469,496	76,284,427	0	76,284,427
Total Cost for Project 0385	63,469,496	0	63,469,496	76,284,427	0	76,284,427
Total Excluding Arrears	63,102,071	0	63,102,071	76,284,427	0	76,284,427
Project 1669 Retooling the Uganda Police Force						
Budget Output 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	2,000,000	0	2,000,000	0	0	0
312311 Classified Assets - Acquisition	98,158,930	0	98,158,930	86,976,573	0	86,976,573
Total Cost of Budget Output 000003	100,158,930	0	100,158,930	86,976,573	0	86,976,573
Total Cost for Project 1669	100,158,930	0	100,158,930	86,976,573	0	86,976,573
Total Excluding Arrears	100,158,930	0	100,158,930	86,976,573	0	86,976,573
Total for Sub-SubProgramme 03	337,694,014	0	337,694,014	338,189,218	0	338,189,218
Total Excluding Arrears	337,326,589	0	337,326,589	338,189,218	0	338,189,218

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Sub-SubProgramme 04 Territorial Policing						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Foot and Motorized Patrols						
Budget Output 460110 Law and Order Management						
211101 General Staff Salaries	46,655,311	0	46,655,311	46,655,311	0	46,655,311
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221010 Special Meals and Drinks	0	4,374,816	4,374,816	0	4,374,816	4,374,816
221011 Printing, Stationery, Photocopying and Binding	0	24,000	24,000	0	24,000	24,000
221012 Small Office Equipment	0	12,500	12,500	0	12,500	12,500
223001 Property Management Expenses	0	166,912	166,912	0	166,912	166,912
224004 Beddings, Clothing, Footwear and related Services	0	458,272	458,272	0	458,272	458,272
227001 Travel inland	0	75,000	75,000	0	75,000	75,000
227004 Fuel, Lubricants and Oils	0	2,900,000	2,900,000	0	2,900,000	2,900,000
228001 Maintenance-Buildings and Structures	0	100,000	100,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	1,110,000	1,110,000	0	1,110,000	1,110,000
Total Cost of Budget Output 460110	46,655,311	9,230,500	55,885,810	46,655,311	9,230,500	55,885,810
Total Cost for Department 002	46,655,311	9,230,500	55,885,810	46,655,311	9,230,500	55,885,810
Total Excluding Arrears	46,655,311	9,230,500	55,885,810	46,655,311	9,230,500	55,885,810
Department 003 Metropolitan Policing Services						
Budget Output 460112 Policing of Metropolitan Areas						
211101 General Staff Salaries	25,371,909	0	25,371,909	25,371,909	0	25,371,909
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	5,500	5,500	0	5,500	5,500
221010 Special Meals and Drinks	0	600,000	600,000	0	600,000	600,000
221011 Printing, Stationery, Photocopying and Binding	0	36,000	36,000	0	36,000	36,000
221012 Small Office Equipment	0	13,000	13,000	0	13,000	13,000
225201 Consultancy Services-Capital	0	200,000	200,000	0	200,000	200,000
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	1,700,000	1,700,000	0	1,700,000	1,700,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Metropolitan Policing Services						
<i>Total Cost of Budget Output 460112</i>	25,371,909	2,594,500	27,966,409	25,371,909	2,594,500	27,966,409
Total Cost for Department 003	25,371,909	2,594,500	27,966,409	25,371,909	2,594,500	27,966,409
Total Excluding Arrears	25,371,909	2,594,500	27,966,409	25,371,909	2,594,500	27,966,409
Department 004 Railway Police						
Budget Output 460116 Railway Police Services						
211101 General Staff Salaries	5,082,276	0	5,082,276	5,082,276	0	5,082,276
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,120	1,120	0	1,120	1,120
221009 Welfare and Entertainment	0	2,520	2,520	0	2,520	2,520
221010 Special Meals and Drinks	0	262,900	262,900	0	262,900	262,900
221011 Printing, Stationery, Photocopying and Binding	0	10,643	10,643	0	10,643	10,643
221012 Small Office Equipment	0	1,400	1,400	0	1,400	1,400
223001 Property Management Expenses	0	5,842	5,842	0	5,842	5,842
224004 Beddings, Clothing, Footwear and related Services	0	16,040	16,040	0	16,040	16,040
227001 Travel inland	0	16,400	16,400	0	16,400	16,400
227004 Fuel, Lubricants and Oils	0	352,000	352,000	0	352,000	352,000
228002 Maintenance-Transport Equipment	0	172,029	172,029	0	172,029	172,029
<i>Total Cost of Budget Output 460116</i>	5,082,276	840,894	5,923,170	5,082,276	840,894	5,923,170
Total Cost for Department 004	5,082,276	840,894	5,923,170	5,082,276	840,894	5,923,170
Total Excluding Arrears	5,082,276	840,894	5,923,170	5,082,276	840,894	5,923,170
Department 005 Operations						
Budget Output 460110 Law and Order Management						
211101 General Staff Salaries	17,521,919	0	17,521,919	17,521,919	0	17,521,919
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,468	9,468	0	9,468	9,468
221009 Welfare and Entertainment	0	4,094	4,094	0	4,094	4,094
221010 Special Meals and Drinks	0	4,860,542	4,860,542	0	4,860,542	4,860,542
221011 Printing, Stationery, Photocopying and Binding	0	270,000	270,000	0	270,000	270,000
221012 Small Office Equipment	0	9,100	9,100	0	9,100	9,100
223001 Property Management Expenses	0	129,971	129,971	0	129,971	129,971
224004 Beddings, Clothing, Footwear and related Services	0	1,144,847	1,144,847	0	1,144,847	1,144,847

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Operations						
Budget Output 460110 Law and Order Management						
227001 Travel inland	0	193,989	193,989	0	193,989	193,989
227004 Fuel, Lubricants and Oils	0	2,269,197	2,269,197	0	2,269,197	2,269,197
228001 Maintenance-Buildings and Structures	0	588,000	588,000	0	588,000	588,000
228002 Maintenance-Transport Equipment	0	1,300,000	1,300,000	0	1,300,000	1,300,000
Total Cost of Budget Output 460110	17,521,919	10,779,208	28,301,126	17,521,919	10,779,208	28,301,126
Total Cost for Department 005	17,521,919	10,779,208	28,301,126	17,521,919	10,779,208	28,301,126
Total Excluding Arrears	17,521,919	10,779,208	28,301,126	17,521,919	10,779,208	28,301,126
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	118,076,516	0	118,076,516	118,076,516	0	118,076,516
Total Excluding Arrears	118,076,516	0	118,076,516	118,076,516	0	118,076,516
SubProgramme 03 Policy and Legislation Processes						
Sub-SubProgramme 03 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Human Rights and Legal Services						
Budget Output 000012 Legal advisory services						
211101 General Staff Salaries	2,961,571	0	2,961,571	2,961,571	0	2,961,571
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,486	5,486	0	5,486	5,486
212102 Medical expenses (Employees)	0	13,500	13,500	0	13,500	13,500
221001 Advertising and Public Relations	0	33,534	33,534	0	33,534	33,534
221007 Books, Periodicals & Newspapers	0	1,454	1,454	0	1,454	1,454
221008 Information and Communication Technology Supplies.	0	24,310	24,310	0	24,310	24,310
221009 Welfare and Entertainment	0	6,046	6,046	0	6,046	6,046
221010 Special Meals and Drinks	0	558,187	558,187	0	558,187	558,187
221011 Printing, Stationery, Photocopying and Binding	0	19,516	19,516	0	19,516	19,516
221012 Small Office Equipment	0	2,711	2,711	0	2,711	2,711
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	8,078	8,078	0	8,078	8,078

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Human Rights and Legal Services						
Budget Output 000012 Legal advisory services						
224004 Beddings, Clothing, Footwear and related Services	0	22,199	22,199	0	22,199	22,199
227001 Travel inland	0	54,181	54,181	0	54,181	54,181
227004 Fuel, Lubricants and Oils	0	783,295	783,295	0	783,295	783,295
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,825	10,825	0	10,825	10,825
282104 Compensation to 3rd Parties	0	500,000	500,000	0	500,000	500,000
<i>Total Cost of Budget Output 000012</i>	2,961,571	2,048,321	5,009,892	2,961,571	2,048,321	5,009,892
Total Cost for Department 005	2,961,571	2,048,321	5,009,892	2,961,571	2,048,321	5,009,892
Total Excluding Arrears	2,961,571	2,048,321	5,009,892	2,961,571	2,048,321	5,009,892
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	5,009,892	0	5,009,892	5,009,892	0	5,009,892
Total Excluding Arrears	5,009,892	0	5,009,892	5,009,892	0	5,009,892
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Crime Prevention and Investigation Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Crime Intelligence						
Budget Output 460108 Crime Prevention						
211101 General Staff Salaries	10,119,495	0	10,119,495	10,119,495	0	10,119,495
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	130,000	130,000	0	130,000	130,000
221009 Welfare and Entertainment	0	8,354	8,354	0	8,354	8,354
221010 Special Meals and Drinks	0	2,214,397	2,214,397	0	2,214,397	2,214,397
221011 Printing, Stationery, Photocopying and Binding	0	140,000	140,000	0	140,000	140,000
221012 Small Office Equipment	0	13,000	13,000	0	13,000	13,000
223001 Property Management Expenses	0	24,930	24,930	0	24,930	24,930
224004 Beddings, Clothing, Footwear and related Services	0	50,991	50,991	0	50,991	50,991

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Crime Intelligence						
Budget Output 460108 Crime Prevention						
224009 Classified Expenditure	0	4,012,700	4,012,700	0	4,012,700	4,012,700
227001 Travel inland	0	200,555	200,555	0	200,555	200,555
227004 Fuel, Lubricants and Oils	0	2,818,759	2,818,759	0	2,818,759	2,818,759
Total Cost of Budget Output 460108	10,119,495	9,623,686	19,743,181	10,119,495	9,623,686	19,743,181
Total Cost for Department 002	10,119,495	9,623,686	19,743,181	10,119,495	9,623,686	19,743,181
Total Excluding Arrears	10,119,495	9,623,686	19,743,181	10,119,495	9,623,686	19,743,181
Department 003 Criminal Investigations						
Budget Output 460105 Crime Management						
211101 General Staff Salaries	24,659,035	0	24,659,035	24,659,035	0	24,659,035
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000	0	300,000	300,000
221001 Advertising and Public Relations	0	105,480	105,480	0	105,480	105,480
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	40,000	40,000
221009 Welfare and Entertainment	0	5,848	5,848	0	5,848	5,848
221010 Special Meals and Drinks	0	2,080,000	2,080,000	0	1,780,000	1,780,000
221011 Printing, Stationery, Photocopying and Binding	0	300,000	300,000	0	300,000	300,000
221012 Small Office Equipment	0	13,000	13,000	0	13,000	13,000
223001 Property Management Expenses	0	71,000	71,000	0	71,000	71,000
224004 Beddings, Clothing, Footwear and related Services	0	203,368	203,368	0	203,368	203,368
224009 Classified Expenditure	0	3,000,000	3,000,000	0	3,000,000	3,000,000
227001 Travel inland	0	425,528	425,528	0	425,528	425,528
227004 Fuel, Lubricants and Oils	0	2,500,480	2,500,480	0	2,500,480	2,500,480
228001 Maintenance-Buildings and Structures	0	20,338	20,338	0	20,338	20,338
228002 Maintenance-Transport Equipment	0	266,595	266,595	0	266,595	266,595
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	100,000	100,000
Total Cost of Budget Output 460105	24,659,035	9,431,637	34,090,671	24,659,035	9,131,637	33,790,671
Total Cost for Department 003	24,659,035	9,431,637	34,090,671	24,659,035	9,131,637	33,790,671
Total Excluding Arrears	24,659,035	9,431,637	34,090,671	24,659,035	9,131,637	33,790,671

VOTE: 144 Uganda Police Force

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Police Canine Unit						
Budget Output 460105 Crime Management						
211101 General Staff Salaries	3,000,000	0	3,000,000	3,000,000	0	3,000,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221010 Special Meals and Drinks	0	800,000	800,000	0	800,000	800,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	25,000	25,000
223001 Property Management Expenses	0	10,469	10,469	0	10,469	10,469
224002 Veterinary supplies and services	0	350,000	350,000	0	350,000	350,000
224004 Beddings, Clothing, Footwear and related Services	0	33,000	33,000	0	33,000	33,000
224009 Classified Expenditure	0	1,000,000	1,000,000	0	1,000,000	1,000,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	250,000	250,000	0	250,000	250,000
228002 Maintenance-Transport Equipment	0	380,000	380,000	0	380,000	380,000
Total Cost of Budget Output 460105	3,000,000	2,968,469	5,968,469	3,000,000	2,968,469	5,968,469
Total Cost for Department 007	3,000,000	2,968,469	5,968,469	3,000,000	2,968,469	5,968,469
Total Excluding Arrears	3,000,000	2,968,469	5,968,469	3,000,000	2,968,469	5,968,469
Department 008 Political Commissariat						
Budget Output 460108 Crime Prevention						
211101 General Staff Salaries	12,143,575	0	12,143,575	12,143,575	0	12,143,575
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	72,000	72,000	0	72,000	72,000
221009 Welfare and Entertainment	0	50,687	50,687	0	50,687	50,687
221010 Special Meals and Drinks	0	2,137,371	2,137,371	0	2,137,371	2,137,371
221011 Printing, Stationery, Photocopying and Binding	0	36,000	36,000	0	36,000	36,000
221012 Small Office Equipment	0	14,700	14,700	0	14,700	14,700
223001 Property Management Expenses	0	413,743	413,743	0	413,743	413,743
224004 Beddings, Clothing, Footwear and related Services	0	960,216	960,216	0	960,216	960,216
224009 Classified Expenditure	0	2,000,053	2,000,053	0	2,000,053	2,000,053
227001 Travel inland	0	200,183	200,183	0	200,183	200,183
227004 Fuel, Lubricants and Oils	0	1,552,341	1,552,341	0	1,552,341	1,552,341

VOTE: 144 Uganda Police Force

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Political Commissariat						
<i>Total Cost of Budget Output 460108</i>	12,143,575	7,447,294	19,590,869	12,143,575	7,447,294	19,590,869
Total Cost for Department 008	12,143,575	7,447,294	19,590,869	12,143,575	7,447,294	19,590,869
<i>Total Excluding Arrears</i>	12,143,575	7,447,294	19,590,869	12,143,575	7,447,294	19,590,869
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	79,393,189	0	79,393,189	79,093,189	0	79,093,189
<i>Total Excluding Arrears</i>	79,393,189	0	79,393,189	79,093,189	0	79,093,189
Sub-SubProgramme 03 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Logistics and Engineering						
<i>Budget Output 460111 Logistics and Engineering Services</i>						
211101 General Staff Salaries	7,564,524	0	7,564,524	7,564,524	0	7,564,524
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	5,290	5,290	0	5,290	5,290
221010 Special Meals and Drinks	0	5,012,826	5,012,826	0	5,012,826	5,012,826
221011 Printing, Stationery, Photocopying and Binding	0	153,435	153,435	0	153,435	153,435
221012 Small Office Equipment	0	12,000	12,000	0	12,000	12,000
223001 Property Management Expenses	0	1,317,180	1,317,180	0	1,317,180	1,317,180
223003 Rent-Produced Assets-to private entities	0	4,500,645	4,500,645	0	4,500,645	4,500,645
223005 Electricity	0	16,240,602	16,240,602	0	16,240,602	16,240,602
223006 Water	0	13,144,843	13,144,843	0	13,144,843	13,144,843
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	495,305	495,305	0	495,305	495,305
224004 Beddings, Clothing, Footwear and related Services	0	12,776,256	12,776,256	0	12,776,256	12,776,256
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227003 Carriage, Haulage, Freight and transport hire	0	46,570	46,570	0	46,570	46,570
227004 Fuel, Lubricants and Oils	0	6,792,151	6,792,151	0	6,792,151	6,792,151
228001 Maintenance-Buildings and Structures	0	792,552	792,552	0	792,552	792,552
228002 Maintenance-Transport Equipment	0	6,260,165	6,260,165	0	6,260,165	6,260,165

VOTE: 144 Uganda Police Force

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Logistics and Engineering						
Budget Output 460111 Logistics and Engineering Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>Total Cost of Budget Output 460111</i>	7,564,524	68,599,818	76,164,343	7,564,524	68,599,818	76,164,343
Total Cost for Department 008	7,564,524	68,599,818	76,164,343	7,564,524	68,599,818	76,164,343
Total Excluding Arrears	7,564,524	68,599,818	76,164,343	7,564,524	68,599,818	76,164,343
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	76,164,343	0	76,164,343	76,164,343	0	76,164,343
Total Excluding Arrears	76,164,343	0	76,164,343	76,164,343	0	76,164,343
Sub-SubProgramme 04 Territorial Policing						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Anti – Stock Theft Unit						
Budget Output 460105 Crime Management						
211101 General Staff Salaries	35,526,509	0	35,526,509	35,526,509	0	35,526,509
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	7,200	7,200	0	7,200	7,200
221010 Special Meals and Drinks	0	4,006,076	4,006,076	0	4,006,076	4,006,076
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000	0	32,000	32,000
221012 Small Office Equipment	0	12,500	12,500	0	12,500	12,500
223001 Property Management Expenses	0	158,566	158,566	0	158,566	158,566
224004 Beddings, Clothing, Footwear and related Services	0	435,358	435,358	0	435,358	435,358
227001 Travel inland	0	70,000	70,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	2,200,000	2,200,000	0	2,200,000	2,200,000
228001 Maintenance-Buildings and Structures	0	60,000	60,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	1,199,800	1,199,800	0	1,199,800	1,199,800
<i>Total Cost of Budget Output 460105</i>	35,526,509	8,184,500	43,711,010	35,526,509	8,184,500	43,711,010
Total Cost for Department 001	35,526,509	8,184,500	43,711,010	35,526,509	8,184,500	43,711,010
Total Excluding Arrears	35,526,509	8,184,500	43,711,010	35,526,509	8,184,500	43,711,010

VOTE: 144 Uganda Police Force

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	43,711,010	0	43,711,010	43,711,010	0	43,711,010
Total Excluding Arrears	43,711,010	0	43,711,010	43,711,010	0	43,711,010
SubProgramme 05 Anti-Corruption and Accountability						
Sub-SubProgramme 03 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Command and Control						
Budget Output 460106 Strategic Command and Policy Guidance						
211101 General Staff Salaries	3,706,709	0	3,706,709	3,706,709	0	3,706,709
211103 Statutory salaries	163,708	0	163,708	163,708	0	163,708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,132	8,132	0	8,132	8,132
212102 Medical expenses (Employees)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	49,680	49,680	0	49,680	49,680
221008 Information and Communication Technology Supplies.	0	42,080	42,080	0	42,080	42,080
221009 Welfare and Entertainment	0	10,920	10,920	0	10,920	10,920
221010 Special Meals and Drinks	0	898,944	898,944	0	898,944	898,944
221011 Printing, Stationery, Photocopying and Binding	0	28,912	28,912	0	28,912	28,912
221012 Small Office Equipment	0	4,016	4,016	0	4,016	4,016
223001 Property Management Expenses	0	11,968	11,968	0	11,968	11,968
224004 Beddings, Clothing, Footwear and related Services	0	33,877	33,877	0	33,877	33,877
224009 Classified Expenditure	0	6,000,000	6,000,000	0	6,000,000	6,000,000
227001 Travel inland	0	200,000	200,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	1,391,377	1,391,377	0	1,391,377	1,391,377
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,036	16,036	0	16,036	16,036
282101 Donations	0	35,709	35,709	0	35,709	35,709
Total Cost of Budget Output 460106	3,870,417	8,751,651	12,622,069	3,870,417	8,751,651	12,622,069
Total Cost for Department 001	3,870,417	8,751,651	12,622,069	3,870,417	8,751,651	12,622,069
Total Excluding Arrears	3,870,417	8,751,651	12,622,069	3,870,417	8,751,651	12,622,069

VOTE: 144 Uganda Police Force

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Professional Standards Unit						
Budget Output 460115 Police Professional Standards						
211101 General Staff Salaries	1,810,997	0	1,810,997	1,810,997	0	1,810,997
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,066	4,066	0	4,066	4,066
212102 Medical expenses (Employees)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	24,840	24,840	0	24,840	24,840
221008 Information and Communication Technology Supplies.	0	21,040	21,040	0	21,040	21,040
221009 Welfare and Entertainment	0	5,960	5,960	0	5,960	5,960
221010 Special Meals and Drinks	0	449,472	449,472	0	449,472	449,472
221011 Printing, Stationery, Photocopying and Binding	0	14,456	14,456	0	14,456	14,456
221012 Small Office Equipment	0	2,008	2,008	0	2,008	2,008
223001 Property Management Expenses	0	5,984	5,984	0	5,984	5,984
224004 Beddings, Clothing, Footwear and related Services	0	16,444	16,444	0	16,444	16,444
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	459,994	459,994	0	459,994	459,994
Total Cost of Budget Output 460115	1,810,997	1,114,264	2,925,261	1,810,997	1,114,264	2,925,261
Total Cost for Department 009	1,810,997	1,114,264	2,925,261	1,810,997	1,114,264	2,925,261
Total Excluding Arrears	1,810,997	1,114,264	2,925,261	1,810,997	1,114,264	2,925,261
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	15,547,329	0	15,547,329	15,547,329	0	15,547,329
Total Excluding Arrears	15,547,329	0	15,547,329	15,547,329	0	15,547,329
Programme 19 Administration Of Justice						
SubProgramme 03 Legal Education, Training and Research						
Sub-SubProgramme 01 Crime Prevention and Investigation Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Criminal Investigations						
Budget Output 000034 Education and Skills Development						
221003 Staff Training	0	700,000	700,000	0	700,000	700,000

VOTE: 144 Uganda Police Force

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 03 Legal Education, Training and Research						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Criminal Investigations						
<i>Total Cost of Budget Output 000034</i>	0	700,000	700,000	0	700,000	700,000
Total Cost for Department 003	0	700,000	700,000	0	700,000	700,000
<i>Total Excluding Arrears</i>	0	700,000	700,000	0	700,000	700,000
Department 004 Forensic Services						
<i>Budget Output 000034 Education and Skills Development</i>						
221003 Staff Training	0	300,000	300,000	0	300,000	300,000
<i>Total Cost of Budget Output 000034</i>	0	300,000	300,000	0	300,000	300,000
Total Cost for Department 004	0	300,000	300,000	0	300,000	300,000
<i>Total Excluding Arrears</i>	0	300,000	300,000	0	300,000	300,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Grand Total Vote 144	892,088,130	0	892,088,130	834,892,472	0	834,892,472
<i>Total Excluding Arrears</i>	825,423,172	0	825,423,172	828,285,801	0	828,285,801

VOTE: 144 Uganda Police Force

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
116201	Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	3.065	0.000
142159	Sale of bid documents-From Government Units	0.071	0.000
144213	Compensation received by Government	30.000	0.000
Total		33.136	0.000

VOTE: 145 Uganda Prisons Service

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Management and Administration	86,920,408	0	86,920,408	86,231,958	0	86,231,958
02 Safety and Security	11,691,247	0	11,691,247	12,548,048	0	12,548,048
03 Human Rights and Welfare	151,927,447	0	151,927,447	152,928,605	0	152,928,605
04 Prisons Production	25,546,707	0	25,546,707	26,021,351	0	26,021,351
05 Rehabilitation and re-integration of Offenders	5,197,706	0	5,197,706	7,098,706	0	7,098,706
06 Prisoners Management	50,304,334	0	50,304,334	53,588,634	0	53,588,634
Total for Programme	331,587,849	0	331,587,849	338,417,302	0	338,417,302
<i>Total Excluding Arrears</i>	321,863,599	0	321,863,599	328,569,192	0	328,569,192
Programme: 19 Administration Of Justice						
06 Prisoners Management	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total for Programme	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Grand Total Vote 145	332,587,849	0	332,587,849	339,417,302	0	339,417,302
<i>Total Excluding Arrears</i>	322,863,599	0	322,863,599	329,569,192	0	329,569,192

VOTE: 145 Uganda Prisons Service

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Management and Administration						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	14,489,853	38,234,038	52,723,891	14,489,853	37,813,248	52,303,101
002 Corporate Services	19,978,178	8,613,500	28,591,678	19,678,178	8,358,727	28,036,905
003 Policy, Planning & Statistics	0	979,793	979,793	300,000	966,906	1,266,906
004 Inspectorate & Quality Assurance	2,870,577	913,469	3,784,046	2,870,577	913,469	3,784,046
Total Recurrent Budget Estimates for Sub-SubProgramme	37,338,608	48,740,800	86,079,408	37,338,608	48,052,350	85,390,958
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1643 Retooling of Uganda Prisons Service	841,000	0	841,000	841,000	0	841,000
Total Development Budget Estimates for Sub-SubProgramme	841,000	0	841,000	841,000	0	841,000
Total for Sub Sub Programme 01	38,179,608	48,740,800	86,920,408	38,179,608	48,052,350	86,231,958
SubProgramme 02 Security						
Sub SubProgramme 02 Safety and Security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Security Operations	3,033,163	8,658,084	11,691,247	3,889,964	8,658,084	12,548,048
Total Recurrent Budget Estimates for Sub-SubProgramme	3,033,163	8,658,084	11,691,247	3,889,964	8,658,084	12,548,048
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	3,033,163	8,658,084	11,691,247	3,889,964	8,658,084	12,548,048
Sub SubProgramme 03 Human Rights and Welfare						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Prisons Health Services	12,756,833	5,368,080	18,124,913	12,756,833	5,938,080	18,694,913
002 Care and Human Rights	936,148	129,013,079	129,949,227	936,148	129,444,237	130,380,385
003 Social Welfare Services	880,261	2,973,046	3,853,307	880,261	2,973,046	3,853,307
Total Recurrent Budget Estimates for Sub-SubProgramme	14,573,242	137,354,205	151,927,447	14,573,242	138,355,363	152,928,605
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	14,573,242	137,354,205	151,927,447	14,573,242	138,355,363	152,928,605
Sub SubProgramme 04 Prisons Production						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total

VOTE: 145 Uganda Prisons Service

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1395 The Maize seed & Cotton production project under Uganda Prisons Service	23,280,663	0	23,280,663	0	0	0
1443 Revitalisation of prison Industries	2,266,044	0	2,266,044	1,820,787	0	1,820,787
1813 Enhancement of Prisons Production Systems and Value Addition Project	0	0	0	24,200,563	0	24,200,563
Total Development Budget Estimates for Sub-SubProgramme	25,546,707	0	25,546,707	26,021,351	0	26,021,351
Total for Sub Sub Programme 04	25,546,707	0	25,546,707	26,021,351	0	26,021,351
SubProgramme 04 Access to Justice						
Sub SubProgramme 05 Rehabilitation and re-integration of Offenders						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Offender Education and Training	641,013	4,058,693	4,699,706	641,013	4,116,693	4,757,706
002 Social Rehabilitation and re-integration	0	498,000	498,000	1,783,000	558,000	2,341,000
Total Recurrent Budget Estimates for Sub-SubProgramme	641,013	4,556,693	5,197,706	2,424,013	4,674,693	7,098,706
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	641,013	4,556,693	5,197,706	2,424,013	4,674,693	7,098,706
Sub SubProgramme 06 Prisoners Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration of Remand Prisoners	37,927,584	3,061,992	40,989,576	36,144,584	3,061,992	39,206,576
002 Administration of Convicted Prisoners	8,076,758	1,238,000	9,314,758	13,076,758	1,305,301	14,382,058
Total Recurrent Budget Estimates for Sub-SubProgramme	46,004,342	4,299,992	50,304,334	49,221,342	4,367,293	53,588,634
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 06	46,004,342	4,299,992	50,304,334	49,221,342	4,367,293	53,588,634
Total Excluding Arrears	127,961,434	193,902,165	321,863,599	133,818,235	194,750,957	328,569,192
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
Sub SubProgramme 06 Prisoners Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1395 The Maize seed & Cotton production project under Uganda Prisons Service	1,000,000	0	1,000,000	0	0	0
1443 Revitalisation of prison Industries	0	0	0	1,000,000	0	1,000,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Sub-SubProgramme	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total for Sub Sub Programme 06	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total Excluding Arrears	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Grand Total Vote 145	128,978,075	203,609,774	332,587,849	135,309,519	204,107,783	339,417,302
Total Excluding Arrears	128,961,434	193,902,165	322,863,599	134,818,235	194,750,957	329,569,192

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Management and Administration						
Department 001 Finance and Administration						
1643 Retooling of Uganda Prisons Service	841,000	0	841,000	841,000	0	841,000
Total for the Department 001	841,000	0	841,000	841,000	0	841,000
<i>Total Excluding Arrears</i>	841,000	0	841,000	841,000	0	841,000
SubProgramme 02 Security						
Sub SubProgramme 04 Prisons Production						
Department 001 Projects Management						
1395 The Maize seed & Cotton production project under Uganda Prisons Service	23,280,663	0	23,280,663	0	0	0
1443 Revitalisation of prison Industries	2,266,044	0	2,266,044	1,820,787	0	1,820,787
1813 Enhancement of Prisons Production Systems and Value Addition Project	0	0	0	24,200,563	0	24,200,563
Total for the Department 001	25,546,707	0	25,546,707	26,021,351	0	26,021,351
<i>Total Excluding Arrears</i>	25,530,066	0	25,530,066	25,530,066	0	25,530,066
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
Sub SubProgramme 06 Prisoners Management						
Department 001 Administration of Remand Prisoners						
1395 The Maize seed & Cotton production project under Uganda Prisons Service	1,000,000	0	1,000,000	0	0	0
1443 Revitalisation of prison Industries	0	0	0	1,000,000	0	1,000,000
Total for the Department 001	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Grand Total Vote	27,387,707	0	27,387,707	27,862,351	0	27,862,351
<i>Total Excluding Arrears</i>	27,371,066	0	27,371,066	27,371,066	0	27,371,066

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	106,708,233	0	106,708,233	112,692,335	0	112,692,335
212 Social Contributions	600,000	0	600,000	800,000	0	800,000
221 General Use of goods and services	13,322,694	0	13,322,694	10,874,921	0	10,874,921
222 Communications	506,000	0	506,000	1,177,000	0	1,177,000
223 Utility and Property Expenses	14,188,903	0	14,188,903	13,880,733	0	13,880,733
224 Supplies and Services	128,121,718	0	128,121,718	128,342,533	0	128,342,533
225 Professional Services	2,160,534	0	2,160,534	2,993,309	0	2,993,309
227 Travel and Transport	9,319,201	0	9,319,201	9,326,314	0	9,326,314
228 Maintenance	11,916,392	0	11,916,392	11,813,392	0	11,813,392
229 Inventories	3,192,044	0	3,192,044	3,440,787	0	3,440,787
263 To other general government units.	1,529,200	0	1,529,200	1,529,200	0	1,529,200
273 Employment-related social benefits	12,925,318	0	12,925,318	13,774,111	0	13,774,111
282 Current transfers not elsewhere classified	508,588	0	508,588	508,588	0	508,588
312 Acquisition of Produced Assets	17,864,773	0	17,864,773	18,415,970	0	18,415,970
352 Financial Assets	9,724,250	0	9,724,250	9,848,110	0	9,848,110
Grand Total Vote 145	332,587,849	0	332,587,849	339,417,302	0	339,417,302
Total Excluding Arrears	322,863,599	0	322,863,599	329,569,192	0	329,569,192

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	101,426,660	0	101,426,660	107,283,461	0	107,283,461
211102 Contract Staff Salaries	0	0	0	0	0	0
211103 Statutory salaries	163,708	0	163,708	163,708	0	163,708
211104 Employee Gratuity	516,699	0	516,699	584,000	0	584,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,697,166	0	2,697,166	2,697,166	0	2,697,166
211107 Boards, Committees and Council Allowances	1,904,000	0	1,904,000	1,964,000	0	1,964,000
212102 Medical expenses (Employees)	600,000	0	600,000	800,000	0	800,000
221001 Advertising and Public Relations	244,480	0	244,480	244,480	0	244,480
221003 Staff Training	6,108,500	0	6,108,500	5,812,727	0	5,812,727
221005 Official Ceremonies and State Functions	410,000	0	410,000	410,000	0	410,000
221007 Books, Periodicals & Newspapers	10,080	0	10,080	10,080	0	10,080
221008 Information and Communication Technology Supplies.	3,771,000	0	3,771,000	1,561,000	0	1,561,000
221009 Welfare and Entertainment	128,000	0	128,000	146,000	0	146,000
221011 Printing, Stationery, Photocopying and Binding	1,442,384	0	1,442,384	1,442,384	0	1,442,384
221012 Small Office Equipment	1,020,000	0	1,020,000	1,020,000	0	1,020,000
221016 Systems Recurrent costs	168,250	0	168,250	168,250	0	168,250
221017 Membership dues and Subscription fees.	20,000	0	20,000	60,000	0	60,000
222001 Information and Communication Technology Services.	506,000	0	506,000	1,177,000	0	1,177,000
223001 Property Management Expenses	160,000	0	160,000	160,000	0	160,000
223003 Rent-Produced Assets-to private entities	1,508,120	0	1,508,120	1,200,000	0	1,200,000
223005 Electricity	3,704,028	0	3,704,028	3,704,028	0	3,704,028
223006 Water	7,054,255	0	7,054,255	7,054,255	0	7,054,255
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,762,500	0	1,762,500	1,762,450	0	1,762,450
224001 Medical Supplies and Services	5,398,015	0	5,398,015	5,398,015	0	5,398,015
224002 Veterinary supplies and services	149,700	0	149,700	149,700	0	149,700
224003 Agricultural Supplies and Services	13,887,334	0	13,887,334	14,437,619	0	14,437,619
224004 Beddings, Clothing, Footwear and related Services	10,692,670	0	10,692,670	12,363,200	0	12,363,200

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224006 Food Supplies	90,034,000	0	90,034,000	88,034,000	0	88,034,000
224009 Classified Expenditure	7,599,999	0	7,599,999	7,599,999	0	7,599,999
224011 Research Expenses	360,000	0	360,000	360,000	0	360,000
225101 Consultancy Services	300,000	0	300,000	300,000	0	300,000
225201 Consultancy Services-Capital	160,534	0	160,534	593,309	0	593,309
225203 Appraisal and Feasibility Studies for Capital Works	1,500,000	0	1,500,000	2,100,000	0	2,100,000
225204 Monitoring and Supervision of capital work	200,000	0	200,000	0	0	0
227001 Travel inland	2,818,318	0	2,818,318	2,805,431	0	2,805,431
227003 Carriage, Haulage, Freight and transport hire	386,915	0	386,915	386,915	0	386,915
227004 Fuel, Lubricants and Oils	6,113,968	0	6,113,968	6,133,968	0	6,133,968
228001 Maintenance-Buildings and Structures	5,112,192	0	5,112,192	5,112,192	0	5,112,192
228002 Maintenance-Transport Equipment	3,618,000	0	3,618,000	3,618,000	0	3,618,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,168,000	0	2,168,000	2,065,000	0	2,065,000
228004 Maintenance-Other Fixed Assets	1,018,200	0	1,018,200	1,018,200	0	1,018,200
229201 Sale of goods purchased for resale	3,192,044	0	3,192,044	3,440,787	0	3,440,787
263402 Transfer to Other Government Units	1,529,200	0	1,529,200	1,529,200	0	1,529,200
273102 Incapacity, death benefits and funeral expenses	326,000	0	326,000	326,000	0	326,000
273104 Pension	9,081,089	0	9,081,089	9,945,177	0	9,945,177
273105 Gratuity	3,518,229	0	3,518,229	3,502,934	0	3,502,934
282101 Donations	95,000	0	95,000	95,000	0	95,000
282105 Court Awards	413,588	0	413,588	413,588	0	413,588
312111 Residential Buildings - Acquisition	8,042,000	0	8,042,000	4,550,648	0	4,550,648
312121 Non-Residential Buildings - Acquisition	6,500,589	0	6,500,589	8,650,691	0	8,650,691
312212 Light Vehicles - Acquisition	1,451,554	0	1,451,554	1,000,000	0	1,000,000
312231 Office Equipment - Acquisition	1,870,630	0	1,870,630	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	1,064,000	0	1,064,000
312311 Classified Assets - Acquisition	0	0	0	3,150,631	0	3,150,631
352881 Pension and Gratuity Arrears Budgeting	3,944,464	0	3,944,464	1,492,115	0	1,492,115
352882 Utility Arrears Budgeting	3,841,386	0	3,841,386	942,000	0	942,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
352899 Other Domestic Arrears Budgeting	1,938,400	0	1,938,400	7,413,995	0	7,413,995
Grand Total Vote 145	332,587,849	0	332,587,849	339,417,302	0	339,417,302
<i>Total Excluding Arrears</i>	322,863,599	0	322,863,599	329,569,192	0	329,569,192

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Management and Administration						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries	14,326,145	0	14,326,145	14,326,145	0	14,326,145
211103 Statutory salaries	163,708	0	163,708	163,708	0	163,708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,353,213	1,353,213	0	1,353,213	1,353,213
211107 Boards, Committees and Council Allowances	0	640,000	640,000	0	640,000	640,000
221001 Advertising and Public Relations	0	80,000	80,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	10,080	10,080	0	10,080	10,080
221008 Information and Communication Technology Supplies.	0	376,000	376,000	0	376,000	376,000
221009 Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	287,778	287,778	0	287,778	287,778
221016 Systems Recurrent costs	0	168,250	168,250	0	168,250	168,250
222001 Information and Communication Technology Services.	0	500,000	500,000	0	500,000	500,000
223001 Property Management Expenses	0	160,000	160,000	0	160,000	160,000
223003 Rent-Produced Assets-to private entities	0	1,508,120	1,508,120	0	1,200,000	1,200,000
223005 Electricity	0	150,000	150,000	0	150,000	150,000
223006 Water	0	50,000	50,000	0	50,000	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	62,500	62,500	0	62,450	62,450
224001 Medical Supplies and Services	0	1,200,000	1,200,000	0	1,200,000	1,200,000
224006 Food Supplies	0	3,700,000	3,700,000	0	3,700,000	3,700,000
224009 Classified Expenditure	0	4,724,707	4,724,707	0	4,724,707	4,724,707
224011 Research Expenses	0	360,000	360,000	0	360,000	360,000
227001 Travel inland	0	551,671	551,671	0	551,671	551,671
227004 Fuel, Lubricants and Oils	0	1,457,264	1,457,264	0	1,457,264	1,457,264
228002 Maintenance-Transport Equipment	0	3,600,000	3,600,000	0	3,600,000	3,600,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	151,000	151,000	0	151,000	151,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000010 Leadership and Management						
228004 Maintenance-Other Fixed Assets	0	1,018,200	1,018,200	0	1,018,200	1,018,200
273104 Pension	0	8,507,788	8,507,788	0	9,371,876	9,371,876
273105 Gratuity	0	3,518,229	3,518,229	0	3,502,934	3,502,934
282101 Donations	0	95,000	95,000	0	95,000	95,000
352881 Pension and Gratuity Arrears Budgeting	0	3,944,464	3,944,464	0	1,492,115	1,492,115
352882 Utility Arrears Budgeting	0	0	0	0	942,000	942,000
352899 Other Domestic Arrears Budgeting	0	19,773	19,773	0	1,137,421	1,137,421
Total Cost of Budget Output 000010	14,489,853	38,234,038	52,723,891	14,489,853	38,381,959	52,871,812
Total Cost for Department 001	14,489,853	38,234,038	52,723,891	14,489,853	38,381,959	52,871,812
Total Excluding Arrears	14,489,853	34,269,801	48,759,653	14,489,853	34,810,423	49,300,276
Department 002 Corporate Services						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	19,978,178	0	19,978,178	19,678,178	0	19,678,178
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,000	38,000	0	38,000	38,000
211107 Boards, Committees and Council Allowances	0	740,000	740,000	0	740,000	740,000
221001 Advertising and Public Relations	0	140,000	140,000	0	140,000	140,000
221003 Staff Training	0	6,017,500	6,017,500	0	5,722,727	5,722,727
221005 Official Ceremonies and State Functions	0	410,000	410,000	0	410,000	410,000
221009 Welfare and Entertainment	0	16,000	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	98,000	98,000	0	98,000	98,000
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	60,000	60,000
222001 Information and Communication Technology Services.	0	6,000	6,000	0	6,000	6,000
224006 Food Supplies	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	788,000	788,000	0	788,000	788,000
227004 Fuel, Lubricants and Oils	0	320,000	320,000	0	320,000	320,000
Total Cost of Budget Output 000014	19,978,178	8,613,500	28,591,678	19,678,178	8,358,727	28,036,905
Total Cost for Department 002	19,978,178	8,613,500	28,591,678	19,678,178	8,358,727	28,036,905
Total Excluding Arrears	19,978,178	8,613,500	28,591,678	19,678,178	8,358,727	28,036,905

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Policy, Planning & Statistics						
Budget Output 320036 Research, Innovation and Technology Transfer						
211101 General Staff Salaries	0	0	0	300,000	0	300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,300	91,300	0	91,300	91,300
211107 Boards, Committees and Council Allowances	0	72,000	72,000	0	72,000	72,000
221008 Information and Communication Technology Supplies.	0	15,000	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	582,606	582,606	0	582,606	582,606
227001 Travel inland	0	158,887	158,887	0	146,000	146,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	60,000	60,000
Total Cost of Budget Output 320036	0	979,793	979,793	300,000	966,906	1,266,906
Total Cost for Department 003	0	979,793	979,793	300,000	966,906	1,266,906
Total Excluding Arrears	0	979,793	979,793	300,000	966,906	1,266,906
Department 004 Inspectorate & Quality Assurance						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	2,870,577	0	2,870,577	2,870,577	0	2,870,577
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,000	140,000	0	140,000	140,000
221011 Printing, Stationery, Photocopying and Binding	0	238,000	238,000	0	238,000	238,000
227001 Travel inland	0	222,000	222,000	0	222,000	222,000
227004 Fuel, Lubricants and Oils	0	313,469	313,469	0	313,469	313,469
Total Cost of Budget Output 000014	2,870,577	913,469	3,784,046	2,870,577	913,469	3,784,046
Total Cost for Department 004	2,870,577	913,469	3,784,046	2,870,577	913,469	3,784,046
Total Excluding Arrears	2,870,577	913,469	3,784,046	2,870,577	913,469	3,784,046
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1643 Retooling of Uganda Prisons Service						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	841,000	0	841,000	170,000	0	170,000
222001 Information and Communication Technology Services.	0	0	0	671,000	0	671,000
Total Cost of Budget Output 000003	841,000	0	841,000	841,000	0	841,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1643	841,000	0	841,000	841,000	0	841,000
Total Excluding Arrears	841,000	0	841,000	841,000	0	841,000
Total for Sub-SubProgramme 01	86,920,408	0	86,920,408	86,800,668	0	86,800,668
Total Excluding Arrears	82,956,170	0	82,956,170	83,229,132	0	83,229,132
SubProgramme 02 Security						
Sub-SubProgramme 02 Safety and Security						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Security Operations						
Budget Output 460053 Prisoners Management Services						
211101 General Staff Salaries	3,033,163	0	3,033,163	3,889,964	0	3,889,964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	68,000	68,000	0	68,000	68,000
211107 Boards, Committees and Council Allowances	0	250,000	250,000	0	250,000	250,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000
224002 Veterinary supplies and services	0	69,700	69,700	0	69,700	69,700
224009 Classified Expenditure	0	2,875,292	2,875,292	0	2,875,292	2,875,292
227001 Travel inland	0	156,000	156,000	0	156,000	156,000
227004 Fuel, Lubricants and Oils	0	74,900	74,900	0	74,900	74,900
228001 Maintenance-Buildings and Structures	0	5,112,192	5,112,192	0	5,112,192	5,112,192
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	30,000	30,000
Total Cost of Budget Output 460053	3,033,163	8,658,084	11,691,247	3,889,964	8,658,084	12,548,048
Total Cost for Department 001	3,033,163	8,658,084	11,691,247	3,889,964	8,658,084	12,548,048
Total Excluding Arrears	3,033,163	8,658,084	11,691,247	3,889,964	8,658,084	12,548,048
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	11,691,247	0	11,691,247	12,548,048	0	12,548,048
Total Excluding Arrears	11,691,247	0	11,691,247	12,548,048	0	12,548,048
Sub-SubProgramme 03 Human Rights and Welfare						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Prisons Health Services						
Budget Output 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	0	0	0	800,000	800,000
224006 Food Supplies	0	0	0	0	500,000	500,000
Total Cost of Budget Output 000013	0	0	0	0	1,300,000	1,300,000
Budget Output 460054 Prisons Welfare Services						
211101 General Staff Salaries	12,756,833	0	12,756,833	12,756,833	0	12,756,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	92,000	92,000	0	92,000	92,000
212102 Medical expenses (Employees)	0	600,000	600,000	0	0	0
224001 Medical Supplies and Services	0	1,506,880	1,506,880	0	1,506,880	1,506,880
224006 Food Supplies	0	1,500,000	1,500,000	0	1,000,000	1,000,000
227001 Travel inland	0	58,000	58,000	0	58,000	58,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	18,000	18,000	0	18,000	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	24,000	24,000	0	24,000	24,000
263402 Transfer to Other Government Units	0	1,529,200	1,529,200	0	1,529,200	1,529,200
o/w Murchison Bay	0	1,529,200	1,529,200	0	1,529,200	1,529,200
352899 Other Domestic Arrears Budgeting	0	0	0	0	370,000	370,000
Total Cost of Budget Output 460054	12,756,833	5,368,080	18,124,913	12,756,833	4,638,080	17,394,913
Total Cost for Department 001	12,756,833	5,368,080	18,124,913	12,756,833	5,938,080	18,694,913
Total Excluding Arrears	12,756,833	5,368,080	18,124,913	12,756,833	5,568,080	18,324,913
Department 002 Care and Human Rights						
Budget Output 460054 Prisons Welfare Services						
211101 General Staff Salaries	936,148	0	936,148	936,148	0	936,148
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	212,000	212,000	0	212,000	212,000
221012 Small Office Equipment	0	1,020,000	1,020,000	0	1,020,000	1,020,000
223005 Electricity	0	3,554,028	3,554,028	0	3,554,028	3,554,028
223006 Water	0	7,004,255	7,004,255	0	7,004,255	7,004,255
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,700,000	1,700,000	0	1,700,000	1,700,000
224001 Medical Supplies and Services	0	2,691,135	2,691,135	0	2,691,135	2,691,135
224003 Agricultural Supplies and Services	0	10,393,619	10,393,619	0	10,973,619	10,973,619

VOTE: 145 Uganda Prisons Service

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Care and Human Rights						
Budget Output 460054 Prisons Welfare Services						
224004 Beddings, Clothing, Footwear and related Services	0	10,692,670	10,692,670	0	12,363,200	12,363,200
224006 Food Supplies	0	84,814,000	84,814,000	0	82,814,000	82,814,000
227001 Travel inland	0	132,000	132,000	0	132,000	132,000
227003 Carriage, Haulage, Freight and transport hire	0	200,000	200,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	550,000	550,000	0	550,000	550,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300,000	300,000	0	240,000	240,000
352882 Utility Arrears Budgeting	0	3,841,386	3,841,386	0	0	0
352899 Other Domestic Arrears Budgeting	0	1,901,986	1,901,986	0	11,968,000	11,968,000
Total Cost of Budget Output 460054	936,148	129,013,079	129,949,227	936,148	135,428,237	136,364,385
Total Cost for Department 002	936,148	129,013,079	129,949,227	936,148	135,428,237	136,364,385
Total Excluding Arrears	936,148	123,269,707	124,205,855	936,148	123,460,237	124,396,385
Department 003 Social Welfare Services						
Budget Output 460054 Prisons Welfare Services						
211101 General Staff Salaries	880,261	0	880,261	880,261	0	880,261
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	178,000	178,000	0	178,000	178,000
224003 Agricultural Supplies and Services	0	44,000	44,000	0	44,000	44,000
227001 Travel inland	0	80,000	80,000	0	80,000	80,000
227003 Carriage, Haulage, Freight and transport hire	0	186,915	186,915	0	186,915	186,915
227004 Fuel, Lubricants and Oils	0	244,543	244,543	0	244,543	244,543
229201 Sale of goods purchased for resale	0	1,500,000	1,500,000	0	1,500,000	1,500,000
273102 Incapacity, death benefits and funeral expenses	0	326,000	326,000	0	326,000	326,000
282105 Court Awards	0	413,588	413,588	0	413,588	413,588
Total Cost of Budget Output 460054	880,261	2,973,046	3,853,307	880,261	2,973,046	3,853,307
Total Cost for Department 003	880,261	2,973,046	3,853,307	880,261	2,973,046	3,853,307
Total Excluding Arrears	880,261	2,973,046	3,853,307	880,261	2,973,046	3,853,307
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	151,927,447	0	151,927,447	158,912,605	0	158,912,605
Total Excluding Arrears	146,184,075	0	146,184,075	146,574,605	0	146,574,605

VOTE: 145 Uganda Prisons Service

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Sub-SubProgramme 04 Prisons Production						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1395 The Maize seed & Cotton production project under Uganda Prisons Service						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	2,500,000	0	2,500,000	0	0	0
225201 Consultancy Services-Capital	160,534	0	160,534	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	1,500,000	0	1,500,000	0	0	0
312121 Non-Residential Buildings - Acquisition	5,000,589	0	5,000,589	0	0	0
312212 Light Vehicles - Acquisition	451,554	0	451,554	0	0	0
312231 Office Equipment - Acquisition	1,279,630	0	1,279,630	0	0	0
Total Cost of Budget Output 000003	10,892,307	0	10,892,307	0	0	0
Budget Output 000017 Infrastructure Development and Management						
225101 Consultancy Services	300,000	0	300,000	0	0	0
225204 Monitoring and Supervision of capital work	200,000	0	200,000	0	0	0
312111 Residential Buildings - Acquisition	8,042,000	0	8,042,000	0	0	0
312121 Non-Residential Buildings - Acquisition	1,500,000	0	1,500,000	0	0	0
352899 Other Domestic Arrears Budgeting	16,641	0	16,641	0	0	0
Total Cost of Budget Output 000017	10,058,641	0	10,058,641	0	0	0
Budget Output 460055 Production & productivity enhancement						
224003 Agricultural Supplies and Services	2,329,715	0	2,329,715	0	0	0
Total Cost of Budget Output 460055	2,329,715	0	2,329,715	0	0	0
Total Cost for Project 1395	23,280,663	0	23,280,663	0	0	0
Total Excluding Arrears	23,264,022	0	23,264,022	0	0	0
Project 1443 Revitalisation of prison Industries						
Budget Output 000003 Facilities and Equipment Management						
312231 Office Equipment - Acquisition	591,000	0	591,000	0	0	0
Total Cost of Budget Output 000003	591,000	0	591,000	0	0	0
Budget Output 460055 Production & productivity enhancement						
221003 Staff Training	91,000	0	91,000	90,000	0	90,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1443 Revitalisation of prison Industries						
Budget Output 460055 Production & productivity enhancement						
221008 Information and Communication Technology Supplies.	39,000	0	39,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	100,000	80,000	0	80,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	123,000	0	123,000	80,000	0	80,000
229201 Sale of goods purchased for resale	1,322,044	0	1,322,044	1,570,787	0	1,570,787
Total Cost of Budget Output 460055	1,675,044	0	1,675,044	1,820,787	0	1,820,787
Total Cost for Project 1443	2,266,044	0	2,266,044	1,820,787	0	1,820,787
Total Excluding Arrears	2,266,044	0	2,266,044	1,820,787	0	1,820,787
Project 1813 Enhancement of Prisons Production Systems and Value Addition Project						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	0	1,000,000	0	1,000,000
225201 Consultancy Services-Capital	0	0	0	593,309	0	593,309
312121 Non-Residential Buildings - Acquisition	0	0	0	8,650,691	0	8,650,691
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	1,064,000	0	1,064,000
312311 Classified Assets - Acquisition	0	0	0	3,150,631	0	3,150,631
352899 Other Domestic Arrears Budgeting	0	0	0	491,284	0	491,284
Total Cost of Budget Output 000003	0	0	0	14,949,915	0	14,949,915
Budget Output 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	2,100,000	0	2,100,000
312111 Residential Buildings - Acquisition	0	0	0	4,550,648	0	4,550,648
Total Cost of Budget Output 000017	0	0	0	6,650,648	0	6,650,648
Budget Output 460119 Production and Productivity Enhancement						
224003 Agricultural Supplies and Services	0	0	0	2,300,000	0	2,300,000
225101 Consultancy Services	0	0	0	300,000	0	300,000
Total Cost of Budget Output 460119	0	0	0	2,600,000	0	2,600,000
Total Cost for Project 1813	0	0	0	24,200,563	0	24,200,563
Total Excluding Arrears	0	0	0	23,709,279	0	23,709,279
Total for Sub-SubProgramme 04	25,546,707	0	25,546,707	26,021,351	0	26,021,351
Total Excluding Arrears	25,530,066	0	25,530,066	25,530,066	0	25,530,066

VOTE: 145 Uganda Prisons Service

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
Sub-SubProgramme 05 Rehabilitation and re-integration of Offenders						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Offender Education and Training						
Budget Output 000089 Climate Change Mitigation						
224003 Agricultural Supplies and Services	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000089	0	0	0	0	50,000	50,000
Budget Output 460052 Offender Rehabilitation and Re-integration						
211101 General Staff Salaries	641,013	0	641,013	641,013	0	641,013
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	253,653	253,653	0	253,653	253,653
221001 Advertising and Public Relations	0	24,480	24,480	0	24,480	24,480
221009 Welfare and Entertainment	0	56,000	56,000	0	74,000	74,000
224002 Veterinary supplies and services	0	80,000	80,000	0	80,000	80,000
224003 Agricultural Supplies and Services	0	1,120,000	1,120,000	0	1,070,000	1,070,000
227001 Travel inland	0	409,760	409,760	0	409,760	409,760
227004 Fuel, Lubricants and Oils	0	204,800	204,800	0	244,800	244,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,540,000	1,540,000	0	1,540,000	1,540,000
229201 Sale of goods purchased for resale	0	370,000	370,000	0	370,000	370,000
Total Cost of Budget Output 460052	641,013	4,058,693	4,699,706	641,013	4,066,693	4,707,706
Total Cost for Department 001	641,013	4,058,693	4,699,706	641,013	4,116,693	4,757,706
Total Excluding Arrears	641,013	4,058,693	4,699,706	641,013	4,116,693	4,757,706
Department 002 Social Rehabilitation and re-integration						
Budget Output 460052 Offender Rehabilitation and Re-integration						
211101 General Staff Salaries	0	0	0	1,783,000	0	1,783,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	28,000	0	28,000	28,000
211107 Boards, Committees and Council Allowances	0	202,000	202,000	0	262,000	262,000
227001 Travel inland	0	226,000	226,000	0	226,000	226,000
227004 Fuel, Lubricants and Oils	0	42,000	42,000	0	42,000	42,000
Total Cost of Budget Output 460052	0	498,000	498,000	1,783,000	558,000	2,341,000
Total Cost for Department 002	0	498,000	498,000	1,783,000	558,000	2,341,000
Total Excluding Arrears	0	498,000	498,000	1,783,000	558,000	2,341,000
Development Budget Estimates						

VOTE: 145 Uganda Prisons Service

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	5,197,706	0	5,197,706	7,098,706	0	7,098,706
Total Excluding Arrears	5,197,706	0	5,197,706	7,098,706	0	7,098,706
Sub-SubProgramme 06 Prisoners Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration of Remand Prisoners						
Budget Output 460053 Prisoners Management Services						
211101 General Staff Salaries	37,927,584	0	37,927,584	36,144,584	0	36,144,584
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	441,000	441,000	0	441,000	441,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	2,608,992	2,608,992	0	2,608,992	2,608,992
Total Cost of Budget Output 460053	37,927,584	3,061,992	40,989,576	36,144,584	3,061,992	39,206,576
Total Cost for Department 001	37,927,584	3,061,992	40,989,576	36,144,584	3,061,992	39,206,576
Total Excluding Arrears	37,927,584	3,061,992	40,989,576	36,144,584	3,061,992	39,206,576
Department 002 Administration of Convicted Prisoners						
Budget Output 460053 Prisoners Management Services						
211101 General Staff Salaries	8,076,758	0	8,076,758	13,076,758	0	13,076,758
211104 Employee Gratuity	0	516,699	516,699	0	584,000	584,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	14,000	0	14,000	14,000
227001 Travel inland	0	36,000	36,000	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	98,000	98,000	0	98,000	98,000
273104 Pension	0	573,301	573,301	0	573,301	573,301
Total Cost of Budget Output 460053	8,076,758	1,238,000	9,314,758	13,076,758	1,305,301	14,382,058
Total Cost for Department 002	8,076,758	1,238,000	9,314,758	13,076,758	1,305,301	14,382,058
Total Excluding Arrears	8,076,758	1,238,000	9,314,758	13,076,758	1,305,301	14,382,058
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	50,304,334	0	50,304,334	53,588,634	0	53,588,634
Total Excluding Arrears	50,304,334	0	50,304,334	53,588,634	0	53,588,634

VOTE: 145 Uganda Prisons Service

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
Sub-SubProgramme 06 Prisoners Management						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1395 The Maize seed & Cotton production project under Uganda Prisons Service						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	1,000,000	0	1,000,000	0	0	0
<i>Total Cost of Budget Output 000003</i>	1,000,000	0	1,000,000	0	0	0
Total Cost for Project 1395	1,000,000	0	1,000,000	0	0	0
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	0	0	0
Project 1443 Revitalisation of prison Industries						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	0	0	0	1,000,000	0	1,000,000
<i>Total Cost of Budget Output 000003</i>	0	0	0	1,000,000	0	1,000,000
Total Cost for Project 1443	0	0	0	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	1,000,000	0	1,000,000
Total for Sub-SubProgramme 06	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Grand Total Vote 145	332,587,849	0	332,587,849	345,970,013	0	345,970,013
<i>Total Excluding Arrears</i>	322,863,599	0	322,863,599	329,569,192	0	329,569,192

VOTE: 145 Uganda Prisons Service

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142160	Sale of Agricultural products and services-From Government Units	36.426	36.426
Total		36.426	36.426

VOTE: 146 Public Service Commission (PSC)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 14 Public Sector Transformation						
01 Public Service Selection and Recruitment	11,893,010	0	11,893,010	12,916,595	0	12,916,595
Total for Programme	11,893,010	0	11,893,010	12,916,595	0	12,916,595
<i>Total Excluding Arrears</i>	11,893,010	0	11,893,010	12,916,595	0	12,916,595
Grand Total Vote 146	11,893,010	0	11,893,010	12,916,595	0	12,916,595
<i>Total Excluding Arrears</i>	11,893,010	0	11,893,010	12,916,595	0	12,916,595

VOTE: 146 Public Service Commission (PSC)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Sub SubProgramme 01 Public Service Selection and Recruitment						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Guidance and Monitoring	164,781	642,666	807,447	0	2,318,685	2,318,685
Total Recurrent Budget Estimates for Sub-SubProgramme	164,781	642,666	807,447	0	2,318,685	2,318,685
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	164,781	642,666	807,447	0	2,318,685	2,318,685
SubProgramme 03 Human Resource Management						
Sub SubProgramme 01 Public Service Selection and Recruitment						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Guidance and Monitoring	273,334	1,066,034	1,339,368	299,732	200,000	499,732
002 Finance and Administration	2,983,181	5,834,020	8,817,201	2,995,775	4,948,204	7,943,979
004 Selection Systems Department (SSD)	59,794	869,100	928,894	185,584	1,615,115	1,800,699
Total Recurrent Budget Estimates for Sub-SubProgramme	3,316,309	7,769,153	11,085,463	3,481,090	6,763,319	10,244,410
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1674 Retooling of Public Service Commission	100	0	100	100	0	100
Total Development Budget Estimates for Sub-SubProgramme	100	0	100	100	0	100
Total for Sub Sub Programme 01	3,316,409	7,769,153	11,085,563	3,481,190	6,763,319	10,244,510
SubProgramme 04 Decentralization and Local Economic Development						
Sub SubProgramme 01 Public Service Selection and Recruitment						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Guidance and Monitoring	0	0	0	0	353,400	353,400
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	353,400	353,400
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	353,400	353,400
Total Excluding Arrears	3,481,190	8,411,819	11,893,010	3,481,190	9,435,404	12,916,595
Grand Total Vote 146	3,481,190	8,411,819	11,893,010	3,481,190	9,435,404	12,916,595
Total Excluding Arrears	3,481,190	8,411,819	11,893,010	3,481,190	9,435,404	12,916,595

VOTE: 146 Public Service Commission (PSC)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
Sub SubProgramme 01 Public Service Selection and Recruitment						
Department 002 Finance and Administration						
1674 Retooling of Public Service Commission	100	0	100	100	0	100
Total for the Department 002	100	0	100	100	0	100
<i>Total Excluding Arrears</i>	100	0	100	100	0	100
Grand Total Vote	100	0	100	100	0	100
<i>Total Excluding Arrears</i>	100	0	100	100	0	100

VOTE: 146 Public Service Commission (PSC)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,933,028	0	3,933,028	3,906,285	0	3,906,285
212 Social Contributions	37,000	0	37,000	51,600	0	51,600
221 General Use of goods and services	4,737,957	0	4,737,957	4,374,048	0	4,374,048
222 Communications	78,545	0	78,545	336,770	0	336,770
223 Utility and Property Expenses	396,009	0	396,009	384,133	0	384,133
224 Supplies and Services	276,325	0	276,325	87,500	0	87,500
225 Professional Services	51,576	0	51,576	35,000	0	35,000
227 Travel and Transport	147,666	0	147,666	1,396,411	0	1,396,411
228 Maintenance	852,315	0	852,315	898,773	0	898,773
262 Grants To International Organisations - CURRENT	10,000	0	10,000	0	0	0
273 Employment-related social benefits	1,372,488	0	1,372,488	1,446,073	0	1,446,073
312 Acquisition of Produced Assets	100	0	100	0	0	0
Grand Total Vote 146	11,893,010	0	11,893,010	12,916,595	0	12,916,595
Total Excluding Arrears	11,893,010	0	11,893,010	12,916,595	0	12,916,595

VOTE: 146 Public Service Commission (PSC)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	3,481,090	0	3,481,090	3,481,090	0	3,481,090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	451,938	0	451,938	425,195	0	425,195
212102 Medical expenses (Employees)	25,000	0	25,000	51,600	0	51,600
212103 Incapacity benefits (Employees)	12,000	0	12,000	0	0	0
221001 Advertising and Public Relations	54,386	0	54,386	59,386	0	59,386
221002 Workshops, Meetings and Seminars	0	0	0	50,000	0	50,000
221003 Staff Training	126,198	0	126,198	139,000	0	139,000
221004 Recruitment Expenses	3,254,128	0	3,254,128	3,143,416	0	3,143,416
221007 Books, Periodicals & Newspapers	70,865	0	70,865	70,865	0	70,865
221008 Information and Communication Technology Supplies.	620,987	0	620,987	53,000	0	53,000
221009 Welfare and Entertainment	87,786	0	87,786	580,381	0	580,381
221011 Printing, Stationery, Photocopying and Binding	0	0	0	140,000	0	140,000
221012 Small Office Equipment	453,606	0	453,606	28,000	0	28,000
221016 Systems Recurrent costs	70,000	0	70,000	100,000	0	100,000
221017 Membership dues and Subscription fees.	0	0	0	10,000	0	10,000
222001 Information and Communication Technology Services.	67,899	0	67,899	326,125	0	326,125
222002 Postage and Courier	10,645	0	10,645	10,645	0	10,645
223001 Property Management Expenses	92,907	0	92,907	92,907	0	92,907
223004 Guard and Security services	75,682	0	75,682	70,000	0	70,000
223005 Electricity	50,000	0	50,000	50,000	0	50,000
223006 Water	20,000	0	20,000	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,194	0	6,194	0	0	0
223901 Rent-(Produced Assets) to other govt. units	151,226	0	151,226	151,226	0	151,226
224004 Beddings, Clothing, Footwear and related Services	0	0	0	17,500	0	17,500
224011 Research Expenses	276,325	0	276,325	70,000	0	70,000
225101 Consultancy Services	51,576	0	51,576	35,000	0	35,000
227001 Travel inland	0	0	0	961,867	0	961,867

VOTE: 146 Public Service Commission (PSC)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	147,666	0	147,666	434,544	0	434,544
228001 Maintenance-Buildings and Structures	185,814	0	185,814	130,000	0	130,000
228002 Maintenance-Transport Equipment	622,755	0	622,755	644,999	0	644,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	43,747	0	43,747	123,774	0	123,774
262101 Contributions to International Organisations-Current	10,000	0	10,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	50,000	0	50,000
273104 Pension	274,191	0	274,191	297,776	0	297,776
273105 Gratuity	1,098,297	0	1,098,297	1,098,297	0	1,098,297
312221 Light ICT hardware - Acquisition	100	0	100	0	0	0
Grand Total Vote 146	11,893,010	0	11,893,010	12,916,595	0	12,916,595
Total Excluding Arrears	11,893,010	0	11,893,010	12,916,595	0	12,916,595

VOTE: 146 Public Service Commission (PSC)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Sub-SubProgramme 01 Public Service Selection and Recruitment						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Guidance and Monitoring						
<i>Budget Output 000049 Recruitment services</i>						
211101 General Staff Salaries	164,781	0	164,781	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	45,095	45,095	0	0	0
221004 Recruitment Expenses	0	597,571	597,571	0	1,624,445	1,624,445
227001 Travel inland	0	0	0	0	471,968	471,968
227004 Fuel, Lubricants and Oils	0	0	0	0	202,272	202,272
<i>Total Cost of Budget Output 000049</i>	164,781	642,666	807,447	0	2,318,685	2,318,685
Total Cost for Department 001	164,781	642,666	807,447	0	2,318,685	2,318,685
<i>Total Excluding Arrears</i>	164,781	642,666	807,447	0	2,318,685	2,318,685
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	807,447	0	807,447	2,318,685	0	2,318,685
<i>Total Excluding Arrears</i>	807,447	0	807,447	2,318,685	0	2,318,685
SubProgramme 03 Human Resource Management						
Sub-SubProgramme 01 Public Service Selection and Recruitment						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Guidance and Monitoring						
<i>Budget Output 000034 Education and Skills Development</i>						
221003 Staff Training	0	0	0	0	50,000	50,000
<i>Total Cost of Budget Output 000034</i>	0	0	0	0	50,000	50,000
<i>Budget Output 000049 Recruitment services</i>						
211101 General Staff Salaries	273,334	0	273,334	299,732	0	299,732
221004 Recruitment Expenses	0	1,066,034	1,066,034	0	150,000	150,000
<i>Total Cost of Budget Output 000049</i>	273,334	1,066,034	1,339,368	299,732	150,000	449,732
Total Cost for Department 001	273,334	1,066,034	1,339,368	299,732	200,000	499,732

VOTE: 146 Public Service Commission (PSC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	273,334	1,066,034	1,339,368	299,732	200,000	499,732
Department 002 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	14,000	0	5,000	5,000
221003 Staff Training	0	6,000	6,000	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	0	0
Total Cost of Budget Output 000001	0	24,000	24,000	0	12,000	12,000
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	0	0	0	2,995,775	0	2,995,775
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	219,600	219,600
212102 Medical expenses (Employees)	0	25,000	25,000	0	51,600	51,600
212103 Incapacity benefits (Employees)	0	12,000	12,000	0	0	0
221003 Staff Training	0	10,500	10,500	0	3,000	3,000
221004 Recruitment Expenses	0	107,897	107,897	0	0	0
221009 Welfare and Entertainment	0	59,603	59,603	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	17,500	17,500
227001 Travel inland	0	0	0	0	17,931	17,931
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	50,000	50,000
273104 Pension	0	274,191	274,191	0	297,776	297,776
273105 Gratuity	0	1,098,297	1,098,297	0	1,098,297	1,098,297
Total Cost of Budget Output 000005	0	1,602,489	1,602,489	2,995,775	1,765,705	4,761,479
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,750	15,750	0	5,000	5,000
221012 Small Office Equipment	0	15,750	15,750	0	0	0
227004 Fuel, Lubricants and Oils	0	31,500	31,500	0	0	0
Total Cost of Budget Output 000007	0	63,000	63,000	0	5,000	5,000
Budget Output 000013 HIV/AIDS Mainstreaming						
211101 General Staff Salaries	2,500	0	2,500	0	0	0

VOTE: 146 Public Service Commission (PSC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	10,495	10,495
Total Cost of Budget Output 000013	2,500	8,000	10,500	0	10,495	10,495
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	2,980,681	0	2,980,681	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	254,641	254,641	0	10,000	10,000
221001 Advertising and Public Relations	0	9,291	9,291	0	59,386	59,386
221003 Staff Training	0	42,849	42,849	0	0	0
221004 Recruitment Expenses	0	1,006,301	1,006,301	0	0	0
221007 Books, Periodicals & Newspapers	0	70,865	70,865	0	70,865	70,865
221008 Information and Communication Technology Supplies.	0	197,977	197,977	0	0	0
221009 Welfare and Entertainment	0	0	0	0	580,381	580,381
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	110,000	110,000
221012 Small Office Equipment	0	13,936	13,936	0	18,000	18,000
221016 Systems Recurrent costs	0	70,000	70,000	0	100,000	100,000
222001 Information and Communication Technology Services.	0	67,899	67,899	0	0	0
222002 Postage and Courier	0	4,645	4,645	0	0	0
223001 Property Management Expenses	0	92,907	92,907	0	92,907	92,907
223004 Guard and Security services	0	70,000	70,000	0	70,000	70,000
223005 Electricity	0	50,000	50,000	0	50,000	50,000
223006 Water	0	20,000	20,000	0	20,000	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,194	6,194	0	0	0
223901 Rent-(Produced Assets) to other govt. units	0	151,226	151,226	0	151,226	151,226
227001 Travel inland	0	0	0	0	188,787	188,787
227004 Fuel, Lubricants and Oils	0	15,485	15,485	0	110,909	110,909
228001 Maintenance-Buildings and Structures	0	185,814	185,814	0	130,000	130,000
228002 Maintenance-Transport Equipment	0	622,755	622,755	0	644,999	644,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	43,747	43,747	0	123,774	123,774

VOTE: 146 Public Service Commission (PSC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
262101 Contributions to International Organisations-Current	0	10,000	10,000	0	0	0
o/w Contributions to International Organisation - APPSCOMS	0	10,000	10,000	0	0	0
Total Cost of Budget Output 000014	2,980,681	3,006,531	5,987,212	0	2,531,234	2,531,234
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	4,000	4,000	0	34,000	34,000
221004 Recruitment Expenses	0	200,000	200,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
Total Cost of Budget Output 000015	0	254,000	254,000	0	164,000	164,000
Budget Output 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,000	5,000
221003 Staff Training	0	15,000	15,000	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	421,000	421,000	0	53,000	53,000
221012 Small Office Equipment	0	362,000	362,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	326,125	326,125
Total Cost of Budget Output 000019	0	798,000	798,000	0	399,125	399,125
Budget Output 000075 Registration Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,800	20,800	0	5,000	5,000
221003 Staff Training	0	7,200	7,200	0	0	0
221012 Small Office Equipment	0	44,000	44,000	0	10,000	10,000
222002 Postage and Courier	0	6,000	6,000	0	10,645	10,645
Total Cost of Budget Output 000075	0	78,000	78,000	0	25,645	25,645

VOTE: 146 Public Service Commission (PSC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Budget Output 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	35,000	35,000
Total Cost of Budget Output 000089	0	0	0	0	35,000	35,000
Total Cost for Department 002	2,983,181	5,834,020	8,817,201	2,995,775	4,948,204	7,943,979
Total Excluding Arrears	2,983,181	5,834,020	8,817,201	2,995,775	4,948,204	7,943,979
Department 004 Selection Systems Department (SSD)						
Budget Output 320014 Examinations and Assessments						
211101 General Staff Salaries	59,794	0	59,794	185,584	0	185,584
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	108,747	108,747	0	20,000	20,000
221003 Staff Training	0	40,649	40,649	0	30,000	30,000
221004 Recruitment Expenses	0	276,325	276,325	0	1,008,571	1,008,571
221008 Information and Communication Technology Supplies.	0	2,011	2,011	0	0	0
221009 Welfare and Entertainment	0	18,183	18,183	0	0	0
221012 Small Office Equipment	0	17,920	17,920	0	0	0
223004 Guard and Security services	0	5,682	5,682	0	0	0
224011 Research Expenses	0	276,325	276,325	0	0	0
225101 Consultancy Services	0	51,576	51,576	0	0	0
227001 Travel inland	0	0	0	0	141,590	141,590
227004 Fuel, Lubricants and Oils	0	71,682	71,682	0	121,363	121,363
Total Cost of Budget Output 320014	59,794	869,100	928,894	185,584	1,321,525	1,507,109
Budget Output 390026 Development of Selection tools						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221004 Recruitment Expenses	0	0	0	0	27,000	27,000
224011 Research Expenses	0	0	0	0	70,000	70,000
225101 Consultancy Services	0	0	0	0	35,000	35,000
227001 Travel inland	0	0	0	0	141,590	141,590
Total Cost of Budget Output 390026	0	0	0	0	293,590	293,590
Total Cost for Department 004	59,794	869,100	928,894	185,584	1,615,115	1,800,699
Total Excluding Arrears	59,794	869,100	928,894	185,584	1,615,115	1,800,699
Development Budget Estimates						

VOTE: 146 Public Service Commission (PSC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1674 Retooling of Public Service Commission						
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	100	0	100
312221 Light ICT hardware - Acquisition	100	0	100	0	0	0
Total Cost of Budget Output 000003	100	0	100	100	0	100
Total Cost for Project 1674	100	0	100	100	0	100
Total Excluding Arrears	100	0	100	100	0	100
Total for Sub-SubProgramme 01	11,085,563	0	11,085,563	10,244,510	0	10,244,510
Total Excluding Arrears	11,085,563	0	11,085,563	10,244,510	0	10,244,510
SubProgramme 04 Decentralization and Local Economic Development						
Sub-SubProgramme 01 Public Service Selection and Recruitment						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Guidance and Monitoring						
Budget Output 000049 Recruitment services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221004 Recruitment Expenses	0	0	0	0	333,400	333,400
Total Cost of Budget Output 000049	0	0	0	0	353,400	353,400
Total Cost for Department 001	0	0	0	0	353,400	353,400
Total Excluding Arrears	0	0	0	0	353,400	353,400
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	353,400	0	353,400
Total Excluding Arrears	0	0	0	353,400	0	353,400
Grand Total Vote 146	11,893,010	0	11,893,010	12,916,595	0	12,916,595
Total Excluding Arrears	11,893,010	0	11,893,010	12,916,595	0	12,916,595

VOTE: 147 Local Government Finance Commission (LGFC)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 14 Public Sector Transformation						
01 Finance and Administration	5,760,015	0	5,760,015	6,550,020	0	6,550,020
02 Local Government Financing	3,352,519	0	3,352,519	2,559,980	0	2,559,980
Total for Programme	9,112,534	0	9,112,534	9,110,000	0	9,110,000
<i>Total Excluding Arrears</i>	9,110,000	0	9,110,000	9,110,000	0	9,110,000
Programme: 17 Regional Balanced Development						
02 Local Government Financing	100,000	0	100,000	99,000	0	99,000
Total for Programme	100,000	0	100,000	99,000	0	99,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	99,000	0	99,000
Programme: 18 Development Plan Implementation						
02 Local Government Financing	1,797,909	0	1,797,909	1,797,909	0	1,797,909
Total for Programme	1,797,909	0	1,797,909	1,797,909	0	1,797,909
<i>Total Excluding Arrears</i>	1,797,909	0	1,797,909	1,797,909	0	1,797,909
Grand Total Vote 147	11,010,443	0	11,010,443	11,006,909	0	11,006,909
<i>Total Excluding Arrears</i>	11,007,909	0	11,007,909	11,006,909	0	11,006,909

VOTE: 147 Local Government Finance Commission (LGFC)

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 04 Decentralization and Local Economic Development						
Sub SubProgramme 01 Finance and Administration						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Governance and leadership	890,023	4,769,992	5,660,015	890,023	5,259,997	6,150,020
Total Recurrent Budget Estimates for Sub-SubProgramme	890,023	4,769,992	5,660,015	890,023	5,259,997	6,150,020
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1651 Retooling of Local Government Finance Commission	100,000	0	100,000	400,000	0	400,000
Total Development Budget Estimates for Sub-SubProgramme	100,000	0	100,000	400,000	0	400,000
Total for Sub Sub Programme 01	990,023	4,769,992	5,760,015	1,290,023	5,259,997	6,550,020
Sub SubProgramme 02 Local Government Financing						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Governance and leadership	213,886	3,138,633	3,352,519	213,886	2,346,094	2,559,980
Total Recurrent Budget Estimates for Sub-SubProgramme	213,886	3,138,633	3,352,519	213,886	2,346,094	2,559,980
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	213,886	3,138,633	3,352,519	213,886	2,346,094	2,559,980
<i>Total Excluding Arrears</i>	1,203,909	7,906,091	9,110,000	1,503,909	7,606,091	9,110,000
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub SubProgramme 02 Local Government Financing						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Governance and leadership	0	100,000	100,000	0	99,000	99,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	100,000	100,000	0	99,000	99,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	100,000	100,000	0	99,000	99,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	99,000	99,000
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 02 Local Government Financing						

VOTE: 147 Local Government Finance Commission (LGFC)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Grants Management	257,060	535,258	792,318	257,060	583,638	840,698
002 Sustainable services	257,849	747,742	1,005,591	257,849	699,362	957,211
Total Recurrent Budget Estimates for Sub-SubProgramme	514,909	1,283,000	1,797,909	514,909	1,283,000	1,797,909
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	514,909	1,283,000	1,797,909	514,909	1,283,000	1,797,909
<i>Total Excluding Arrears</i>	514,909	1,283,000	1,797,909	514,909	1,283,000	1,797,909
Grand Total Vote 147	1,718,818	9,291,625	11,010,443	2,018,818	8,988,091	11,006,909
<i>Total Excluding Arrears</i>	1,718,818	9,289,091	11,007,909	2,018,818	8,988,091	11,006,909

VOTE: 147 Local Government Finance Commission (LGFC)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 14 Public Sector Transformation						
SubProgramme 04 Decentralization and Local Economic Development						
Sub SubProgramme 01 Finance and Administration						
Department 001 Governance and leadership						
1651 Retooling of Local Government Finance Commission	100,000	0	100,000	400,000	0	400,000
Total for the Department 001	100,000	0	100,000	400,000	0	400,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	400,000	0	400,000
Grand Total Vote	100,000	0	100,000	400,000	0	400,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	400,000	0	400,000

VOTE: 147 Local Government Finance Commission (LGFC)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,574,910	0	3,574,910	3,833,046	0	3,833,046
212 Social Contributions	560,161	0	560,161	468,000	0	468,000
221 General Use of goods and services	1,016,806	0	1,016,806	1,786,235	0	1,786,235
222 Communications	0	0	0	44,000	0	44,000
223 Utility and Property Expenses	659,000	0	659,000	819,000	0	819,000
224 Supplies and Services	1,135,405	0	1,135,405	1,129,374	0	1,129,374
225 Professional Services	1,814,648	0	1,814,648	438,222	0	438,222
227 Travel and Transport	1,704,469	0	1,704,469	1,531,523	0	1,531,523
228 Maintenance	542,510	0	542,510	557,510	0	557,510
312 Acquisition of Produced Assets	0	0	0	400,000	0	400,000
352 Financial Assets	2,534	0	2,534	0	0	0
Grand Total Vote 147	11,010,443	0	11,010,443	11,006,909	0	11,006,909
Total Excluding Arrears	11,007,909	0	11,007,909	11,006,909	0	11,006,909

VOTE: 147 Local Government Finance Commission (LGFC)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,618,818	0	1,618,818	1,618,818	0	1,618,818
211104 Employee Gratuity	522,702	0	522,702	490,002	0	490,002
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	933,390	0	933,390	1,124,226	0	1,124,226
211107 Boards, Committees and Council Allowances	500,000	0	500,000	600,000	0	600,000
212101 Social Security Contributions	332,161	0	332,161	220,000	0	220,000
212102 Medical expenses (Employees)	180,000	0	180,000	200,000	0	200,000
212103 Incapacity benefits (Employees)	48,000	0	48,000	48,000	0	48,000
221001 Advertising and Public Relations	60,000	0	60,000	60,000	0	60,000
221002 Workshops, Meetings and Seminars	360,000	0	360,000	746,222	0	746,222
221003 Staff Training	200,000	0	200,000	350,000	0	350,000
221004 Recruitment Expenses	12,000	0	12,000	12,000	0	12,000
221005 Official Ceremonies and State Functions	40,000	0	40,000	40,000	0	40,000
221007 Books, Periodicals & Newspapers	51,013	0	51,013	51,013	0	51,013
221008 Information and Communication Technology Supplies.	75,000	0	75,000	167,000	0	167,000
221009 Welfare and Entertainment	38,399	0	38,399	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	168,394	0	168,394	200,000	0	200,000
221012 Small Office Equipment	12,000	0	12,000	20,000	0	20,000
221016 Systems Recurrent costs	0	0	0	70,000	0	70,000
221017 Membership dues and Subscription fees.	0	0	0	20,000	0	20,000
222001 Information and Communication Technology Services.	0	0	0	44,000	0	44,000
223001 Property Management Expenses	66,000	0	66,000	66,000	0	66,000
223003 Rent-Produced Assets-to private entities	524,000	0	524,000	668,000	0	668,000
223005 Electricity	69,000	0	69,000	85,000	0	85,000
224011 Research Expenses	1,135,405	0	1,135,405	1,129,374	0	1,129,374
225101 Consultancy Services	1,814,648	0	1,814,648	438,222	0	438,222
227001 Travel inland	1,433,247	0	1,433,247	1,161,523	0	1,161,523
227004 Fuel, Lubricants and Oils	271,223	0	271,223	370,000	0	370,000
228002 Maintenance-Transport Equipment	457,510	0	457,510	557,510	0	557,510

VOTE: 147 Local Government Finance Commission (LGFC)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	85,000	0	85,000	0	0	0
312212 Light Vehicles - Acquisition	0	0	0	300,000	0	300,000
312221 Light ICT hardware - Acquisition	0	0	0	12,000	0	12,000
312231 Office Equipment - Acquisition	0	0	0	13,000	0	13,000
312235 Furniture and Fittings - Acquisition	0	0	0	75,000	0	75,000
352899 Other Domestic Arrears Budgeting	2,534	0	2,534	0	0	0
Grand Total Vote 147	11,010,443	0	11,010,443	11,006,909	0	11,006,909
Total Excluding Arrears	11,007,909	0	11,007,909	11,006,909	0	11,006,909

VOTE: 147 Local Government Finance Commission (LGFC)

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 04 Decentralization and Local Economic Development						
Sub-SubProgramme 01 Finance and Administration						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Governance and leadership						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	890,023	0	890,023	890,023	0	890,023
211104 Employee Gratuity	0	285,565	285,565	0	186,049	186,049
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	626,188	626,188	0	700,000	700,000
211107 Boards, Committees and Council Allowances	0	500,000	500,000	0	600,000	600,000
212101 Social Security Contributions	0	247,000	247,000	0	134,839	134,839
212102 Medical expenses (Employees)	0	180,000	180,000	0	200,000	200,000
212103 Incapacity benefits (Employees)	0	48,000	48,000	0	48,000	48,000
221001 Advertising and Public Relations	0	60,000	60,000	0	60,000	60,000
221003 Staff Training	0	200,000	200,000	0	350,000	350,000
221004 Recruitment Expenses	0	12,000	12,000	0	12,000	12,000
221005 Official Ceremonies and State Functions	0	40,000	40,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	17,895	17,895	0	17,895	17,895
221008 Information and Communication Technology Supplies.	0	60,000	60,000	0	167,000	167,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	48,000	48,000	0	60,000	60,000
221012 Small Office Equipment	0	12,000	12,000	0	20,000	20,000
221016 Systems Recurrent costs	0	0	0	0	70,000	70,000
221017 Membership dues and Subscription fees.	0	0	0	0	20,000	20,000
222001 Information and Communication Technology Services.	0	0	0	0	44,000	44,000
223001 Property Management Expenses	0	66,000	66,000	0	66,000	66,000
223003 Rent-Produced Assets-to private entities	0	524,000	524,000	0	668,000	668,000
223005 Electricity	0	69,000	69,000	0	85,000	85,000
224011 Research Expenses	0	441,388	441,388	0	730,374	730,374
225101 Consultancy Services	0	633,473	633,473	0	142,000	142,000
227001 Travel inland	0	300,000	300,000	0	388,114	388,114

VOTE: 147 Local Government Finance Commission (LGFC)

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 04 Decentralization and Local Economic Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Governance and leadership						
Budget Output 000014 Administrative and Support Services						
227004 Fuel, Lubricants and Oils	0	208,161	208,161	0	261,938	261,938
228002 Maintenance-Transport Equipment	0	168,788	168,788	0	168,788	168,788
352899 Other Domestic Arrears Budgeting	0	2,534	2,534	0	0	0
Total Cost of Budget Output 000014	890,023	4,769,992	5,660,015	890,023	5,259,997	6,150,020
Total Cost for Department 001	890,023	4,769,992	5,660,015	890,023	5,259,997	6,150,020
Total Excluding Arrears	890,023	4,767,458	5,657,481	890,023	5,259,997	6,150,020
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1651 Retooling of Local Government Finance Commission						
Budget Output 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	15,000	0	15,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	85,000	0	85,000	0	0	0
312212 Light Vehicles - Acquisition	0	0	0	300,000	0	300,000
312221 Light ICT hardware - Acquisition	0	0	0	12,000	0	12,000
312231 Office Equipment - Acquisition	0	0	0	13,000	0	13,000
312235 Furniture and Fittings - Acquisition	0	0	0	75,000	0	75,000
Total Cost of Budget Output 000014	100,000	0	100,000	400,000	0	400,000
Total Cost for Project 1651	100,000	0	100,000	400,000	0	400,000
Total Excluding Arrears	100,000	0	100,000	400,000	0	400,000
Total for Sub-SubProgramme 01	5,760,015	0	5,760,015	6,550,020	0	6,550,020
Total Excluding Arrears	5,757,481	0	5,757,481	6,550,020	0	6,550,020
Sub-SubProgramme 02 Local Government Financing						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Governance and leadership						
Budget Output 390004 Research and evaluation						
211102 Contract Staff Salaries	213,886	0	213,886	213,886	0	213,886
211104 Employee Gratuity	0	125,857	125,857	0	125,857	125,857
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	155,739	155,739	0	192,507	192,507

VOTE: 147 Local Government Finance Commission (LGFC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 04 Decentralization and Local Economic Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Governance and leadership						
Budget Output 390004 Research and evaluation						
212101 Social Security Contributions	0	27,110	27,110	0	27,110	27,110
221002 Workshops, Meetings and Seminars	0	360,000	360,000	0	746,222	746,222
221007 Books, Periodicals & Newspapers	0	15,118	15,118	0	15,118	15,118
221009 Welfare and Entertainment	0	8,399	8,399	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	50,394	50,394	0	50,000	50,000
224011 Research Expenses	0	592,023	592,023	0	230,000	230,000
225101 Consultancy Services	0	800,000	800,000	0	246,222	246,222
227001 Travel inland	0	705,935	705,935	0	405,000	405,000
227004 Fuel, Lubricants and Oils	0	46,062	46,062	0	46,062	46,062
228002 Maintenance-Transport Equipment	0	251,997	251,997	0	251,997	251,997
Total Cost of Budget Output 390004	213,886	3,138,633	3,352,519	213,886	2,346,094	2,559,980
Total Cost for Department 001	213,886	3,138,633	3,352,519	213,886	2,346,094	2,559,980
Total Excluding Arrears	213,886	3,138,633	3,352,519	213,886	2,346,094	2,559,980
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	3,352,519	0	3,352,519	2,559,980	0	2,559,980
Total Excluding Arrears	3,352,519	0	3,352,519	2,559,980	0	2,559,980
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub-SubProgramme 02 Local Government Financing						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Governance and leadership						
Budget Output 000022 Research and Development						
224011 Research Expenses	0	40,000	40,000	0	99,000	99,000
227001 Travel inland	0	60,000	60,000	0	0	0
Total Cost of Budget Output 000022	0	100,000	100,000	0	99,000	99,000
Total Cost for Department 001	0	100,000	100,000	0	99,000	99,000
Total Excluding Arrears	0	100,000	100,000	0	99,000	99,000
Development Budget Estimates						

VOTE: 147 Local Government Finance Commission (LGFC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	100,000	0	100,000	99,000	0	99,000
Total Excluding Arrears	100,000	0	100,000	99,000	0	99,000
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 02 Local Government Financing						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Grants Management						
Budget Output 560006 Advisory Services						
211102 Contract Staff Salaries	128,530	0	128,530	128,530	0	128,530
211104 Employee Gratuity	0	35,268	35,268	0	35,268	35,268
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,978	25,978	0	62,746	62,746
212101 Social Security Contributions	0	15,624	15,624	0	15,624	15,624
221009 Welfare and Entertainment	0	2,000	2,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	30,000	30,000
224011 Research Expenses	0	61,994	61,994	0	70,000	70,000
227001 Travel inland	0	100,000	100,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	45,000	45,000
Total Cost of Budget Output 560006	128,530	250,864	379,394	128,530	333,638	462,168
Budget Output 560007 Regulation and Compliance						
211102 Contract Staff Salaries	128,530	0	128,530	128,530	0	128,530
211104 Employee Gratuity	0	38,177	38,177	0	38,177	38,177
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,502	34,502	0	71,270	71,270
212101 Social Security Contributions	0	16,624	16,624	0	16,624	16,624
221007 Books, Periodicals & Newspapers	0	3,400	3,400	0	3,400	3,400
221009 Welfare and Entertainment	0	3,000	3,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
225101 Consultancy Services	0	58,691	58,691	0	50,000	50,000
227001 Travel inland	0	110,000	110,000	0	45,529	45,529
Total Cost of Budget Output 560007	128,530	284,394	412,924	128,530	250,000	378,530

VOTE: 147 Local Government Finance Commission (LGFC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	257,060	535,258	792,318	257,060	583,638	840,698
Total Excluding Arrears	257,060	535,258	792,318	257,060	583,638	840,698
Department 002 Sustainable services						
Budget Output 320008 Community Outreach services						
211102 Contract Staff Salaries	85,356	0	85,356	85,356	0	85,356
211104 Employee Gratuity	0	0	0	0	66,816	66,816
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,048	30,048	0	0	0
212101 Social Security Contributions	0	16,219	16,219	0	16,219	16,219
221007 Books, Periodicals & Newspapers	0	4,500	4,500	0	4,500	4,500
221009 Welfare and Entertainment	0	3,000	3,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	118,340	118,340	0	199,000	199,000
227004 Fuel, Lubricants and Oils	0	17,000	17,000	0	17,000	17,000
228002 Maintenance-Transport Equipment	0	36,725	36,725	0	136,725	136,725
Total Cost of Budget Output 320008	85,356	245,832	331,188	85,356	465,260	550,616
Budget Output 560008 Revenue Mobilization						
211102 Contract Staff Salaries	172,493	0	172,493	172,493	0	172,493
211104 Employee Gratuity	0	37,835	37,835	0	37,835	37,835
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,935	60,935	0	97,703	97,703
212101 Social Security Contributions	0	9,584	9,584	0	9,584	9,584
221007 Books, Periodicals & Newspapers	0	10,100	10,100	0	10,100	10,100
221009 Welfare and Entertainment	0	2,000	2,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
225101 Consultancy Services	0	322,484	322,484	0	0	0
227001 Travel inland	0	38,972	38,972	0	53,880	53,880
Total Cost of Budget Output 560008	172,493	501,910	674,403	172,493	234,102	406,595
Total Cost for Department 002	257,849	747,742	1,005,591	257,849	699,362	957,211
Total Excluding Arrears	257,849	747,742	1,005,591	257,849	699,362	957,211
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	1,797,909	0	1,797,909	1,797,909	0	1,797,909

VOTE: 147 Local Government Finance Commission (LGFC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
<i>Total Excluding Arrears</i>	1,797,909	0	1,797,909	1,797,909	0	1,797,909
Grand Total Vote 147	11,010,443	0	11,010,443	11,006,909	0	11,006,909
<i>Total Excluding Arrears</i>	11,007,909	0	11,007,909	11,006,909	0	11,006,909

VOTE: 148 Judicial Service Commission (JSC)

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 19 Administration Of Justice						
01 Complaints, Investigation and Disciplinary Affairs	3,002,798	0	3,002,798	3,656,466	0	3,656,466
02 General administration and support services	15,343,412	0	15,343,412	14,543,314	0	14,543,314
03 Legal Education, Public Affairs and research	2,086,334	0	2,086,334	2,035,643	0	2,035,643
Total for Programme	20,432,544	0	20,432,544	20,235,423	0	20,235,423
<i>Total Excluding Arrears</i>	20,428,404	0	20,428,404	20,235,423	0	20,235,423
Grand Total Vote 148	20,432,544	0	20,432,544	20,235,423	0	20,235,423
<i>Total Excluding Arrears</i>	20,428,404	0	20,428,404	20,235,423	0	20,235,423

VOTE: 148 Judicial Service Commission (JSC)

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Complaints, Investigation and Disciplinary Affairs						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Disciplinary Affairs	294,126	619,420	913,546	596,000	808,018	1,404,018
Total Recurrent Budget Estimates for Sub-SubProgramme	294,126	619,420	913,546	596,000	808,018	1,404,018
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	294,126	619,420	913,546	596,000	808,018	1,404,018
Sub SubProgramme 02 General administration and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	914,348	9,109,305	10,023,652	778,825	8,714,819	9,493,644
002 Human Resource Management	195,000	2,351,081	2,546,081	130,000	2,145,992	2,275,992
Total Recurrent Budget Estimates for Sub-SubProgramme	1,109,348	11,460,386	12,569,734	908,825	10,860,811	11,769,636
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1646 Retooling of Judicial Service Commission	2,773,678	0	2,773,678	2,773,678	0	2,773,678
Total Development Budget Estimates for Sub-SubProgramme	2,773,678	0	2,773,678	2,773,678	0	2,773,678
Total for Sub Sub Programme 02	3,883,026	11,460,386	15,343,412	3,682,503	10,860,811	14,543,314
SubProgramme 02 Civil and Criminal Justice						
Sub SubProgramme 01 Complaints, Investigation and Disciplinary Affairs						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Complaints and investigation	423,633	593,720	1,017,353	463,656	711,645	1,175,301
002 Anti corruption and inspections	437,620	634,280	1,071,900	310,344	766,803	1,077,147
Total Recurrent Budget Estimates for Sub-SubProgramme	861,253	1,228,000	2,089,253	774,000	1,478,448	2,252,448
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	861,253	1,228,000	2,089,253	774,000	1,478,448	2,252,448
SubProgramme 03 Legal Education, Training and Research						
Sub SubProgramme 03 Legal Education, Public Affairs and research						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Research and Publication	454,680	411,422	866,102	394,419	262,236	656,655
002 Legal Education and Public Affairs	481,419	738,812	1,220,232	527,581	851,407	1,378,988

VOTE: 148 Judicial Service Commission (JSC)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 03 Legal Education, Training and Research						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	936,099	1,150,234	2,086,334	922,000	1,113,643	2,035,643
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	936,099	1,150,234	2,086,334	922,000	1,113,643	2,035,643
<i>Total Excluding Arrears</i>	5,974,503	14,453,901	20,428,404	5,974,503	14,260,920	20,235,423
Grand Total Vote 148	5,974,503	14,458,040	20,432,544	5,974,503	14,260,920	20,235,423
<i>Total Excluding Arrears</i>	5,974,503	14,453,901	20,428,404	5,974,503	14,260,920	20,235,423

VOTE: 148 Judicial Service Commission (JSC)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 02 General administration and support services						
Department 001 Finance and Administration						
1646 Retooling of Judicial Service Commission	2,773,678	0	2,773,678	2,773,678	0	2,773,678
Total for the Department 001	2,773,678	0	2,773,678	2,773,678	0	2,773,678
<i>Total Excluding Arrears</i>	<i>2,773,678</i>	<i>0</i>	<i>2,773,678</i>	<i>2,773,678</i>	<i>0</i>	<i>2,773,678</i>
Grand Total Vote	2,773,678	0	2,773,678	2,773,678	0	2,773,678
<i>Total Excluding Arrears</i>	<i>2,773,678</i>	<i>0</i>	<i>2,773,678</i>	<i>2,773,678</i>	<i>0</i>	<i>2,773,678</i>

VOTE: 148 Judicial Service Commission (JSC)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,001,372	0	8,001,372	7,689,914	0	7,689,914
212 Social Contributions	215,000	0	215,000	98,881	0	98,881
221 General Use of goods and services	3,798,082	0	3,798,082	3,705,241	0	3,705,241
222 Communications	128,500	0	128,500	96,000	0	96,000
223 Utility and Property Expenses	2,381,240	0	2,381,240	2,353,998	0	2,353,998
224 Supplies and Services	0	0	0	61,000	0	61,000
225 Professional Services	65,000	0	65,000	180,000	0	180,000
227 Travel and Transport	1,653,268	0	1,653,268	2,100,244	0	2,100,244
228 Maintenance	264,100	0	264,100	249,286	0	249,286
273 Employment-related social benefits	1,148,163	0	1,148,163	927,182	0	927,182
312 Acquisition of Produced Assets	1,377,026	0	1,377,026	2,773,678	0	2,773,678
313 Major Repairs, Overhaul and Improvement to Produced Assets	1,396,652	0	1,396,652	0	0	0
352 Financial Assets	4,139	0	4,139	0	0	0
Grand Total Vote 148	20,432,544	0	20,432,544	20,235,423	0	20,235,423
<i>Total Excluding Arrears</i>	20,428,404	0	20,428,404	20,235,423	0	20,235,423

VOTE: 148 Judicial Service Commission (JSC)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	3,200,825	0	3,200,825	3,200,825	0	3,200,825
211104 Employee Gratuity	150,240	0	150,240	150,240	0	150,240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,093,034	0	2,093,034	2,067,449	0	2,067,449
211107 Boards, Committees and Council Allowances	2,557,273	0	2,557,273	2,271,400	0	2,271,400
212102 Medical expenses (Employees)	205,000	0	205,000	88,440	0	88,440
212103 Incapacity benefits (Employees)	10,000	0	10,000	10,441	0	10,441
221001 Advertising and Public Relations	256,200	0	256,200	434,000	0	434,000
221002 Workshops, Meetings and Seminars	518,993	0	518,993	806,147	0	806,147
221003 Staff Training	297,950	0	297,950	401,306	0	401,306
221004 Recruitment Expenses	1,720,616	0	1,720,616	717,000	0	717,000
221007 Books, Periodicals & Newspapers	34,500	0	34,500	25,200	0	25,200
221008 Information and Communication Technology Supplies.	143,974	0	143,974	113,000	0	113,000
221009 Welfare and Entertainment	257,940	0	257,940	302,388	0	302,388
221011 Printing, Stationery, Photocopying and Binding	258,884	0	258,884	454,300	0	454,300
221012 Small Office Equipment	36,400	0	36,400	23,000	0	23,000
221016 Systems Recurrent costs	240,000	0	240,000	330,000	0	330,000
221017 Membership dues and Subscription fees.	32,625	0	32,625	66,500	0	66,500
221020 Litigation and related expenses	0	0	0	32,400	0	32,400
222001 Information and Communication Technology Services.	116,500	0	116,500	78,000	0	78,000
222002 Postage and Courier	12,000	0	12,000	18,000	0	18,000
223001 Property Management Expenses	87,000	0	87,000	87,600	0	87,600
223003 Rent-Produced Assets-to private entities	2,123,997	0	2,123,997	2,123,998	0	2,123,998
223004 Guard and Security services	74,039	0	74,039	70,000	0	70,000
223005 Electricity	82,804	0	82,804	60,000	0	60,000
223006 Water	13,400	0	13,400	12,400	0	12,400
224011 Research Expenses	0	0	0	61,000	0	61,000
225101 Consultancy Services	65,000	0	65,000	180,000	0	180,000
227001 Travel inland	1,152,628	0	1,152,628	1,650,244	0	1,650,244

VOTE: 148 Judicial Service Commission (JSC)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	500,640	0	500,640	450,000	0	450,000
228002 Maintenance-Transport Equipment	254,100	0	254,100	238,700	0	238,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	10,000	10,586	0	10,586
273102 Incapacity, death benefits and funeral expenses	28,000	0	28,000	0	0	0
273104 Pension	397,857	0	397,857	419,596	0	419,596
273105 Gratuity	722,306	0	722,306	507,586	0	507,586
312212 Light Vehicles - Acquisition	0	0	0	1,880,000	0	1,880,000
312221 Light ICT hardware - Acquisition	316,000	0	316,000	441,000	0	441,000
312222 Heavy ICT hardware - Acquisition	0	0	0	130,000	0	130,000
312229 Other ICT Equipment - Acquisition	913,348	0	913,348	22,678	0	22,678
312235 Furniture and Fittings - Acquisition	147,678	0	147,678	0	0	0
312424 Computer databases - Acquisition	0	0	0	300,000	0	300,000
313121 Non-Residential Buildings - Improvement	1,396,652	0	1,396,652	0	0	0
352899 Other Domestic Arrears Budgeting	4,139	0	4,139	0	0	0
Grand Total Vote 148	20,432,544	0	20,432,544	20,235,423	0	20,235,423
Total Excluding Arrears	20,428,404	0	20,428,404	20,235,423	0	20,235,423

VOTE: 148 Judicial Service Commission (JSC)

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Complaints, Investigation and Disciplinary Affairs						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Disciplinary Affairs						
<i>Budget Output 610004 Discipline and Accountability</i>						
211101 General Staff Salaries	294,126	0	294,126	596,000	0	596,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	246,480	246,480
211107 Boards, Committees and Council Allowances	0	262,623	262,623	0	209,000	209,000
221001 Advertising and Public Relations	0	0	0	0	1,000	1,000
221002 Workshops, Meetings and Seminars	0	94,800	94,800	0	88,500	88,500
221003 Staff Training	0	15,953	15,953	0	30,250	30,250
221009 Welfare and Entertainment	0	12,660	12,660	0	77,673	77,673
221011 Printing, Stationery, Photocopying and Binding	0	21,384	21,384	0	10,600	10,600
221017 Membership dues and Subscription fees.	0	7,000	7,000	0	16,000	16,000
221020 Litigation and related expenses	0	0	0	0	32,400	32,400
227001 Travel inland	0	15,000	15,000	0	96,115	96,115
227004 Fuel, Lubricants and Oils	0	24,000	24,000	0	0	0
228002 Maintenance-Transport Equipment	0	16,000	16,000	0	0	0
<i>Total Cost of Budget Output 610004</i>	294,126	619,420	913,546	596,000	808,018	1,404,018
Total Cost for Department 003	294,126	619,420	913,546	596,000	808,018	1,404,018
<i>Total Excluding Arrears</i>	294,126	619,420	913,546	596,000	808,018	1,404,018
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	913,546	0	913,546	1,404,018	0	1,404,018
<i>Total Excluding Arrears</i>	913,546	0	913,546	1,404,018	0	1,404,018
Sub-SubProgramme 02 General administration and support services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Budget Output 000001 Audit and Risk Management</i>						
211101 General Staff Salaries	24,568	0	24,568	24,568	0	24,568

VOTE: 148 Judicial Service Commission (JSC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	60,324	60,324
221003 Staff Training	0	30,000	30,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	500	500	0	1,200	1,200
221009 Welfare and Entertainment	0	0	0	0	4,200	4,200
221017 Membership dues and Subscription fees.	0	0	0	0	6,000	6,000
227001 Travel inland	0	60,460	60,460	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	15,640	15,640	0	0	0
Total Cost of Budget Output 000001	24,568	146,600	171,168	24,568	201,724	226,292
Budget Output 000004 Finance and Accounting						
211101 General Staff Salaries	40,031	0	40,031	40,031	0	40,031
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	106,848	106,848
221003 Staff Training	0	20,000	20,000	0	56,000	56,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221016 Systems Recurrent costs	0	180,000	180,000	0	200,000	200,000
227001 Travel inland	0	0	0	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	0	0
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	0	0
Total Cost of Budget Output 000004	40,031	265,000	305,031	40,031	384,848	424,879
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	35,539	0	35,539	35,539	0	35,539
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	60,324	60,324
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	145,000	145,000
221003 Staff Training	0	30,000	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	50,000	50,000
221016 Systems Recurrent costs	0	30,000	30,000	0	50,000	50,000
225101 Consultancy Services	0	30,000	30,000	0	40,000	40,000
227001 Travel inland	0	146,000	146,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	29,000	29,000	0	0	0

VOTE: 148 Judicial Service Commission (JSC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000006 Planning and Budgeting services						
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	0	0
Total Cost of Budget Output 000006	35,539	437,000	472,539	35,539	501,324	536,863
Budget Output 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	35,000	35,000	0	35,000	35,000
Total Cost of Budget Output 000013	0	35,000	35,000	0	35,000	35,000
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	559,210	0	559,210	408,687	0	408,687
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	415,361	415,361	0	854,350	854,350
211107 Boards, Committees and Council Allowances	0	450,000	450,000	0	0	0
212102 Medical expenses (Employees)	0	25,000	25,000	0	88,440	88,440
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	0	0
221001 Advertising and Public Relations	0	80,800	80,800	0	90,000	90,000
221002 Workshops, Meetings and Seminars	0	62,000	62,000	0	50,100	50,100
221003 Staff Training	0	53,598	53,598	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	141,974	141,974	0	110,000	110,000
221009 Welfare and Entertainment	0	80,000	80,000	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	90,000	90,000	0	304,000	304,000
221012 Small Office Equipment	0	15,000	15,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	113,500	113,500	0	72,000	72,000
223001 Property Management Expenses	0	84,000	84,000	0	84,000	84,000
223003 Rent-Produced Assets-to private entities	0	2,123,997	2,123,997	0	2,123,998	2,123,998
223004 Guard and Security services	0	74,039	74,039	0	70,000	70,000
223005 Electricity	0	80,004	80,004	0	60,000	60,000
223006 Water	0	12,400	12,400	0	12,400	12,400
227001 Travel inland	0	180,526	180,526	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	220,000	220,000	0	450,000	450,000
228002 Maintenance-Transport Equipment	0	112,000	112,000	0	224,700	224,700

VOTE: 148 Judicial Service Commission (JSC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,586	10,586
352899 Other Domestic Arrears Budgeting	0	4,139	4,139	0	0	0
Total Cost of Budget Output 000014	559,210	4,448,338	5,007,548	408,687	4,914,573	5,323,260
Budget Output 000033 Support to Regional Offices						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	109,000	109,000	0	103,950	103,950
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	3,000	3,000
221009 Welfare and Entertainment	0	10,000	10,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,500	10,500
221012 Small Office Equipment	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	3,000	3,000	0	6,000	6,000
223001 Property Management Expenses	0	3,000	3,000	0	3,600	3,600
223005 Electricity	0	2,800	2,800	0	0	0
223006 Water	0	1,000	1,000	0	0	0
227001 Travel inland	0	38,300	38,300	0	90,900	90,900
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	0	0
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	0	0
Total Cost of Budget Output 000033	0	222,100	222,100	0	235,950	235,950
Budget Output 610005 Recruitment of Judicial Officers and staff of the Judiciary						
211101 General Staff Salaries	255,000	0	255,000	270,000	0	270,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,000	140,000	0	0	0
211107 Boards, Committees and Council Allowances	0	1,648,650	1,648,650	0	1,946,400	1,946,400
221003 Staff Training	0	46,000	46,000	0	0	0
221004 Recruitment Expenses	0	1,720,616	1,720,616	0	495,000	495,000
Total Cost of Budget Output 610005	255,000	3,555,266	3,810,266	270,000	2,441,400	2,711,400
Total Cost for Department 001	914,348	9,109,305	10,023,652	778,825	8,714,819	9,493,644
Total Excluding Arrears	914,348	9,105,165	10,019,513	778,825	8,714,819	9,493,644

VOTE: 148 Judicial Service Commission (JSC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Management						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	155,084	0	155,084	90,084	0	90,084
211104 Employee Gratuity	0	150,240	150,240	0	150,240	150,240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	457,878	457,878	0	183,591	183,591
211107 Boards, Committees and Council Allowances	0	84,000	84,000	0	48,000	48,000
212102 Medical expenses (Employees)	0	180,000	180,000	0	0	0
212103 Incapacity benefits (Employees)	0	0	0	0	10,441	10,441
221002 Workshops, Meetings and Seminars	0	70,000	70,000	0	55,000	55,000
221003 Staff Training	0	30,000	30,000	0	100,000	100,000
221004 Recruitment Expenses	0	0	0	0	222,000	222,000
221007 Books, Periodicals & Newspapers	0	4,800	4,800	0	0	0
221009 Welfare and Entertainment	0	50,000	50,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	65,000	65,000
221016 Systems Recurrent costs	0	30,000	30,000	0	40,000	40,000
227001 Travel inland	0	20,000	20,000	0	71,009	71,009
227004 Fuel, Lubricants and Oils	0	56,000	56,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	28,000	28,000	0	0	0
273104 Pension	0	397,857	397,857	0	419,596	419,596
273105 Gratuity	0	722,306	722,306	0	507,586	507,586
Total Cost of Budget Output 000005	155,084	2,301,081	2,456,165	90,084	1,912,463	2,002,547
Budget Output 000008 Records Management						
211101 General Staff Salaries	39,916	0	39,916	39,916	0	39,916
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	155,262	155,262
221009 Welfare and Entertainment	0	7,000	7,000	0	16,000	16,000
222002 Postage and Courier	0	12,000	12,000	0	18,000	18,000
227001 Travel inland	0	23,000	23,000	0	44,267	44,267
Total Cost of Budget Output 000008	39,916	50,000	89,916	39,916	233,529	273,445
Total Cost for Department 002	195,000	2,351,081	2,546,081	130,000	2,145,992	2,275,992
Total Excluding Arrears	195,000	2,351,081	2,546,081	130,000	2,145,992	2,275,992
Development Budget Estimates						

VOTE: 148 Judicial Service Commission (JSC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1646 Retooling of Judicial Service Commission						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	1,880,000	0	1,880,000
312221 Light ICT hardware - Acquisition	316,000	0	316,000	441,000	0	441,000
312222 Heavy ICT hardware - Acquisition	0	0	0	130,000	0	130,000
312229 Other ICT Equipment - Acquisition	913,348	0	913,348	22,678	0	22,678
312235 Furniture and Fittings - Acquisition	147,678	0	147,678	0	0	0
312424 Computer databases - Acquisition	0	0	0	300,000	0	300,000
313121 Non-Residential Buildings - Improvement	1,396,652	0	1,396,652	0	0	0
Total Cost of Budget Output 000003	2,773,678	0	2,773,678	2,773,678	0	2,773,678
Total Cost for Project 1646	2,773,678	0	2,773,678	2,773,678	0	2,773,678
Total Excluding Arrears	2,773,678	0	2,773,678	2,773,678	0	2,773,678
Total for Sub-SubProgramme 02	15,343,412	0	15,343,412	14,543,314	0	14,543,314
Total Excluding Arrears	15,339,272	0	15,339,272	14,543,314	0	14,543,314
SubProgramme 02 Civil and Criminal Justice						
Sub-SubProgramme 01 Complaints, Investigation and Disciplinary Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Complaints and investigation						
Budget Output 000031 Complaints Management						
211101 General Staff Salaries	423,633	0	423,633	463,656	0	463,656
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	141,920	141,920
221001 Advertising and Public Relations	0	1,000	1,000	0	14,000	14,000
221002 Workshops, Meetings and Seminars	0	17,080	17,080	0	145,890	145,890
221003 Staff Training	0	23,200	23,200	0	11,500	11,500
221007 Books, Periodicals & Newspapers	0	4,800	4,800	0	0	0
221009 Welfare and Entertainment	0	11,000	11,000	0	19,600	19,600
221011 Printing, Stationery, Photocopying and Binding	0	11,500	11,500	0	14,200	14,200
221016 Systems Recurrent costs	0	0	0	0	40,000	40,000
221017 Membership dues and Subscription fees.	0	8,000	8,000	0	12,000	12,000
225101 Consultancy Services	0	35,000	35,000	0	50,000	50,000
227001 Travel inland	0	256,940	256,940	0	262,535	262,535

VOTE: 148 Judicial Service Commission (JSC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Complaints and investigation						
Budget Output 000031 Complaints Management						
227004 Fuel, Lubricants and Oils	0	42,000	42,000	0	0	0
228002 Maintenance-Transport Equipment	0	33,200	33,200	0	0	0
Total Cost of Budget Output 000031	423,633	593,720	1,017,353	463,656	711,645	1,175,301
Total Cost for Department 001	423,633	593,720	1,017,353	463,656	711,645	1,175,301
Total Excluding Arrears	423,633	593,720	1,017,353	463,656	711,645	1,175,301
Department 002 Anti corruption and inspections						
Budget Output 610001 Anti-corruption initiatives						
211101 General Staff Salaries	437,620	0	437,620	310,344	0	310,344
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	179,300	179,300	0	60,000	60,000
211107 Boards, Committees and Council Allowances	0	28,000	28,000	0	28,000	28,000
221001 Advertising and Public Relations	0	57,200	57,200	0	48,000	48,000
221002 Workshops, Meetings and Seminars	0	79,000	79,000	0	209,657	209,657
221003 Staff Training	0	18,000	18,000	0	36,800	36,800
221007 Books, Periodicals & Newspapers	0	500	500	0	0	0
221009 Welfare and Entertainment	0	16,000	16,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
221012 Small Office Equipment	0	8,000	8,000	0	0	0
221017 Membership dues and Subscription fees.	0	6,000	6,000	0	14,000	14,000
227001 Travel inland	0	188,280	188,280	0	370,346	370,346
227004 Fuel, Lubricants and Oils	0	24,000	24,000	0	0	0
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
Total Cost of Budget Output 610001	437,620	634,280	1,071,900	310,344	766,803	1,077,147
Total Cost for Department 002	437,620	634,280	1,071,900	310,344	766,803	1,077,147
Total Excluding Arrears	437,620	634,280	1,071,900	310,344	766,803	1,077,147
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,089,253	0	2,089,253	2,252,448	0	2,252,448
Total Excluding Arrears	2,089,253	0	2,089,253	2,252,448	0	2,252,448
SubProgramme 03 Legal Education, Training and Research						
Sub-SubProgramme 03 Legal Education, Public Affairs and research						

VOTE: 148 Judicial Service Commission (JSC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 03 Legal Education, Training and Research						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Research and Publication						
Budget Output 610002 Research and Information						
211101 General Staff Salaries	454,680	0	454,680	394,419	0	394,419
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	197,747	197,747	0	0	0
221002 Workshops, Meetings and Seminars	0	43,253	43,253	0	50,000	50,000
221003 Staff Training	0	11,000	11,000	0	12,636	12,636
221007 Books, Periodicals & Newspapers	0	9,900	9,900	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
221012 Small Office Equipment	0	2,400	2,400	0	0	0
221017 Membership dues and Subscription fees.	0	1,500	1,500	0	0	0
224011 Research Expenses	0	0	0	0	61,000	61,000
225101 Consultancy Services	0	0	0	0	90,000	90,000
227001 Travel inland	0	65,822	65,822	0	36,600	36,600
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	0	0
228002 Maintenance-Transport Equipment	0	14,800	14,800	0	0	0
Total Cost of Budget Output 610002	454,680	411,422	866,102	394,419	262,236	656,655
Total Cost for Department 001	454,680	411,422	866,102	394,419	262,236	656,655
Total Excluding Arrears	454,680	411,422	866,102	394,419	262,236	656,655
Department 002 Legal Education and Public Affairs						
Budget Output 610003 Judicial Training and Public education						
211101 General Staff Salaries	481,419	0	481,419	527,581	0	527,581
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	197,747	197,747	0	94,400	94,400
211107 Boards, Committees and Council Allowances	0	84,000	84,000	0	40,000	40,000
221001 Advertising and Public Relations	0	117,200	117,200	0	281,000	281,000
221002 Workshops, Meetings and Seminars	0	52,860	52,860	0	62,000	62,000
221003 Staff Training	0	20,200	20,200	0	14,120	14,120
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	2,000	2,000
221009 Welfare and Entertainment	0	20,280	20,280	0	8,915	8,915
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	0	0
221012 Small Office Equipment	0	8,000	8,000	0	0	0

VOTE: 148 Judicial Service Commission (JSC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 03 Legal Education, Training and Research						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Legal Education and Public Affairs						
Budget Output 610003 Judicial Training and Public education						
221017 Membership dues and Subscription fees.	0	10,125	10,125	0	18,500	18,500
227001 Travel inland	0	158,300	158,300	0	316,472	316,472
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	0	0
228002 Maintenance-Transport Equipment	0	25,100	25,100	0	14,000	14,000
Total Cost of Budget Output 610003	481,419	738,812	1,220,232	527,581	851,407	1,378,988
Total Cost for Department 002	481,419	738,812	1,220,232	527,581	851,407	1,378,988
Total Excluding Arrears	481,419	738,812	1,220,232	527,581	851,407	1,378,988
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	2,086,334	0	2,086,334	2,035,643	0	2,035,643
Total Excluding Arrears	2,086,334	0	2,086,334	2,035,643	0	2,035,643
Grand Total Vote 148	20,432,544	0	20,432,544	20,235,423	0	20,235,423
Total Excluding Arrears	20,428,404	0	20,428,404	20,235,423	0	20,235,423

VOTE: 148 Judicial Service Commission (JSC)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142159	Sale of bid documents-From Government Units	0.010	0.010
Total		0.010	0.010

VOTE: 149 National Population Council

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Policy, Planning and Support Services	6,330,156	0	6,330,156	6,751,592	0	6,751,592
02 Population Advocacy, Family Health and Communication	5,108,913	0	5,108,913	4,687,478	0	4,687,478
Total for Programme	11,439,070	0	11,439,070	11,439,070	0	11,439,070
<i>Total Excluding Arrears</i>	11,439,070	0	11,439,070	11,439,070	0	11,439,070
Programme: 15 Community Mobilization And Mindset Change						
02 Population Advocacy, Family Health and Communication	344,000	0	344,000	244,374	0	244,374
Total for Programme	344,000	0	344,000	244,374	0	244,374
<i>Total Excluding Arrears</i>	344,000	0	344,000	244,374	0	244,374
Programme: 18 Development Plan Implementation						
01 Policy, Planning and Support Services	241,200	0	241,200	241,200	0	241,200
Total for Programme	241,200	0	241,200	241,200	0	241,200
<i>Total Excluding Arrears</i>	241,200	0	241,200	241,200	0	241,200
Grand Total Vote 149	12,024,270	0	12,024,270	11,924,644	0	11,924,644
<i>Total Excluding Arrears</i>	12,024,270	0	12,024,270	11,924,644	0	11,924,644

VOTE: 149 National Population Council

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	1,628,440	3,101,582	4,730,023	1,628,440	3,221,246	4,849,686
002 Policy and Planning	540,252	1,059,882	1,600,134	540,252	1,361,654	1,901,906
Total Recurrent Budget Estimates for Sub-SubProgramme	2,168,692	4,161,464	6,330,156	2,168,692	4,582,900	6,751,592
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	2,168,692	4,161,464	6,330,156	2,168,692	4,582,900	6,751,592
Sub SubProgramme 02 Population Advocacy, Family Health and Communication						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Family Health	414,511	3,286,906	3,701,417	414,511	2,878,519	3,293,030
003 Research, Monitoring and Evaluation	404,288	1,003,208	1,407,496	404,288	990,159	1,394,447
Total Recurrent Budget Estimates for Sub-SubProgramme	818,799	4,290,114	5,108,913	818,799	3,868,678	4,687,478
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	818,799	4,290,114	5,108,913	818,799	3,868,678	4,687,478
<i>Total Excluding Arrears</i>	2,987,491	8,451,578	11,439,070	2,987,491	8,451,578	11,439,070
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 03 Civic Education & Mindset change						
Sub SubProgramme 02 Population Advocacy, Family Health and Communication						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Information and Communication	344,000	0	344,000	244,374	0	244,374
Total Recurrent Budget Estimates for Sub-SubProgramme	344,000	0	344,000	244,374	0	244,374
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	344,000	0	344,000	244,374	0	244,374
<i>Total Excluding Arrears</i>	344,000	0	344,000	244,374	0	244,374
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub SubProgramme 01 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total

VOTE: 149 National Population Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1758 Retooling of National Population Council	241,200	0	241,200	241,200	0	241,200
Total Development Budget Estimates for Sub-SubProgramme	241,200	0	241,200	241,200	0	241,200
Total for Sub Sub Programme 01	241,200	0	241,200	241,200	0	241,200
<i>Total Excluding Arrears</i>	241,200	0	241,200	241,200	0	241,200
Grand Total Vote 149	3,572,691	8,451,578	12,024,270	3,473,065	8,451,578	11,924,644
<i>Total Excluding Arrears</i>	3,572,691	8,451,578	12,024,270	3,473,065	8,451,578	11,924,644

VOTE: 149 National Population Council

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub SubProgramme 01 Policy, Planning and Support Services						
Department 002 Policy and Planning						
1758 Retooling of National Population Council	241,200	0	241,200	241,200	0	241,200
Total for the Department 002	241,200	0	241,200	241,200	0	241,200
<i>Total Excluding Arrears</i>	241,200	0	241,200	241,200	0	241,200
Grand Total Vote	241,200	0	241,200	241,200	0	241,200
<i>Total Excluding Arrears</i>	241,200	0	241,200	241,200	0	241,200

VOTE: 149 National Population Council

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,202,495	0	5,202,495	5,370,983	0	5,370,983
212 Social Contributions	630,840	0	630,840	650,840	0	650,840
221 General Use of goods and services	2,536,096	0	2,536,096	2,215,505	0	2,215,505
222 Communications	114,527	0	114,527	168,882	0	168,882
223 Utility and Property Expenses	144,000	0	144,000	148,000	0	148,000
224 Supplies and Services	320,000	0	320,000	489,880	0	489,880
225 Professional Services	110,000	0	110,000	10,000	0	10,000
226 Insurances and Licenses	50,000	0	50,000	50,000	0	50,000
227 Travel and Transport	2,176,288	0	2,176,288	2,046,354	0	2,046,354
228 Maintenance	273,824	0	273,824	270,000	0	270,000
262 Grants To International Organisations - CURRENT	185,000	0	185,000	185,000	0	185,000
273 Employment-related social benefits	40,000	0	40,000	20,000	0	20,000
282 Current transfers not elsewhere classified	0	0	0	58,000	0	58,000
312 Acquisition of Produced Assets	241,200	0	241,200	241,200	0	241,200
Grand Total Vote 149	12,024,270	0	12,024,270	11,924,644	0	11,924,644
Total Excluding Arrears	12,024,270	0	12,024,270	11,924,644	0	11,924,644

VOTE: 149 National Population Council

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	3,331,491	0	3,331,491	3,231,865	0	3,231,865
211104 Employee Gratuity	1,122,532	0	1,122,532	765,184	0	765,184
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	648,472	0	648,472	1,273,933	0	1,273,933
211107 Boards, Committees and Council Allowances	100,000	0	100,000	100,000	0	100,000
212101 Social Security Contributions	300,840	0	300,840	300,840	0	300,840
212102 Medical expenses (Employees)	330,000	0	330,000	350,000	0	350,000
221001 Advertising and Public Relations	826,000	0	826,000	520,000	0	520,000
221002 Workshops, Meetings and Seminars	336,032	0	336,032	475,333	0	475,333
221003 Staff Training	381,000	0	381,000	490,882	0	490,882
221007 Books, Periodicals & Newspapers	20,000	0	20,000	20,000	0	20,000
221008 Information and Communication Technology Supplies.	61,400	0	61,400	70,000	0	70,000
221009 Welfare and Entertainment	365,000	0	365,000	226,129	0	226,129
221011 Printing, Stationery, Photocopying and Binding	444,185	0	444,185	339,082	0	339,082
221012 Small Office Equipment	53,379	0	53,379	53,379	0	53,379
221017 Membership dues and Subscription fees.	49,100	0	49,100	20,700	0	20,700
222001 Information and Communication Technology Services.	102,527	0	102,527	161,882	0	161,882
222002 Postage and Courier	12,000	0	12,000	7,000	0	7,000
223001 Property Management Expenses	80,000	0	80,000	80,000	0	80,000
223005 Electricity	38,000	0	38,000	38,000	0	38,000
223006 Water	26,000	0	26,000	30,000	0	30,000
224008 Educational Materials and Services	90,000	0	90,000	200,380	0	200,380
224011 Research Expenses	230,000	0	230,000	289,500	0	289,500
225101 Consultancy Services	110,000	0	110,000	10,000	0	10,000
226001 Insurances	50,000	0	50,000	50,000	0	50,000
227001 Travel inland	1,603,936	0	1,603,936	1,456,051	0	1,456,051
227003 Carriage, Haulage, Freight and transport hire	125,000	0	125,000	110,000	0	110,000
227004 Fuel, Lubricants and Oils	447,352	0	447,352	480,303	0	480,303
228001 Maintenance-Buildings and Structures	20,000	0	20,000	20,000	0	20,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	183,824	0	183,824	210,000	0	210,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	0	70,000	40,000	0	40,000
262101 Contributions to International Organisations-Current	185,000	0	185,000	185,000	0	185,000
273102 Incapacity, death benefits and funeral expenses	40,000	0	40,000	20,000	0	20,000
282101 Donations	0	0	0	58,000	0	58,000
312221 Light ICT hardware - Acquisition	52,500	0	52,500	120,600	0	120,600
312235 Furniture and Fittings - Acquisition	188,700	0	188,700	120,600	0	120,600
Grand Total Vote 149	12,024,270	0	12,024,270	11,924,644	0	11,924,644
Total Excluding Arrears	12,024,270	0	12,024,270	11,924,644	0	11,924,644

VOTE: 149 National Population Council

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211102 Contract Staff Salaries	68,679	0	68,679	68,678	0	68,678
211104 Employee Gratuity	0	10,302	10,302	0	10,302	10,302
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	6,000	6,000
212101 Social Security Contributions	0	6,868	6,868	0	6,868	6,868
221002 Workshops, Meetings and Seminars	0	0	0	0	6,000	6,000
221003 Staff Training	0	5,000	5,000	0	6,800	6,800
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	3,600	3,600	0	1,200	1,200
227004 Fuel, Lubricants and Oils	0	8,230	8,230	0	6,000	6,000
Total Cost of Budget Output 000001	68,679	47,000	115,679	68,678	51,170	119,848
Budget Output 000004 Finance and Accounting						
211102 Contract Staff Salaries	535,482	0	535,482	535,482	0	535,482
211104 Employee Gratuity	0	89,859	89,859	0	89,859	89,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	70,000	0	70,000	70,000
211107 Boards, Committees and Council Allowances	0	100,000	100,000	0	0	0
212101 Social Security Contributions	0	59,906	59,906	0	59,906	59,906
212102 Medical expenses (Employees)	0	330,000	330,000	0	0	0
221003 Staff Training	0	60,000	60,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	10,000	10,000
221009 Welfare and Entertainment	0	230,000	230,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	115,000	115,000	0	90,000	90,000
221012 Small Office Equipment	0	45,000	45,000	0	45,000	45,000
221017 Membership dues and Subscription fees.	0	40,000	40,000	0	10,000	10,000
223001 Property Management Expenses	0	80,000	80,000	0	0	0
223005 Electricity	0	38,000	38,000	0	38,000	38,000

VOTE: 149 National Population Council

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000004 Finance and Accounting						
223006 Water	0	26,000	26,000	0	30,000	30,000
226001 Insurances	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	120,000	120,000	0	120,000	120,000
227003 Carriage, Haulage, Freight and transport hire	0	110,000	110,000	0	110,000	110,000
227004 Fuel, Lubricants and Oils	0	168,747	168,747	0	176,702	176,702
228001 Maintenance-Buildings and Structures	0	20,000	20,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	120,000	120,000	0	190,000	190,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	70,000	70,000	0	40,000	40,000
262101 Contributions to International Organisations-Current	0	185,000	185,000	0	0	0
o/w Transfers to PPD ARO, UNFPA & South to South Cooperation	0	185,000	185,000	0	0	0
Total Cost of Budget Output 000004	535,482	2,142,512	2,677,994	535,482	1,249,467	1,784,949
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	164,957	0	164,957	164,957	0	164,957
211104 Employee Gratuity	0	24,744	24,744	0	24,744	24,744
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	15,700	15,700
212101 Social Security Contributions	0	16,496	16,496	0	16,496	16,496
221002 Workshops, Meetings and Seminars	0	0	0	0	27,175	27,175
221003 Staff Training	0	160,000	160,000	0	207,000	207,000
221008 Information and Communication Technology Supplies.	0	3,400	3,400	0	0	0
221009 Welfare and Entertainment	0	0	0	0	67,130	67,130
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	0	0
Total Cost of Budget Output 000005	164,957	218,639	383,596	164,957	358,245	523,202
Budget Output 000007 Procurement and Disposal Services						
211102 Contract Staff Salaries	109,672	0	109,672	109,672	0	109,672
211104 Employee Gratuity	0	16,451	16,451	0	16,451	16,451
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	10,000	10,000

VOTE: 149 National Population Council

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000007 Procurement and Disposal Services						
212101 Social Security Contributions	0	10,967	10,967	0	10,967	10,967
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221003 Staff Training	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	2,400	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	8,182	8,182	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	0	0
Total Cost of Budget Output 000007	109,672	52,000	161,672	109,672	69,418	179,090
Budget Output 000008 Records Management						
211102 Contract Staff Salaries	262,800	0	262,800	262,800	0	262,800
211104 Employee Gratuity	0	0	0	0	245,526	245,526
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000	0	37,990	37,990
221012 Small Office Equipment	0	8,379	8,379	0	8,379	8,379
Total Cost of Budget Output 000008	262,800	68,379	331,179	262,800	321,895	584,695
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	358,800	0	358,800	358,800	0	358,800
211104 Employee Gratuity	0	107,640	107,640	0	107,640	107,640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	2,000	2,000
211107 Boards, Committees and Council Allowances	0	0	0	0	100,000	100,000
212101 Social Security Contributions	0	23,400	23,400	0	23,400	23,400
212102 Medical expenses (Employees)	0	0	0	0	350,000	350,000
221009 Welfare and Entertainment	0	100,000	100,000	0	68,999	68,999
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	40,000	40,000	0	30,000	30,000
223001 Property Management Expenses	0	0	0	0	80,000	80,000

VOTE: 149 National Population Council

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
227004 Fuel, Lubricants and Oils	0	61,175	61,175	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	39,824	39,824	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	40,000	40,000	0	20,000	20,000
Total Cost of Budget Output 000014	358,800	462,039	820,839	358,800	852,039	1,210,839
Budget Output 000019 ICT Services						
211102 Contract Staff Salaries	128,051	0	128,051	128,051	0	128,051
211104 Employee Gratuity	0	19,208	19,208	0	19,208	19,208
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000	0	30,000	30,000
212101 Social Security Contributions	0	12,805	12,805	0	12,805	12,805
221003 Staff Training	0	0	0	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	58,000	58,000	0	70,000	70,000
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	30,000	30,000
222001 Information and Communication Technology Services.	0	12,000	12,000	0	51,000	51,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	46,000	46,000
Total Cost of Budget Output 000019	128,051	111,013	239,064	128,051	319,013	447,064
Total Cost for Department 001	1,628,440	3,101,582	4,730,023	1,628,440	3,221,246	4,849,686
Total Excluding Arrears	1,628,440	3,101,582	4,730,023	1,628,440	3,221,246	4,849,686
Department 002 Policy and Planning						
Budget Output 000006 Planning and Budgeting Services						
211102 Contract Staff Salaries	540,252	0	540,252	540,252	0	540,252
211104 Employee Gratuity	0	677,610	677,610	0	81,038	81,038
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,272	43,272	0	300,136	300,136
212101 Social Security Contributions	0	88,518	88,518	0	54,026	54,026
221001 Advertising and Public Relations	0	16,000	16,000	0	0	0
221002 Workshops, Meetings and Seminars	0	24,700	24,700	0	148,400	148,400
221003 Staff Training	0	0	0	0	35,500	35,500

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning						
Budget Output 000006 Planning and Budgeting Services						
221011 Printing, Stationery, Photocopying and Binding	0	11,000	11,000	0	49,380	49,380
222001 Information and Communication Technology Services.	0	20,000	20,000	0	20,583	20,583
224011 Research Expenses	0	0	0	0	56,000	56,000
227001 Travel inland	0	178,782	178,782	0	384,591	384,591
227004 Fuel, Lubricants and Oils	0	0	0	0	47,000	47,000
262101 Contributions to International Organisations- Current	0	0	0	0	185,000	185,000
o/w Transfers to PPD ARO, UNFPA and South to South Cooperation	0	0	0	0	185,000	185,000
Total Cost of Budget Output 000006	540,252	1,059,882	1,600,134	540,252	1,361,654	1,901,906
Total Cost for Department 002	540,252	1,059,882	1,600,134	540,252	1,361,654	1,901,906
Total Excluding Arrears	540,252	1,059,882	1,600,134	540,252	1,361,654	1,901,906
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	6,330,156	0	6,330,156	6,751,592	0	6,751,592
Total Excluding Arrears	6,330,156	0	6,330,156	6,751,592	0	6,751,592
Sub-SubProgramme 02 Population Advocacy, Family Health and Communication						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Family Health						
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000013	0	0	0	0	50,000	50,000
Budget Output 000021 Gender Mainstreaming services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	72,000	72,000
Total Cost of Budget Output 000021	0	0	0	0	92,000	92,000
Budget Output 320076 Reproductive and Infant Health Services						
211102 Contract Staff Salaries	414,511	0	414,511	414,511	0	414,511

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Family Health						
Budget Output 320076 Reproductive and Infant Health Services						
211104 Employee Gratuity	0	116,076	116,076	0	109,775	109,775
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	402,200	402,200	0	583,469	583,469
212101 Social Security Contributions	0	41,451	41,451	0	75,943	75,943
221001 Advertising and Public Relations	0	784,000	784,000	0	500,000	500,000
221002 Workshops, Meetings and Seminars	0	241,332	241,332	0	184,108	184,108
221003 Staff Training	0	54,000	54,000	0	106,582	106,582
221009 Welfare and Entertainment	0	35,000	35,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	159,785	159,785	0	73,070	73,070
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	0	0
222001 Information and Communication Technology Services.	0	9,805	9,805	0	26,562	26,562
222002 Postage and Courier	0	12,000	12,000	0	7,000	7,000
224008 Educational Materials and Services	0	90,000	90,000	0	200,380	200,380
224011 Research Expenses	0	20,000	20,000	0	0	0
225101 Consultancy Services	0	20,000	20,000	0	10,000	10,000
227001 Travel inland	0	1,150,258	1,150,258	0	707,629	707,629
227003 Carriage, Haulage, Freight and transport hire	0	15,000	15,000	0	0	0
227004 Fuel, Lubricants and Oils	0	134,000	134,000	0	94,001	94,001
282101 Donations	0	0	0	0	58,000	58,000
Total Cost of Budget Output 320076	414,511	3,286,906	3,701,417	414,511	2,736,519	3,151,030
Total Cost for Department 001	414,511	3,286,906	3,701,417	414,511	2,878,519	3,293,030
Total Excluding Arrears	414,511	3,286,906	3,701,417	414,511	2,878,519	3,293,030
Department 003 Research, Monitoring and Evaluation						
Budget Output 000022 Research and Development						
211102 Contract Staff Salaries	404,288	0	404,288	404,288	0	404,288
211104 Employee Gratuity	0	60,643	60,643	0	60,643	60,643
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	66,628	66,628
212101 Social Security Contributions	0	40,429	40,429	0	40,429	40,429
221001 Advertising and Public Relations	0	26,000	26,000	0	0	0
221002 Workshops, Meetings and Seminars	0	70,000	70,000	0	59,650	59,650

VOTE: 149 National Population Council

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Research, Monitoring and Evaluation						
Budget Output 000022 Research and Development						
221003 Staff Training	0	100,000	100,000	0	65,000	65,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	36,641	36,641
221017 Membership dues and Subscription fees.	0	1,500	1,500	0	1,500	1,500
222001 Information and Communication Technology Services.	0	12,540	12,540	0	33,737	33,737
224011 Research Expenses	0	210,000	210,000	0	233,500	233,500
225101 Consultancy Services	0	90,000	90,000	0	0	0
227001 Travel inland	0	154,896	154,896	0	121,831	121,831
227004 Fuel, Lubricants and Oils	0	53,200	53,200	0	50,600	50,600
228002 Maintenance-Transport Equipment	0	24,000	24,000	0	20,000	20,000
Total Cost of Budget Output 000022	404,288	1,003,208	1,407,496	404,288	790,159	1,194,447
Budget Output 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	70,000	70,000
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000089	0	0	0	0	150,000	150,000
Budget Output 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000090	0	0	0	0	50,000	50,000
Total Cost for Department 003	404,288	1,003,208	1,407,496	404,288	990,159	1,394,447
Total Excluding Arrears	404,288	1,003,208	1,407,496	404,288	990,159	1,394,447
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	5,108,913	0	5,108,913	4,687,478	0	4,687,478
Total Excluding Arrears	5,108,913	0	5,108,913	4,687,478	0	4,687,478
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 03 Civic Education & Mindset change						
Sub-SubProgramme 02 Population Advocacy, Family Health and Communication						

VOTE: 149 National Population Council

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 03 Civic Education & Mindset change						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Information and Communication						
<i>Budget Output 140020 Advocacy, sensitization and information management</i>						
211102 Contract Staff Salaries	344,000	0	344,000	244,374	0	244,374
<i>Total Cost of Budget Output 140020</i>	344,000	0	344,000	244,374	0	244,374
Total Cost for Department 002	344,000	0	344,000	244,374	0	244,374
<i>Total Excluding Arrears</i>	344,000	0	344,000	244,374	0	244,374
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	344,000	0	344,000	244,374	0	244,374
<i>Total Excluding Arrears</i>	344,000	0	344,000	244,374	0	244,374
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub-SubProgramme 01 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1758 Retooling of National Population Council						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312221 Light ICT hardware - Acquisition	52,500	0	52,500	120,600	0	120,600
312235 Furniture and Fittings - Acquisition	188,700	0	188,700	120,600	0	120,600
<i>Total Cost of Budget Output 000003</i>	241,200	0	241,200	241,200	0	241,200
Total Cost for Project 1758	241,200	0	241,200	241,200	0	241,200
<i>Total Excluding Arrears</i>	241,200	0	241,200	241,200	0	241,200
Total for Sub-SubProgramme 01	241,200	0	241,200	241,200	0	241,200
<i>Total Excluding Arrears</i>	241,200	0	241,200	241,200	0	241,200
Grand Total Vote 149	12,024,270	0	12,024,270	11,924,644	0	11,924,644
<i>Total Excluding Arrears</i>	12,024,270	0	12,024,270	11,924,644	0	11,924,644

VOTE: 149 National Population Council

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142302	Sale of non-produced Government Properties/assets	0.050	0.000
Total		0.050	0.000

VOTE: 150 National Environment Management Authority (NEMA)

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
01 Environmental Management	0	0	0	2,000,000	0	2,000,000
Total for Programme	0	0	0	2,000,000	0	2,000,000
<i>Total Excluding Arrears</i>	0	0	0	2,000,000	0	2,000,000
Programme: 03 Sustainable Petroleum Development						
01 Environmental Management	500,000	0	500,000	3,000,000	0	3,000,000
Total for Programme	500,000	0	500,000	3,000,000	0	3,000,000
<i>Total Excluding Arrears</i>	500,000	0	500,000	3,000,000	0	3,000,000
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management						
01 Environmental Management	38,359,587	0	38,359,587	34,137,254	0	34,137,254
Total for Programme	38,359,587	0	38,359,587	34,137,254	0	34,137,254
<i>Total Excluding Arrears</i>	38,359,587	0	38,359,587	34,119,544	0	34,119,544
Programme: 08 Sustainable Energy Development						
01 Environmental Management	2,500,000	0	2,500,000	100,000	0	100,000
Total for Programme	2,500,000	0	2,500,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	2,500,000	0	2,500,000	100,000	0	100,000
Grand Total Vote 150	41,359,587	0	41,359,587	39,237,254	0	39,237,254
<i>Total Excluding Arrears</i>	41,359,587	0	41,359,587	39,219,544	0	39,219,544

VOTE: 150 National Environment Management Authority (NEMA)

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 01 Environmental Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Environment Compliance	0	0	0	0	1,000,000	1,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1639 Retooling of National Environment Management Authority	0	0	0	1,000,000	0	1,000,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	1,000,000	0	1,000,000
Total for Sub Sub Programme 01	0	0	0	1,000,000	1,000,000	2,000,000
<i>Total Excluding Arrears</i>	0	0	0	1,000,000	1,000,000	2,000,000
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub SubProgramme 01 Environmental Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Environment Compliance	0	500,000	500,000	0	1,000,000	1,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	500,000	500,000	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1639 Retooling of National Environment Management Authority	0	0	0	2,000,000	0	2,000,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	2,000,000	0	2,000,000
Total for Sub Sub Programme 01	0	500,000	500,000	2,000,000	1,000,000	3,000,000
<i>Total Excluding Arrears</i>	0	500,000	500,000	2,000,000	1,000,000	3,000,000
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 01 Environmental Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Environment Compliance	12,652,087	18,887,500	31,539,587	5,959,544	19,357,710	25,317,254
Total Recurrent Budget Estimates for Sub-SubProgramme	12,652,087	18,887,500	31,539,587	5,959,544	19,357,710	25,317,254

VOTE: 150 National Environment Management Authority (NEMA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1639 Retooling of National Environment Management Authority	6,820,000	0	6,820,000	8,820,000	0	8,820,000
Total Development Budget Estimates for Sub-SubProgramme	6,820,000	0	6,820,000	8,820,000	0	8,820,000
Total for Sub Sub Programme 01	19,472,087	18,887,500	38,359,587	14,779,544	19,357,710	34,137,254
<i>Total Excluding Arrears</i>	19,472,087	18,887,500	38,359,587	14,779,544	19,340,000	34,119,544
Programme 08 Sustainable Energy Development						
SubProgramme 01 Generation						
Sub SubProgramme 01 Environmental Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Environment Compliance	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1639 Retooling of National Environment Management Authority	2,500,000	0	2,500,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	2,500,000	0	2,500,000	0	0	0
Total for Sub Sub Programme 01	2,500,000	0	2,500,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	2,500,000	0	2,500,000	0	100,000	100,000
Grand Total Vote 150	21,972,087	19,387,500	41,359,587	17,779,544	21,457,710	39,237,254
<i>Total Excluding Arrears</i>	21,972,087	19,387,500	41,359,587	17,779,544	21,440,000	39,219,544

VOTE: 150 National Environment Management Authority (NEMA)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 01 Environmental Management						
Department 001 Environment Compliance						
1639 Retooling of National Environment Management Authority	0	0	0	1,000,000	0	1,000,000
Total for the Department 001	0	0	0	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	1,000,000	0	1,000,000
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub SubProgramme 01 Environmental Management						
Department 001 Environment Compliance						
1639 Retooling of National Environment Management Authority	0	0	0	2,000,000	0	2,000,000
Total for the Department 001	0	0	0	2,000,000	0	2,000,000
<i>Total Excluding Arrears</i>	0	0	0	2,000,000	0	2,000,000
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 01 Environmental Management						
Department 001 Environment Compliance						
1639 Retooling of National Environment Management Authority	6,820,000	0	6,820,000	8,820,000	0	8,820,000
Total for the Department 001	6,820,000	0	6,820,000	8,820,000	0	8,820,000
<i>Total Excluding Arrears</i>	6,820,000	0	6,820,000	8,820,000	0	8,820,000
Programme 08 Sustainable Energy Development						
SubProgramme 01 Generation						
Sub SubProgramme 01 Environmental Management						
Department 001 Environment Compliance						
1639 Retooling of National Environment Management Authority	2,500,000	0	2,500,000	0	0	0
Total for the Department 001	2,500,000	0	2,500,000	0	0	0

VOTE: 150 National Environment Management Authority (NEMA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 08 Sustainable Energy Development						
SubProgramme 01 Generation						
Sub SubProgramme 01 Environmental Management						
<i>Total Excluding Arrears</i>	2,500,000	0	2,500,000	0	0	0
Grand Total Vote	9,320,000	0	9,320,000	11,820,000	0	11,820,000
<i>Total Excluding Arrears</i>	9,320,000	0	9,320,000	11,820,000	0	11,820,000

VOTE: 150 National Environment Management Authority (NEMA)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	17,568,313	0	17,568,313	12,153,370	0	12,153,370
212 Social Contributions	1,995,209	0	1,995,209	2,115,209	0	2,115,209
221 General Use of goods and services	4,430,110	0	4,430,110	3,915,110	0	3,915,110
222 Communications	150,000	0	150,000	210,000	0	210,000
223 Utility and Property Expenses	820,960	0	820,960	783,200	0	783,200
224 Supplies and Services	410,000	0	410,000	605,000	0	605,000
225 Professional Services	2,378,345	0	2,378,345	3,278,605	0	3,278,605
226 Insurances and Licenses	481,650	0	481,650	445,000	0	445,000
227 Travel and Transport	2,865,000	0	2,865,000	3,619,050	0	3,619,050
228 Maintenance	830,000	0	830,000	675,000	0	675,000
273 Employment-related social benefits	60,000	0	60,000	50,000	0	50,000
282 Current transfers not elsewhere classified	50,000	0	50,000	150,000	0	150,000
312 Acquisition of Produced Assets	9,320,000	0	9,320,000	11,220,000	0	11,220,000
352 Financial Assets	0	0	0	17,710	0	17,710
Grand Total Vote 150	41,359,587	0	41,359,587	39,237,254	0	39,237,254
<i>Total Excluding Arrears</i>	41,359,587	0	41,359,587	39,219,544	0	39,219,544

VOTE: 150 National Environment Management Authority (NEMA)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	12,652,087	0	12,652,087	5,959,544	0	5,959,544
211104 Employee Gratuity	3,795,626	0	3,795,626	3,795,626	0	3,795,626
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	650,000	0	650,000	1,962,600	0	1,962,600
211107 Boards, Committees and Council Allowances	470,600	0	470,600	435,600	0	435,600
212101 Social Security Contributions	1,265,209	0	1,265,209	1,265,209	0	1,265,209
212102 Medical expenses (Employees)	730,000	0	730,000	850,000	0	850,000
221001 Advertising and Public Relations	690,000	0	690,000	230,000	0	230,000
221002 Workshops, Meetings and Seminars	1,690,000	0	1,690,000	2,405,000	0	2,405,000
221003 Staff Training	240,000	0	240,000	230,000	0	230,000
221004 Recruitment Expenses	200,000	0	200,000	40,000	0	40,000
221007 Books, Periodicals & Newspapers	30,000	0	30,000	40,000	0	40,000
221008 Information and Communication Technology Supplies.	250,000	0	250,000	150,000	0	150,000
221009 Welfare and Entertainment	230,110	0	230,110	130,110	0	130,110
221011 Printing, Stationery, Photocopying and Binding	530,000	0	530,000	400,000	0	400,000
221012 Small Office Equipment	140,000	0	140,000	20,000	0	20,000
221017 Membership dues and Subscription fees.	80,000	0	80,000	80,000	0	80,000
221020 Litigation and related expenses	350,000	0	350,000	190,000	0	190,000
222001 Information and Communication Technology Services.	150,000	0	150,000	210,000	0	210,000
223001 Property Management Expenses	200,000	0	200,000	200,000	0	200,000
223002 Property Rates	56,000	0	56,000	56,000	0	56,000
223003 Rent-Produced Assets-to private entities	350,000	0	350,000	300,000	0	300,000
223004 Guard and Security services	54,960	0	54,960	67,200	0	67,200
223005 Electricity	130,000	0	130,000	130,000	0	130,000
223006 Water	30,000	0	30,000	30,000	0	30,000
224004 Beddings, Clothing, Footwear and related Services	235,000	0	235,000	150,000	0	150,000
224005 Laboratory supplies and services	25,000	0	25,000	105,000	0	105,000
224010 Protective Gear	150,000	0	150,000	300,000	0	300,000

VOTE: 150 National Environment Management Authority (NEMA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224011 Research Expenses	0	0	0	50,000	0	50,000
225101 Consultancy Services	275,000	0	275,000	350,000	0	350,000
225202 Environment Impact Assessment for Capital Works	490,000	0	490,000	360,000	0	360,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	400,000	0	400,000
225204 Monitoring and Supervision of capital work	1,613,345	0	1,613,345	2,168,605	0	2,168,605
226001 Insurances	421,650	0	421,650	345,000	0	345,000
226002 Licenses	60,000	0	60,000	100,000	0	100,000
227001 Travel inland	2,350,000	0	2,350,000	2,869,050	0	2,869,050
227003 Carriage, Haulage, Freight and transport hire	5,000	0	5,000	0	0	0
227004 Fuel, Lubricants and Oils	510,000	0	510,000	750,000	0	750,000
228001 Maintenance-Buildings and Structures	350,000	0	350,000	260,000	0	260,000
228002 Maintenance-Transport Equipment	410,000	0	410,000	315,000	0	315,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	0	70,000	100,000	0	100,000
273102 Incapacity, death benefits and funeral expenses	60,000	0	60,000	50,000	0	50,000
282101 Donations	50,000	0	50,000	0	0	0
282105 Court Awards	0	0	0	150,000	0	150,000
312212 Light Vehicles - Acquisition	2,180,000	0	2,180,000	2,742,000	0	2,742,000
312216 Cycles - Acquisition	0	0	0	120,000	0	120,000
312221 Light ICT hardware - Acquisition	520,000	0	520,000	500,000	0	500,000
312222 Heavy ICT hardware - Acquisition	300,000	0	300,000	500,000	0	500,000
312229 Other ICT Equipment - Acquisition	80,000	0	80,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	130,000	0	130,000	0	0	0
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	600,000	0	600,000
312299 Other Machinery and Equipment- Acquisition	200,000	0	200,000	300,000	0	300,000
312423 Computer Software - Acquisition	50,000	0	50,000	0	0	0
312424 Computer databases - Acquisition	5,660,000	0	5,660,000	6,458,000	0	6,458,000
352899 Other Domestic Arrears Budgeting	0	0	0	17,710	0	17,710
Grand Total Vote 150	41,359,587	0	41,359,587	39,237,254	0	39,237,254
Total Excluding Arrears	41,359,587	0	41,359,587	39,219,544	0	39,219,544

VOTE: 150 National Environment Management Authority (NEMA)

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Sub-SubProgramme 01 Environmental Management						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
<i>Budget Output 010073 Sustainable land and environment management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	0	0	0	220,000	220,000
222001 Information and Communication Technology Services.	0	0	0	0	10,000	10,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	70,000	70,000
225204 Monitoring and Supervision of capital work	0	0	0	0	250,000	250,000
227001 Travel inland	0	0	0	0	260,000	260,000
227004 Fuel, Lubricants and Oils	0	0	0	0	150,000	150,000
<i>Total Cost of Budget Output 010073</i>	0	0	0	0	1,000,000	1,000,000
Total Cost for Department 001	0	0	0	0	1,000,000	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1639 Retooling of National Environment Management Authority						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	0	0	0	560,000	0	560,000
312424 Computer databases - Acquisition	0	0	0	440,000	0	440,000
<i>Total Cost of Budget Output 000003</i>	0	0	0	1,000,000	0	1,000,000
Total Cost for Project 1639	0	0	0	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	1,000,000	0	1,000,000
Total for Sub-SubProgramme 01	0	0	0	2,000,000	0	2,000,000
<i>Total Excluding Arrears</i>	0	0	0	2,000,000	0	2,000,000
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub-SubProgramme 01 Environmental Management						
<i>Recurrent Budget Estimates</i>						

VOTE: 150 National Environment Management Authority (NEMA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
<i>Budget Output 000057 Social and security safeguards</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	40,000	40,000	0	0	0
221002 Workshops, Meetings and Seminars	0	70,000	70,000	0	180,000	180,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000	0	0	0
224005 Laboratory supplies and services	0	0	0	0	10,000	10,000
225202 Environment Impact Assessment for Capital Works	0	130,000	130,000	0	50,000	50,000
225204 Monitoring and Supervision of capital work	0	150,000	150,000	0	310,000	310,000
227001 Travel inland	0	100,000	100,000	0	310,000	310,000
227003 Carriage, Haulage, Freight and transport hire	0	5,000	5,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
228001 Maintenance-Buildings and Structures	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 000057</i>	0	500,000	500,000	0	1,000,000	1,000,000
Total Cost for Department 001	0	500,000	500,000	0	1,000,000	1,000,000
Total Excluding Arrears	0	500,000	500,000	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1639 Retooling of National Environment Management Authority						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
224010 Protective Gear	0	0	0	200,000	0	200,000
312212 Light Vehicles - Acquisition	0	0	0	532,000	0	532,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	300,000	0	300,000
312424 Computer databases - Acquisition	0	0	0	968,000	0	968,000
<i>Total Cost of Budget Output 000003</i>	0	0	0	2,000,000	0	2,000,000
Total Cost for Project 1639	0	0	0	2,000,000	0	2,000,000
Total Excluding Arrears	0	0	0	2,000,000	0	2,000,000
Total for Sub-SubProgramme 01	500,000	0	500,000	3,000,000	0	3,000,000
Total Excluding Arrears	500,000	0	500,000	3,000,000	0	3,000,000

VOTE: 150 National Environment Management Authority (NEMA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub-SubProgramme 01 Environmental Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
Budget Output 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	0	0	0	730,000	730,000
Total Cost of Budget Output 000013	0	0	0	0	730,000	730,000
Budget Output 000090 Climate Change Adaptation						
225204 Monitoring and Supervision of capital work	0	0	0	0	350,000	350,000
Total Cost of Budget Output 000090	0	0	0	0	350,000	350,000
Budget Output 140007 Environment regulation and standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
221001 Advertising and Public Relations	0	40,000	40,000	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	500,000	500,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	50,000	50,000
221020 Litigation and related expenses	0	350,000	350,000	0	190,000	190,000
224005 Laboratory supplies and services	0	25,000	25,000	0	95,000	95,000
224010 Protective Gear	0	150,000	150,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	360,000	360,000	0	240,000	240,000
225204 Monitoring and Supervision of capital work	0	1,136,145	1,136,145	0	1,046,405	1,046,405
227001 Travel inland	0	400,000	400,000	0	475,000	475,000
227004 Fuel, Lubricants and Oils	0	220,000	220,000	0	210,000	210,000
228001 Maintenance-Buildings and Structures	0	0	0	0	70,000	70,000
282105 Court Awards	0	0	0	0	150,000	150,000
Total Cost of Budget Output 140007	0	2,901,145	2,901,145	0	3,136,405	3,136,405
Budget Output 140008 Environmental governance and partnerships						
221002 Workshops, Meetings and Seminars	0	380,000	380,000	0	360,000	360,000
221017 Membership dues and Subscription fees.	0	80,000	80,000	0	50,000	50,000
227001 Travel inland	0	480,000	480,000	0	349,050	349,050
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
Total Cost of Budget Output 140008	0	940,000	940,000	0	769,050	769,050

VOTE: 150 National Environment Management Authority (NEMA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
<i>Budget Output 140009 Environmental Literacy and Corporate Image</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	610,000	610,000	0	180,000	180,000
221002 Workshops, Meetings and Seminars	0	470,000	470,000	0	360,000	360,000
221007 Books, Periodicals & Newspapers	0	30,000	30,000	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	250,000	250,000	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	250,000	250,000	0	100,000	100,000
221012 Small Office Equipment	0	80,000	80,000	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	0	30,000	30,000
224004 Beddings, Clothing, Footwear and related Services	0	80,000	80,000	0	50,000	50,000
225101 Consultancy Services	0	130,000	130,000	0	80,000	80,000
226002 Licenses	0	60,000	60,000	0	100,000	100,000
227001 Travel inland	0	400,000	400,000	0	390,000	390,000
228001 Maintenance-Buildings and Structures	0	50,000	50,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	70,000	70,000	0	100,000	100,000
282101 Donations	0	50,000	50,000	0	0	0
<i>Total Cost of Budget Output 140009</i>	0	2,530,000	2,530,000	0	1,620,000	1,620,000
<i>Budget Output 140010 Environmental Planning, Research, Innovation and Development</i>						
221002 Workshops, Meetings and Seminars	0	330,000	330,000	0	470,000	470,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	20,000	20,000
224011 Research Expenses	0	0	0	0	50,000	50,000
225101 Consultancy Services	0	0	0	0	150,000	150,000
227001 Travel inland	0	430,000	430,000	0	480,000	480,000
<i>Total Cost of Budget Output 140010</i>	0	800,000	800,000	0	1,170,000	1,170,000
<i>Budget Output 140011 Institutional Systems and Capacity</i>						
211102 Contract Staff Salaries	12,652,087	0	12,652,087	5,959,544	0	5,959,544
211104 Employee Gratuity	0	3,795,626	3,795,626	0	3,795,626	3,795,626
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	650,000	650,000	0	1,822,600	1,822,600

VOTE: 150 National Environment Management Authority (NEMA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
Budget Output 140011 Institutional Systems and Capacity						
211107 Boards, Committees and Council Allowances	0	470,600	470,600	0	435,600	435,600
212101 Social Security Contributions	0	1,265,209	1,265,209	0	1,265,209	1,265,209
212102 Medical expenses (Employees)	0	730,000	730,000	0	120,000	120,000
221002 Workshops, Meetings and Seminars	0	240,000	240,000	0	315,000	315,000
221003 Staff Training	0	240,000	240,000	0	230,000	230,000
221004 Recruitment Expenses	0	200,000	200,000	0	40,000	40,000
221009 Welfare and Entertainment	0	230,110	230,110	0	130,110	130,110
221011 Printing, Stationery, Photocopying and Binding	0	220,000	220,000	0	230,000	230,000
221012 Small Office Equipment	0	60,000	60,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	150,000	150,000	0	200,000	200,000
223001 Property Management Expenses	0	200,000	200,000	0	200,000	200,000
223002 Property Rates	0	56,000	56,000	0	56,000	56,000
223003 Rent-Produced Assets-to private entities	0	350,000	350,000	0	300,000	300,000
223004 Guard and Security services	0	54,960	54,960	0	67,200	67,200
223005 Electricity	0	130,000	130,000	0	130,000	130,000
223006 Water	0	30,000	30,000	0	30,000	30,000
224004 Beddings, Clothing, Footwear and related Services	0	150,000	150,000	0	100,000	100,000
225101 Consultancy Services	0	145,000	145,000	0	120,000	120,000
225204 Monitoring and Supervision of capital work	0	327,200	327,200	0	212,200	212,200
226001 Insurances	0	421,650	421,650	0	345,000	345,000
227001 Travel inland	0	540,000	540,000	0	605,000	605,000
227004 Fuel, Lubricants and Oils	0	290,000	290,000	0	280,000	280,000
228001 Maintenance-Buildings and Structures	0	300,000	300,000	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	410,000	410,000	0	315,000	315,000
273102 Incapacity, death benefits and funeral expenses	0	60,000	60,000	0	50,000	50,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	17,710	17,710
Total Cost of Budget Output 140011	12,652,087	11,716,355	24,368,442	5,959,544	11,582,255	17,541,799
Total Cost for Department 001	12,652,087	18,887,500	31,539,587	5,959,544	19,357,710	25,317,254
Total Excluding Arrears	12,652,087	18,887,500	31,539,587	5,959,544	19,340,000	25,299,544

VOTE: 150 National Environment Management Authority (NEMA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1639 Retooling of National Environment Management Authority						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	400,000	0	400,000
312212 Light Vehicles - Acquisition	980,000	0	980,000	1,650,000	0	1,650,000
312216 Cycles - Acquisition	0	0	0	120,000	0	120,000
312221 Light ICT hardware - Acquisition	400,000	0	400,000	500,000	0	500,000
312222 Heavy ICT hardware - Acquisition	300,000	0	300,000	500,000	0	500,000
312229 Other ICT Equipment - Acquisition	80,000	0	80,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000	0	50,000	0	0	0
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	600,000	0	600,000
312299 Other Machinery and Equipment- Acquisition	100,000	0	100,000	0	0	0
312423 Computer Software - Acquisition	50,000	0	50,000	0	0	0
312424 Computer databases - Acquisition	4,660,000	0	4,660,000	5,050,000	0	5,050,000
<i>Total Cost of Budget Output 000003</i>	6,820,000	0	6,820,000	8,820,000	0	8,820,000
Total Cost for Project 1639	6,820,000	0	6,820,000	8,820,000	0	8,820,000
<i>Total Excluding Arrears</i>	6,820,000	0	6,820,000	8,820,000	0	8,820,000
Total for Sub-SubProgramme 01	38,359,587	0	38,359,587	34,137,254	0	34,137,254
<i>Total Excluding Arrears</i>	38,359,587	0	38,359,587	34,119,544	0	34,119,544
Programme 08 Sustainable Energy Development						
SubProgramme 01 Generation						
Sub-SubProgramme 01 Environmental Management						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
<i>Budget Output 240003 Nuclear Energy Infrastructure</i>						
224010 Protective Gear	0	0	0	0	100,000	100,000
<i>Total Cost of Budget Output 240003</i>	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						

VOTE: 150 National Environment Management Authority (NEMA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 01 Generation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1639 Retooling of National Environment Management Authority						
<i>Budget Output 000057 Social and security safeguards</i>						
312212 Light Vehicles - Acquisition	1,200,000	0	1,200,000	0	0	0
312221 Light ICT hardware - Acquisition	120,000	0	120,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0	80,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	100,000	0	100,000	0	0	0
312424 Computer databases - Acquisition	1,000,000	0	1,000,000	0	0	0
<i>Total Cost of Budget Output 000057</i>	2,500,000	0	2,500,000	0	0	0
Total Cost for Project 1639	2,500,000	0	2,500,000	0	0	0
<i>Total Excluding Arrears</i>	2,500,000	0	2,500,000	0	0	0
Total for Sub-SubProgramme 01	2,500,000	0	2,500,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	2,500,000	0	2,500,000	100,000	0	100,000
Grand Total Vote 150	41,359,587	0	41,359,587	39,237,254	0	39,237,254
<i>Total Excluding Arrears</i>	41,359,587	0	41,359,587	39,219,544	0	39,219,544

VOTE: 150 National Environment Management Authority (NEMA)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114521	Environmental Levies	16.974	16.974
Total		16.974	16.974

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Safe Blood Provision	22,329,061	0	22,329,061	33,983,997	0	33,983,997
Total for Programme	22,329,061	0	22,329,061	33,983,997	0	33,983,997
<i>Total Excluding Arrears</i>	<i>22,310,770</i>	<i>0</i>	<i>22,310,770</i>	<i>33,958,619</i>	<i>0</i>	<i>33,958,619</i>
Grand Total Vote 151	22,329,061	0	22,329,061	33,983,997	0	33,983,997
<i>Total Excluding Arrears</i>	<i>22,310,770</i>	<i>0</i>	<i>22,310,770</i>	<i>33,958,619</i>	<i>0</i>	<i>33,958,619</i>

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Safe Blood Provision						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	6,585,954	880,829	7,466,783	9,457,722	2,322,106	11,779,829
002 Blood Donation	0	8,442,000	8,442,000	0	11,794,948	11,794,948
003 Laboratory	0	2,436,000	2,436,000	0	4,899,820	4,899,820
004 Research, Planning and Development	0	976,000	976,000	0	976,001	976,001
005 Quality Assurance and Information Management	0	1,774,078	1,774,078	0	2,674,078	2,674,078
Total Recurrent Budget Estimates for Sub-SubProgramme	6,585,954	14,508,907	21,094,861	9,457,722	22,666,953	32,124,675
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1672 Retooling of Uganda Blood Transfusion services	1,234,200	0	1,234,200	1,859,321	0	1,859,321
Total Development Budget Estimates for Sub-SubProgramme	1,234,200	0	1,234,200	1,859,321	0	1,859,321
Total for Sub Sub Programme 01	7,820,154	14,508,907	22,329,061	11,317,044	22,666,953	33,983,997
<i>Total Excluding Arrears</i>	7,820,154	14,490,616	22,310,770	11,307,913	22,650,706	33,958,619
Grand Total Vote 151	7,820,154	14,508,907	22,329,061	11,317,044	22,666,953	33,983,997
<i>Total Excluding Arrears</i>	7,820,154	14,490,616	22,310,770	11,307,913	22,650,706	33,958,619

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Safe Blood Provision						
Department 001 Finance and Administration						
1672 Retooling of Uganda Blood Transfusion services	1,234,200	0	1,234,200	1,859,321	0	1,859,321
Total for the Department 001	1,234,200	0	1,234,200	1,859,321	0	1,859,321
<i>Total Excluding Arrears</i>	1,234,200	0	1,234,200	1,850,190	0	1,850,190
Grand Total Vote	1,234,200	0	1,234,200	1,859,321	0	1,859,321
<i>Total Excluding Arrears</i>	1,234,200	0	1,234,200	1,850,190	0	1,850,190

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	7,756,456	0	7,756,456	11,434,261	0	11,434,261
212 Social Contributions	60,000	0	60,000	110,000	0	110,000
221 General Use of goods and services	2,921,871	0	2,921,871	5,506,539	0	5,506,539
223 Utility and Property Expenses	741,692	0	741,692	1,332,500	0	1,332,500
224 Supplies and Services	302,058	0	302,058	540,000	0	540,000
225 Professional Services	193,000	0	193,000	40,000	0	40,000
227 Travel and Transport	5,578,472	0	5,578,472	8,255,361	0	8,255,361
228 Maintenance	2,136,470	0	2,136,470	3,298,290	0	3,298,290
273 Employment-related social benefits	755,551	0	755,551	741,529	0	741,529
281 Property expenses other than interest	27,000	0	27,000	27,000	0	27,000
282 Current transfers not elsewhere classified	604,000	0	604,000	822,948	0	822,948
312 Acquisition of Produced Assets	1,234,200	0	1,234,200	1,850,190	0	1,850,190
352 Financial Assets	18,291	0	18,291	25,378	0	25,378
Grand Total Vote 151	22,329,061	0	22,329,061	33,983,997	0	33,983,997
Total Excluding Arrears	22,310,770	0	22,310,770	33,958,619	0	33,958,619

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	6,585,954	0	6,585,954	9,457,722	0	9,457,722
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,170,502	0	1,170,502	1,976,539	0	1,976,539
212102 Medical expenses (Employees)	60,000	0	60,000	110,000	0	110,000
221001 Advertising and Public Relations	400,000	0	400,000	700,000	0	700,000
221004 Recruitment Expenses	30,000	0	30,000	30,000	0	30,000
221007 Books, Periodicals & Newspapers	20,000	0	20,000	20,000	0	20,000
221008 Information and Communication Technology Supplies.	700,000	0	700,000	1,399,963	0	1,399,963
221010 Special Meals and Drinks	1,256,295	0	1,256,295	2,730,000	0	2,730,000
221011 Printing, Stationery, Photocopying and Binding	452,078	0	452,078	533,078	0	533,078
221012 Small Office Equipment	13,498	0	13,498	43,498	0	43,498
221016 Systems Recurrent costs	50,000	0	50,000	50,000	0	50,000
223001 Property Management Expenses	300,000	0	300,000	600,000	0	600,000
223002 Property Rates	26,500	0	26,500	26,500	0	26,500
223004 Guard and Security services	7,192	0	7,192	20,000	0	20,000
223005 Electricity	400,000	0	400,000	662,000	0	662,000
223006 Water	8,000	0	8,000	24,000	0	24,000
224004 Beddings, Clothing, Footwear and related Services	100,000	0	100,000	220,000	0	220,000
224011 Research Expenses	202,058	0	202,058	320,000	0	320,000
225101 Consultancy Services	193,000	0	193,000	40,000	0	40,000
227001 Travel inland	3,533,000	0	3,533,000	5,696,202	0	5,696,202
227004 Fuel, Lubricants and Oils	2,045,472	0	2,045,472	2,559,159	0	2,559,159
228001 Maintenance-Buildings and Structures	150,000	0	150,000	300,000	0	300,000
228002 Maintenance-Transport Equipment	1,229,846	0	1,229,846	1,485,042	0	1,485,042
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	756,624	0	756,624	1,513,248	0	1,513,248
273102 Incapacity, death benefits and funeral expenses	45,000	0	45,000	60,000	0	60,000
273104 Pension	461,802	0	461,802	506,726	0	506,726
273105 Gratuity	248,750	0	248,750	174,804	0	174,804

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
281401 Rent	27,000	0	27,000	27,000	0	27,000
282101 Donations	604,000	0	604,000	822,948	0	822,948
312212 Light Vehicles - Acquisition	412,000	0	412,000	380,000	0	380,000
312221 Light ICT hardware - Acquisition	350,000	0	350,000	858,190	0	858,190
312233 Medical, Laboratory and Research & appliances - Acquisition	472,200	0	472,200	612,000	0	612,000
352899 Other Domestic Arrears Budgeting	18,291	0	18,291	25,378	0	25,378
Grand Total Vote 151	22,329,061	0	22,329,061	33,983,997	0	33,983,997
Total Excluding Arrears	22,310,770	0	22,310,770	33,958,619	0	33,958,619

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Safe Blood Provision						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
227001 Travel inland	0	42,000	42,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	20,000	20,000
Total Cost of Budget Output 000001	0	60,000	60,000	0	80,000	80,000
Budget Output 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000	0	36,000	36,000
221004 Recruitment Expenses	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221016 Systems Recurrent costs	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	40,000	40,000	0	53,000	53,000
227004 Fuel, Lubricants and Oils	0	43,000	43,000	0	41,000	41,000
Total Cost of Budget Output 000005	0	219,000	219,000	0	230,000	230,000
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000013	0	0	0	0	40,000	40,000
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	6,585,954	0	6,585,954	9,457,722	0	9,457,722
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	26,000	26,000
212102 Medical expenses (Employees)	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	40,000	40,000
221012 Small Office Equipment	0	0	0	0	30,000	30,000
223002 Property Rates	0	0	0	0	26,500	26,500

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
223004 Guard and Security services	0	7,192	7,192	0	20,000	20,000
223005 Electricity	0	0	0	0	592,000	592,000
223006 Water	0	8,000	8,000	0	24,000	24,000
227001 Travel inland	0	60,000	60,000	0	192,830	192,830
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	126,000	126,000
273102 Incapacity, death benefits and funeral expenses	0	45,000	45,000	0	60,000	60,000
273104 Pension	0	398,346	398,346	0	506,726	506,726
273105 Gratuity	0	0	0	0	174,804	174,804
281401 Rent	0	0	0	0	27,000	27,000
352899 Other Domestic Arrears Budgeting	0	18,291	18,291	0	16,247	16,247
Total Cost of Budget Output 000014	6,585,954	601,829	7,187,783	9,457,722	1,932,106	11,389,829
Budget Output 000089 Climate Change Mitigation						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	2,000	2,000
Total Cost of Budget Output 000089	0	0	0	0	20,000	20,000
Budget Output 000090 Climate Change Adaptation						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	2,000	2,000
Total Cost of Budget Output 000090	0	0	0	0	20,000	20,000
Total Cost for Department 001	6,585,954	880,829	7,466,783	9,457,722	2,322,106	11,779,829
Total Excluding Arrears	6,585,954	862,538	7,448,492	9,457,722	2,305,859	11,763,582
Department 002 Blood Donation						
Budget Output 320004 Blood Collection						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800,000	800,000	0	1,452,000	1,452,000
212102 Medical expenses (Employees)	0	60,000	60,000	0	60,000	60,000
221001 Advertising and Public Relations	0	400,000	400,000	0	700,000	700,000
221010 Special Meals and Drinks	0	1,256,295	1,256,295	0	2,730,000	2,730,000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Blood Donation						
Budget Output 320004 Blood Collection						
221011 Printing, Stationery, Photocopying and Binding	0	46,000	46,000	0	50,000	50,000
223002 Property Rates	0	26,500	26,500	0	0	0
223005 Electricity	0	330,000	330,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	100,000	100,000	0	100,000	100,000
227001 Travel inland	0	2,000,000	2,000,000	0	3,200,000	3,200,000
227004 Fuel, Lubricants and Oils	0	1,480,000	1,480,000	0	1,680,000	1,680,000
228002 Maintenance-Transport Equipment	0	1,000,000	1,000,000	0	1,000,000	1,000,000
273104 Pension	0	63,456	63,456	0	0	0
273105 Gratuity	0	248,750	248,750	0	0	0
281401 Rent	0	27,000	27,000	0	0	0
282101 Donations	0	604,000	604,000	0	822,948	822,948
Total Cost of Budget Output 320004	0	8,442,000	8,442,000	0	11,794,948	11,794,948
Total Cost for Department 002	0	8,442,000	8,442,000	0	11,794,948	11,794,948
Total Excluding Arrears	0	8,442,000	8,442,000	0	11,794,948	11,794,948
Department 003 Laboratory						
Budget Output 320024 Laboratory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	214,502	214,502	0	414,502	414,502
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000	0	64,000	64,000
221012 Small Office Equipment	0	13,498	13,498	0	13,498	13,498
223001 Property Management Expenses	0	300,000	300,000	0	600,000	600,000
223005 Electricity	0	70,000	70,000	0	70,000	70,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	120,000	120,000
227001 Travel inland	0	450,000	450,000	0	900,000	900,000
227004 Fuel, Lubricants and Oils	0	219,530	219,530	0	419,530	419,530
228001 Maintenance-Buildings and Structures	0	150,000	150,000	0	300,000	300,000
228002 Maintenance-Transport Equipment	0	229,846	229,846	0	485,042	485,042
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	756,624	756,624	0	1,513,248	1,513,248
Total Cost of Budget Output 320024	0	2,436,000	2,436,000	0	4,899,820	4,899,820

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 003	0	2,436,000	2,436,000	0	4,899,820	4,899,820
Total Excluding Arrears	0	2,436,000	2,436,000	0	4,899,820	4,899,820
Department 004 Research, Planning and Development						
Budget Output 000015 Monitoring and evaluation						
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	50,000	50,000
227001 Travel inland	0	240,000	240,000	0	290,000	290,000
227004 Fuel, Lubricants and Oils	0	59,942	59,942	0	58,000	58,000
Total Cost of Budget Output 000015	0	379,942	379,942	0	398,000	398,000
Budget Output 320037 Research, Planning and reporting						
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	0	0
224011 Research Expenses	0	202,058	202,058	0	120,000	120,000
227001 Travel inland	0	274,000	274,000	0	387,372	387,372
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	70,629	70,629
Total Cost of Budget Output 320037	0	596,058	596,058	0	578,001	578,001
Total Cost for Department 004	0	976,000	976,000	0	976,001	976,001
Total Excluding Arrears	0	976,000	976,000	0	976,001	976,001
Department 005 Quality Assurance and Information Management						
Budget Output 000063 Quality Assurance Systems						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000	0	48,037	48,037
221011 Printing, Stationery, Photocopying and Binding	0	54,078	54,078	0	54,078	54,078
224011 Research Expenses	0	0	0	0	200,000	200,000
225101 Consultancy Services	0	193,000	193,000	0	40,000	40,000
227001 Travel inland	0	207,000	207,000	0	352,000	352,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	80,000	80,000
Total Cost of Budget Output 000063	0	674,078	674,078	0	774,115	774,115
Budget Output 320005 Blood Safety Management						
221008 Information and Communication Technology Supplies.	0	700,000	700,000	0	1,399,963	1,399,963
221011 Printing, Stationery, Photocopying and Binding	0	140,000	140,000	0	240,000	240,000
227001 Travel inland	0	220,000	220,000	0	220,000	220,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Quality Assurance and Information Management						
<i>Total Cost of Budget Output 320005</i>	0	1,100,000	1,100,000	0	1,899,963	1,899,963
Total Cost for Department 005	0	1,774,078	1,774,078	0	2,674,078	2,674,078
<i>Total Excluding Arrears</i>	0	1,774,078	1,774,078	0	2,674,078	2,674,078
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1672 Retooling of Uganda Blood Transfusion services						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	412,000	0	412,000	380,000	0	380,000
312233 Medical, Laboratory and Research & appliances - Acquisition	472,200	0	472,200	612,000	0	612,000
352899 Other Domestic Arrears Budgeting	0	0	0	9,131	0	9,131
<i>Total Cost of Budget Output 000003</i>	884,200	0	884,200	1,001,131	0	1,001,131
Budget Output 320005 Blood safety management						
312221 Light ICT hardware - Acquisition	350,000	0	350,000	858,190	0	858,190
<i>Total Cost of Budget Output 320005</i>	350,000	0	350,000	858,190	0	858,190
Total Cost for Project 1672	1,234,200	0	1,234,200	1,859,321	0	1,859,321
<i>Total Excluding Arrears</i>	1,234,200	0	1,234,200	1,850,190	0	1,850,190
Total for Sub-SubProgramme 01	22,329,061	0	22,329,061	33,983,997	0	33,983,997
<i>Total Excluding Arrears</i>	22,310,770	0	22,310,770	33,958,619	0	33,958,619
Grand Total Vote 151	22,329,061	0	22,329,061	33,983,997	0	33,983,997
<i>Total Excluding Arrears</i>	22,310,770	0	22,310,770	33,958,619	0	33,958,619

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142159	Sale of bid documents-From Government Units	0.000	0.015
142302	Sale of non-produced Government Properties/assets	0.005	0.035
Total		0.005	0.050

VOTE: 152 National Agricultural Advisory Services (NAADS)

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
01 Agricultural Value Chain & Agribusiness Development	43,411,610	0	43,411,610	35,701,928	0	35,701,928
Total for Programme	43,411,610	0	43,411,610	35,701,928	0	35,701,928
<i>Total Excluding Arrears</i>	43,411,610	0	43,411,610	35,540,810	0	35,540,810
Grand Total Vote 152	43,411,610	0	43,411,610	35,701,928	0	35,701,928
<i>Total Excluding Arrears</i>	43,411,610	0	43,411,610	35,540,810	0	35,540,810

VOTE: 152 National Agricultural Advisory Services (NAADS)

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub SubProgramme 01 Agricultural Value Chain & Agribusiness Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Finance & Administration	3,287,610	6,011,897	9,299,507	2,970,810	5,965,028	8,935,838
003 Planning, Monitoring & Evaluation	0	1,020,872	1,020,872	0	1,069,170	1,069,170
Total Recurrent Budget Estimates for Sub-SubProgramme	3,287,610	7,032,769	10,320,379	2,970,810	7,034,198	10,005,008
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1754 Retooling of National Agricultural Advisory Services Secretariat	480,000	0	480,000	480,000	0	480,000
Total Development Budget Estimates for Sub-SubProgramme	480,000	0	480,000	480,000	0	480,000
Total for Sub Sub Programme 01	3,767,610	7,032,769	10,800,379	3,450,810	7,034,198	10,485,008
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 01 Agricultural Value Chain & Agribusiness Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Technical & Agribusiness Services	0	30,982,831	30,982,831	0	19,066,920	19,066,920
Total Recurrent Budget Estimates for Sub-SubProgramme	0	30,982,831	30,982,831	0	19,066,920	19,066,920
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	30,982,831	30,982,831	0	19,066,920	19,066,920
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub SubProgramme 01 Agricultural Value Chain & Agribusiness Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Technical & Agribusiness Services	0	628,400	628,400	0	5,150,000	5,150,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	628,400	628,400	0	5,150,000	5,150,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1754 Retooling of National Agricultural Advisory Services Secretariat	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total Development Budget Estimates for Sub-SubProgramme	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total for Sub Sub Programme 01	1,000,000	628,400	1,628,400	1,000,000	5,150,000	6,150,000

VOTE: 152 National Agricultural Advisory Services (NAADS)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Total Excluding Arrears</i>	4,767,610	38,644,000	43,411,610	4,450,810	31,090,000	35,540,810
Grand Total Vote 152	4,767,610	38,644,000	43,411,610	4,450,810	31,251,118	35,701,928
<i>Total Excluding Arrears</i>	4,767,610	38,644,000	43,411,610	4,450,810	31,090,000	35,540,810

VOTE: 152 National Agricultural Advisory Services (NAADS)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub SubProgramme 01 Agricultural Value Chain & Agribusiness Development						
Department 001 Technical & Agribusines Services						
1754 Retooling of National Agricultural Advisory Services Secretariat	480,000	0	480,000	480,000	0	480,000
Total for the Department 001	480,000	0	480,000	480,000	0	480,000
<i>Total Excluding Arrears</i>	480,000	0	480,000	480,000	0	480,000
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub SubProgramme 01 Agricultural Value Chain & Agribusiness Development						
Department 001 Technical & Agribusines Services						
1754 Retooling of National Agricultural Advisory Services Secretariat	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total for the Department 001	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Grand Total Vote	1,480,000	0	1,480,000	1,480,000	0	1,480,000
<i>Total Excluding Arrears</i>	1,480,000	0	1,480,000	1,480,000	0	1,480,000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	4,743,620	0	4,743,620	4,426,820	0	4,426,820
212 Social Contributions	744,951	0	744,951	744,951	0	744,951
221 General Use of goods and services	1,254,235	0	1,254,235	1,325,955	0	1,325,955
222 Communications	44,600	0	44,600	44,600	0	44,600
223 Utility and Property Expenses	1,075,482	0	1,075,482	1,160,562	0	1,160,562
224 Supplies and Services	30,696,678	0	30,696,678	23,569,000	0	23,569,000
225 Professional Services	849,000	0	849,000	209,408	0	209,408
226 Insurances and Licenses	269,000	0	269,000	269,000	0	269,000
227 Travel and Transport	2,761,606	0	2,761,606	2,818,076	0	2,818,076
228 Maintenance	512,438	0	512,438	487,438	0	487,438
273 Employment-related social benefits	5,000	0	5,000	5,000	0	5,000
312 Acquisition of Produced Assets	455,000	0	455,000	480,000	0	480,000
352 Financial Assets	0	0	0	161,118	0	161,118
Grand Total Vote 152	43,411,610	0	43,411,610	35,701,928	0	35,701,928
<i>Total Excluding Arrears</i>	43,411,610	0	43,411,610	35,540,810	0	35,540,810

VOTE: 152 National Agricultural Advisory Services (NAADS)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	3,287,610	0	3,287,610	2,970,810	0	2,970,810
211104 Employee Gratuity	821,903	0	821,903	821,903	0	821,903
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	484,108	0	484,108	484,108	0	484,108
211107 Boards, Committees and Council Allowances	150,000	0	150,000	150,000	0	150,000
212101 Social Security Contributions	410,951	0	410,951	410,951	0	410,951
212102 Medical expenses (Employees)	319,000	0	319,000	319,000	0	319,000
212103 Incapacity benefits (Employees)	15,000	0	15,000	15,000	0	15,000
221001 Advertising and Public Relations	340,750	0	340,750	398,950	0	398,950
221002 Workshops, Meetings and Seminars	219,355	0	219,355	216,875	0	216,875
221003 Staff Training	82,304	0	82,304	87,304	0	87,304
221004 Recruitment Expenses	15,000	0	15,000	15,000	0	15,000
221007 Books, Periodicals & Newspapers	21,200	0	21,200	21,200	0	21,200
221008 Information and Communication Technology Supplies.	122,000	0	122,000	133,000	0	133,000
221009 Welfare and Entertainment	181,245	0	181,245	181,245	0	181,245
221010 Special Meals and Drinks	184,800	0	184,800	184,800	0	184,800
221011 Printing, Stationery, Photocopying and Binding	55,581	0	55,581	55,581	0	55,581
221012 Small Office Equipment	2,000	0	2,000	2,000	0	2,000
221017 Membership dues and Subscription fees.	30,000	0	30,000	30,000	0	30,000
222001 Information and Communication Technology Services.	39,800	0	39,800	39,800	0	39,800
222002 Postage and Courier	4,800	0	4,800	4,800	0	4,800
223001 Property Management Expenses	40,000	0	40,000	40,000	0	40,000
223003 Rent-Produced Assets-to private entities	968,482	0	968,482	970,962	0	970,962
223004 Guard and Security services	60,000	0	60,000	80,000	0	80,000
223005 Electricity	5,000	0	5,000	60,000	0	60,000
223006 Water	2,000	0	2,000	9,600	0	9,600
224003 Agricultural Supplies and Services	30,677,678	0	30,677,678	23,550,000	0	23,550,000
224004 Beddings, Clothing, Footwear and related Services	19,000	0	19,000	19,000	0	19,000

VOTE: 152 National Agricultural Advisory Services (NAADS)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
225101 Consultancy Services	349,000	0	349,000	209,408	0	209,408
225203 Appraisal and Feasibility Studies for Capital Works	500,000	0	500,000	0	0	0
226001 Insurances	269,000	0	269,000	269,000	0	269,000
227001 Travel inland	2,236,006	0	2,236,006	2,292,476	0	2,292,476
227003 Carriage, Haulage, Freight and transport hire	12,000	0	12,000	12,000	0	12,000
227004 Fuel, Lubricants and Oils	513,600	0	513,600	513,600	0	513,600
228001 Maintenance-Buildings and Structures	25,000	0	25,000	0	0	0
228002 Maintenance-Transport Equipment	447,438	0	447,438	447,438	0	447,438
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0	40,000	40,000	0	40,000
273102 Incapacity, death benefits and funeral expenses	5,000	0	5,000	5,000	0	5,000
312212 Light Vehicles - Acquisition	325,000	0	325,000	0	0	0
312221 Light ICT hardware - Acquisition	62,200	0	62,200	79,200	0	79,200
312222 Heavy ICT hardware - Acquisition	25,000	0	25,000	260,000	0	260,000
312229 Other ICT Equipment - Acquisition	0	0	0	92,600	0	92,600
312231 Office Equipment - Acquisition	35,000	0	35,000	48,200	0	48,200
312235 Furniture and Fittings - Acquisition	7,800	0	7,800	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	161,118	0	161,118
Grand Total Vote 152	43,411,610	0	43,411,610	35,701,928	0	35,701,928
Total Excluding Arrears	43,411,610	0	43,411,610	35,540,810	0	35,540,810

VOTE: 152 National Agricultural Advisory Services (NAADS)

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub-SubProgramme 01 Agricultural Value Chain & Agribusiness Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance & Administration						
Budget Output 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	0	0	0	5,100	5,100
Total Cost of Budget Output 000013	0	0	0	0	5,100	5,100
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	3,287,610	0	3,287,610	2,970,810	0	2,970,810
211104 Employee Gratuity	0	821,903	821,903	0	821,903	821,903
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	412,108	412,108	0	412,108	412,108
211107 Boards, Committees and Council Allowances	0	150,000	150,000	0	150,000	150,000
212101 Social Security Contributions	0	410,951	410,951	0	410,951	410,951
212102 Medical expenses (Employees)	0	319,000	319,000	0	319,000	319,000
212103 Incapacity benefits (Employees)	0	15,000	15,000	0	15,000	15,000
221001 Advertising and Public Relations	0	25,000	25,000	0	25,000	25,000
221002 Workshops, Meetings and Seminars	0	156,605	156,605	0	154,125	154,125
221003 Staff Training	0	82,304	82,304	0	87,304	87,304
221004 Recruitment Expenses	0	15,000	15,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	21,200	21,200	0	21,200	21,200
221008 Information and Communication Technology Supplies.	0	72,000	72,000	0	73,000	73,000
221009 Welfare and Entertainment	0	181,245	181,245	0	176,145	176,145
221010 Special Meals and Drinks	0	184,800	184,800	0	184,800	184,800
221011 Printing, Stationery, Photocopying and Binding	0	55,581	55,581	0	55,581	55,581
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	30,000	30,000	0	30,000	30,000
222001 Information and Communication Technology Services.	0	39,800	39,800	0	39,800	39,800
222002 Postage and Courier	0	4,800	4,800	0	4,800	4,800
223001 Property Management Expenses	0	40,000	40,000	0	40,000	40,000
223003 Rent-Produced Assets-to private entities	0	968,482	968,482	0	970,962	970,962

VOTE: 152 National Agricultural Advisory Services (NAADS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance & Administration						
Budget Output 000014 Administrative and Support Services						
223004 Guard and Security services	0	60,000	60,000	0	80,000	80,000
223005 Electricity	0	5,000	5,000	0	60,000	60,000
223006 Water	0	2,000	2,000	0	9,600	9,600
224004 Beddings, Clothing, Footwear and related Services	0	19,000	19,000	0	19,000	19,000
225101 Consultancy Services	0	249,000	249,000	0	92,608	92,608
226001 Insurances	0	269,000	269,000	0	269,000	269,000
227001 Travel inland	0	382,080	382,080	0	403,004	403,004
227003 Carriage, Haulage, Freight and transport hire	0	12,000	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	513,600	513,600	0	513,600	513,600
228002 Maintenance-Transport Equipment	0	447,438	447,438	0	447,438	447,438
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	40,000	0	40,000	40,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 000014	3,287,610	6,011,897	9,299,507	2,970,810	5,959,928	8,930,738
Total Cost for Department 002	3,287,610	6,011,897	9,299,507	2,970,810	5,965,028	8,935,838
Total Excluding Arrears	3,287,610	6,011,897	9,299,507	2,970,810	5,965,028	8,935,838
Department 003 Planning, Monitoring & Evaluation						
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,000	72,000	0	72,000	72,000
221002 Workshops, Meetings and Seminars	0	62,750	62,750	0	62,750	62,750
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	60,000	60,000
225101 Consultancy Services	0	100,000	100,000	0	38,800	38,800
227001 Travel inland	0	736,122	736,122	0	835,620	835,620
Total Cost of Budget Output 000015	0	1,020,872	1,020,872	0	1,069,170	1,069,170
Total Cost for Department 003	0	1,020,872	1,020,872	0	1,069,170	1,069,170
Total Excluding Arrears	0	1,020,872	1,020,872	0	1,069,170	1,069,170
Development Budget Estimates						

VOTE: 152 National Agricultural Advisory Services (NAADS)

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1754 Retooling of National Agricultural Advisory Services Secretariat						
Budget Output 000003 Facilities and Equipment Management						
228001 Maintenance-Buildings and Structures	25,000	0	25,000	0	0	0
312212 Light Vehicles - Acquisition	325,000	0	325,000	0	0	0
312221 Light ICT hardware - Acquisition	62,200	0	62,200	79,200	0	79,200
312222 Heavy ICT hardware - Acquisition	25,000	0	25,000	260,000	0	260,000
312229 Other ICT Equipment - Acquisition	0	0	0	92,600	0	92,600
312231 Office Equipment - Acquisition	35,000	0	35,000	48,200	0	48,200
312235 Furniture and Fittings - Acquisition	7,800	0	7,800	0	0	0
Total Cost of Budget Output 000003	480,000	0	480,000	480,000	0	480,000
Total Cost for Project 1754	480,000	0	480,000	480,000	0	480,000
Total Excluding Arrears	480,000	0	480,000	480,000	0	480,000
Total for Sub-SubProgramme 01	10,800,379	0	10,800,379	10,485,008	0	10,485,008
Total Excluding Arrears	10,800,379	0	10,800,379	10,485,008	0	10,485,008
SubProgramme 02 Agricultural Production and Productivity						
Sub-SubProgramme 01 Agricultural Value Chain & Agribusiness Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical & Agribusiness Services						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	0	0	0	26,000	26,000
Total Cost of Budget Output 000013	0	0	0	0	26,000	26,000
Budget Output 000090 Climate Change Adaptation						
227001 Travel inland	0	0	0	0	24,000	24,000
Total Cost of Budget Output 000090	0	0	0	0	24,000	24,000
Budget Output 010012 Regional Farm Service Centres						
224003 Agricultural Supplies and Services	0	500,000	500,000	0	0	0
Total Cost of Budget Output 010012	0	500,000	500,000	0	0	0
Budget Output 010014 Support to Farm Level production						
221001 Advertising and Public Relations	0	315,750	315,750	0	373,950	373,950
224003 Agricultural Supplies and Services	0	29,049,278	29,049,278	0	17,400,000	17,400,000
225101 Consultancy Services	0	0	0	0	78,000	78,000
227001 Travel inland	0	1,117,803	1,117,803	0	1,003,852	1,003,852

VOTE: 152 National Agricultural Advisory Services (NAADS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical & Agribusiness Services						
Budget Output 010014 Support to Farm Level production						
352899 Other Domestic Arrears Budgeting	0	0	0	0	161,118	161,118
Total Cost of Budget Output 010014	0	30,482,831	30,482,831	0	19,016,920	19,016,920
Total Cost for Department 001	0	30,982,831	30,982,831	0	19,066,920	19,066,920
Total Excluding Arrears	0	30,982,831	30,982,831	0	18,905,802	18,905,802
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	30,982,831	0	30,982,831	19,066,920	0	19,066,920
Total Excluding Arrears	30,982,831	0	30,982,831	18,905,802	0	18,905,802
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub-SubProgramme 01 Agricultural Value Chain & Agribusiness Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical & Agribusiness Services						
Budget Output 010013 Support to agro-processing & value addition						
224003 Agricultural Supplies and Services	0	128,400	128,400	0	5,150,000	5,150,000
225203 Appraisal and Feasibility Studies for Capital Works	0	500,000	500,000	0	0	0
Total Cost of Budget Output 010013	0	628,400	628,400	0	5,150,000	5,150,000
Total Cost for Department 001	0	628,400	628,400	0	5,150,000	5,150,000
Total Excluding Arrears	0	628,400	628,400	0	5,150,000	5,150,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1754 Retooling of National Agricultural Advisory Services Secretariat						
Budget Output 010013 Support to agro-processing & value addition						
224003 Agricultural Supplies and Services	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total Cost of Budget Output 010013	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total Cost for Project 1754	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total Excluding Arrears	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total for Sub-SubProgramme 01	1,628,400	0	1,628,400	6,150,000	0	6,150,000
Total Excluding Arrears	1,628,400	0	1,628,400	6,150,000	0	6,150,000
Grand Total Vote 152	43,411,610	0	43,411,610	35,701,928	0	35,701,928

VOTE: 152 National Agricultural Advisory Services (NAADS)

<i>Total Excluding Arrears</i>	43,411,610	0	43,411,610	35,540,810	0	35,540,810
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VOTE: 152 National Agricultural Advisory Services (NAADS)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142119	Sale of bid documents-From Private Entities	0.000	0.020
142120	Sale of Agricultural products and services.-From Private Entities	0.000	0.600
142159	Sale of bid documents-From Government Units	0.000	0.000
142160	Sale of Agricultural products and services-From Government Units	0.000	0.000
142302	Sale of non-produced Government Properties/assets	0.000	0.030
Total		0.000	0.650

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 07 Private Sector Development						
01 Regulation of the Procurement and Disposal System	1,324,537	0	1,324,537	1,324,537	0	1,324,537
Total for Programme	1,324,537	0	1,324,537	1,324,537	0	1,324,537
<i>Total Excluding Arrears</i>	<i>1,324,537</i>	<i>0</i>	<i>1,324,537</i>	<i>1,324,537</i>	<i>0</i>	<i>1,324,537</i>
Programme: 16 Governance And Security						
01 Regulation of the Procurement and Disposal System	10,517,675	0	10,517,675	10,809,782	0	10,809,782
02 General Administration and Support Services	12,268,776	0	12,268,776	11,977,224	0	11,977,224
Total for Programme	22,786,451	0	22,786,451	22,787,006	0	22,787,006
<i>Total Excluding Arrears</i>	<i>22,780,399</i>	<i>0</i>	<i>22,780,399</i>	<i>22,780,399</i>	<i>0</i>	<i>22,780,399</i>
Grand Total Vote 153	24,110,988	0	24,110,988	24,111,543	0	24,111,543
<i>Total Excluding Arrears</i>	<i>24,104,936</i>	<i>0</i>	<i>24,104,936</i>	<i>24,104,936</i>	<i>0</i>	<i>24,104,936</i>

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 Regulation of the Procurement and Disposal System						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Capacity Building and Advisory Services	939,600	384,937	1,324,537	939,600	384,937	1,324,537
Total Recurrent Budget Estimates for Sub-SubProgramme	939,600	384,937	1,324,537	939,600	384,937	1,324,537
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	939,600	384,937	1,324,537	939,600	384,937	1,324,537
<i>Total Excluding Arrears</i>	939,600	384,937	1,324,537	939,600	384,937	1,324,537
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 02 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Operations	1,987,997	3,220,504	5,208,502	2,007,180	3,086,358	5,093,538
Total Recurrent Budget Estimates for Sub-SubProgramme	1,987,997	3,220,504	5,208,502	2,007,180	3,086,358	5,093,538
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	1,987,997	3,220,504	5,208,502	2,007,180	3,086,358	5,093,538
SubProgramme 05 Anti-Corruption and Accountability						
Sub SubProgramme 01 Regulation of the Procurement and Disposal System						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Legal and Investigations	1,057,500	898,652	1,956,152	1,057,500	871,928	1,929,428
004 Performance Monitoring	6,282,694	2,278,829	8,561,524	6,414,712	2,465,642	8,880,354
Total Recurrent Budget Estimates for Sub-SubProgramme	7,340,194	3,177,481	10,517,675	7,472,212	3,337,570	10,809,782
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	7,340,194	3,177,481	10,517,675	7,472,212	3,337,570	10,809,782
Sub SubProgramme 02 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Corporate Affairs	2,686,800	1,373,474	4,060,274	2,535,600	1,348,087	3,883,687
Total Recurrent Budget Estimates for Sub-SubProgramme	2,686,800	1,373,474	4,060,274	2,535,600	1,348,087	3,883,687

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Total Development Budget Estimates for Sub-SubProgramme	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Total for Sub Sub Programme 02	5,686,800	1,373,474	7,060,274	5,535,600	1,348,087	6,883,687
<i>Total Excluding Arrears</i>	15,014,992	7,765,407	22,780,399	15,014,992	7,765,407	22,780,399
Grand Total Vote 153	15,954,592	8,156,396	24,110,988	15,954,592	8,156,952	24,111,543
<i>Total Excluding Arrears</i>	15,954,592	8,150,344	24,104,936	15,954,592	8,150,344	24,104,936

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
Sub SubProgramme 02 General Administration and Support Services						
Department 002 Operations						
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Total for the Department 002	3,000,000	0	3,000,000	3,000,000	0	3,000,000
<i>Total Excluding Arrears</i>	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Grand Total Vote	3,000,000	0	3,000,000	3,000,000	0	3,000,000
<i>Total Excluding Arrears</i>	3,000,000	0	3,000,000	3,000,000	0	3,000,000

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	16,585,253	0	16,585,253	16,559,327	0	16,559,327
212 Social Contributions	1,912,610	0	1,912,610	1,907,461	0	1,907,461
221 General Use of goods and services	918,533	0	918,533	944,666	0	944,666
222 Communications	212,550	0	212,550	70,850	0	70,850
223 Utility and Property Expenses	377,082	0	377,082	407,000	0	407,000
224 Supplies and Services	71,435	0	71,435	116,145	0	116,145
225 Professional Services	175,000	0	175,000	120,000	0	120,000
226 Insurances and Licenses	268,100	0	268,100	233,200	0	233,200
227 Travel and Transport	427,773	0	427,773	589,787	0	589,787
228 Maintenance	167,600	0	167,600	239,500	0	239,500
273 Employment-related social benefits	15,000	0	15,000	15,000	0	15,000
282 Current transfers not elsewhere classified	20,000	0	20,000	10,000	0	10,000
312 Acquisition of Produced Assets	500,000	0	500,000	2,692,000	0	2,692,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	2,454,000	0	2,454,000	200,000	0	200,000
352 Financial Assets	6,052	0	6,052	6,607	0	6,607
Grand Total Vote 153	24,110,988	0	24,110,988	24,111,543	0	24,111,543
Total Excluding Arrears	24,104,936	0	24,104,936	24,104,936	0	24,104,936

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	12,954,592	0	12,954,592	12,954,592	0	12,954,592
211104 Employee Gratuity	3,052,811	0	3,052,811	3,052,811	0	3,052,811
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,650	0	120,650	114,725	0	114,725
211107 Boards, Committees and Council Allowances	457,200	0	457,200	437,200	0	437,200
212101 Social Security Contributions	1,457,450	0	1,457,450	1,457,461	0	1,457,461
212102 Medical expenses (Employees)	455,160	0	455,160	450,000	0	450,000
221001 Advertising and Public Relations	57,000	0	57,000	60,472	0	60,472
221003 Staff Training	67,850	0	67,850	86,670	0	86,670
221004 Recruitment Expenses	35,500	0	35,500	30,000	0	30,000
221007 Books, Periodicals & Newspapers	10,000	0	10,000	10,000	0	10,000
221008 Information and Communication Technology Supplies.	30,000	0	30,000	104,500	0	104,500
221009 Welfare and Entertainment	486,600	0	486,600	388,200	0	388,200
221010 Special Meals and Drinks	32,000	0	32,000	50,700	0	50,700
221011 Printing, Stationery, Photocopying and Binding	126,150	0	126,150	111,150	0	111,150
221012 Small Office Equipment	500	0	500	0	0	0
221016 Systems Recurrent costs	16,000	0	16,000	20,000	0	20,000
221017 Membership dues and Subscription fees.	54,933	0	54,933	80,974	0	80,974
221020 Litigation and related expenses	2,000	0	2,000	2,000	0	2,000
222001 Information and Communication Technology Services.	182,500	0	182,500	40,800	0	40,800
222002 Postage and Courier	30,050	0	30,050	30,050	0	30,050
223001 Property Management Expenses	140,082	0	140,082	140,000	0	140,000
223002 Property Rates	4,000	0	4,000	4,000	0	4,000
223003 Rent-Produced Assets-to private entities	48,000	0	48,000	48,000	0	48,000
223004 Guard and Security services	46,000	0	46,000	46,000	0	46,000
223005 Electricity	124,000	0	124,000	154,000	0	154,000
223006 Water	15,000	0	15,000	15,000	0	15,000
224004 Beddings, Clothing, Footwear and related Services	5,200	0	5,200	0	0	0

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224010 Protective Gear	0	0	0	8,000	0	8,000
224011 Research Expenses	66,235	0	66,235	108,145	0	108,145
225101 Consultancy Services	175,000	0	175,000	120,000	0	120,000
226001 Insurances	268,100	0	268,100	233,200	0	233,200
227001 Travel inland	298,345	0	298,345	399,859	0	399,859
227004 Fuel, Lubricants and Oils	129,428	0	129,428	189,928	0	189,928
228002 Maintenance-Transport Equipment	104,000	0	104,000	111,500	0	111,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	63,600	0	63,600	128,000	0	128,000
273102 Incapacity, death benefits and funeral expenses	15,000	0	15,000	15,000	0	15,000
282102 Fines and Penalties	20,000	0	20,000	10,000	0	10,000
312221 Light ICT hardware - Acquisition	308,000	0	308,000	600,000	0	600,000
312222 Heavy ICT hardware - Acquisition	0	0	0	1,500,000	0	1,500,000
312229 Other ICT Equipment - Acquisition	12,000	0	12,000	28,500	0	28,500
312231 Office Equipment - Acquisition	80,000	0	80,000	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	100,000	0	100,000
312423 Computer Software - Acquisition	0	0	0	80,000	0	80,000
312424 Computer databases - Acquisition	0	0	0	283,500	0	283,500
313121 Non-Residential Buildings - Improvement	2,454,000	0	2,454,000	100,000	0	100,000
313212 Light Vehicles - Improvement	0	0	0	100,000	0	100,000
352882 Utility Arrears Budgeting	3,052	0	3,052	6,607	0	6,607
352899 Other Domestic Arrears Budgeting	3,000	0	3,000	0	0	0
Grand Total Vote 153	24,110,988	0	24,110,988	24,111,543	0	24,111,543
Total Excluding Arrears	24,104,936	0	24,104,936	24,104,936	0	24,104,936

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 01 Regulation of the Procurement and Disposal System						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Capacity Building and Advisory Services						
<i>Budget Output 000023 Inspection and Monitoring</i>						
211102 Contract Staff Salaries	939,600	0	939,600	939,600	0	939,600
211104 Employee Gratuity	0	264,162	264,162	0	264,162	264,162
212101 Social Security Contributions	0	120,775	120,775	0	120,775	120,775
<i>Total Cost of Budget Output 000023</i>	939,600	384,937	1,324,537	939,600	384,937	1,324,537
Total Cost for Department 001	939,600	384,937	1,324,537	939,600	384,937	1,324,537
<i>Total Excluding Arrears</i>	939,600	384,937	1,324,537	939,600	384,937	1,324,537
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,324,537	0	1,324,537	1,324,537	0	1,324,537
<i>Total Excluding Arrears</i>	1,324,537	0	1,324,537	1,324,537	0	1,324,537
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 02 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Operations						
<i>Budget Output 000013 HIV/AIDS Mainstreaming</i>						
212102 Medical expenses (Employees)	0	0	0	0	105,000	105,000
<i>Total Cost of Budget Output 000013</i>	0	0	0	0	105,000	105,000
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	1,987,997	0	1,987,997	2,007,180	0	2,007,180
211104 Employee Gratuity	0	501,795	501,795	0	581,795	581,795
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,500	24,500	0	30,660	30,660
212101 Social Security Contributions	0	339,697	339,697	0	234,898	234,898
212102 Medical expenses (Employees)	0	455,160	455,160	0	345,000	345,000
221003 Staff Training	0	52,500	52,500	0	15,000	15,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Operations						
Budget Output 000014 Administrative and Support Services						
221004 Recruitment Expenses	0	35,500	35,500	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	15,000	15,000
221009 Welfare and Entertainment	0	481,600	481,600	0	383,200	383,200
221010 Special Meals and Drinks	0	0	0	0	7,700	7,700
221011 Printing, Stationery, Photocopying and Binding	0	90,000	90,000	0	90,000	90,000
221016 Systems Recurrent costs	0	10,000	10,000	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	15,000	15,000	0	15,000	15,000
222001 Information and Communication Technology Services.	0	105,800	105,800	0	40,800	40,800
222002 Postage and Courier	0	30,050	30,050	0	30,050	30,050
223001 Property Management Expenses	0	140,082	140,082	0	140,000	140,000
223002 Property Rates	0	4,000	4,000	0	4,000	4,000
223003 Rent-Produced Assets-to private entities	0	48,000	48,000	0	48,000	48,000
223004 Guard and Security services	0	46,000	46,000	0	46,000	46,000
223005 Electricity	0	124,000	124,000	0	154,000	154,000
223006 Water	0	15,000	15,000	0	15,000	15,000
224004 Beddings, Clothing, Footwear and related Services	0	4,000	4,000	0	0	0
225101 Consultancy Services	0	100,000	100,000	0	40,000	40,000
226001 Insurances	0	268,100	268,100	0	233,200	233,200
227001 Travel inland	0	13,240	13,240	0	9,020	9,020
227004 Fuel, Lubricants and Oils	0	129,428	129,428	0	189,928	189,928
228002 Maintenance-Transport Equipment	0	104,000	104,000	0	111,500	111,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	25,000	0	55,000	55,000
273102 Incapacity, death benefits and funeral expenses	0	15,000	15,000	0	15,000	15,000
282102 Fines and Penalties	0	0	0	0	10,000	10,000
o/w Court fines	0	0	0	0	10,000	10,000
352882 Utility Arrears Budgeting	0	3,052	3,052	0	6,607	6,607
Total Cost of Budget Output 000014	1,987,997	3,220,504	5,208,502	2,007,180	2,921,358	4,928,538

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Operations						
Budget Output 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	15,000	15,000
221003 Staff Training	0	0	0	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	0	0	0	15,000	15,000
Total Cost of Budget Output 000089	0	0	0	0	60,000	60,000
Total Cost for Department 002	1,987,997	3,220,504	5,208,502	2,007,180	3,086,358	5,093,538
Total Excluding Arrears	1,987,997	3,217,453	5,205,450	2,007,180	3,079,750	5,086,930
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	5,208,502	0	5,208,502	5,093,538	0	5,093,538
Total Excluding Arrears	5,205,450	0	5,205,450	5,086,930	0	5,086,930
SubProgramme 05 Anti-Corruption and Accountability						
Sub-SubProgramme 01 Regulation of the Procurement and Disposal System						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Legal and Investigations						
Budget Output 000012 Legal and Advisory Services						
211102 Contract Staff Salaries	1,057,500	0	1,057,500	1,057,500	0	1,057,500
211104 Employee Gratuity	0	268,964	268,964	0	252,375	252,375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,800	8,800	0	0	0
211107 Boards, Committees and Council Allowances	0	457,200	457,200	0	437,200	437,200
212101 Social Security Contributions	0	130,187	130,187	0	120,987	120,987
221003 Staff Training	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	300	300	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	0	20,366	20,366
221020 Litigation and related expenses	0	2,000	2,000	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	1,200	1,200	0	0	0
227001 Travel inland	0	10,000	10,000	0	19,000	19,000

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Legal and Investigations						
Budget Output 000012 Legal and Advisory Services						
282102 Fines and Penalties	0	20,000	20,000	0	0	0
o/w Legal fines	0	20,000	20,000	0	0	0
Total Cost of Budget Output 000012	1,057,500	898,651	1,956,151	1,057,500	871,928	1,929,428
Total Cost for Department 003	1,057,500	898,651	1,956,151	1,057,500	871,928	1,929,428
Total Excluding Arrears	1,057,500	898,651	1,956,151	1,057,500	871,928	1,929,428
Department 004 Performance Monitoring						
Budget Output 000007 Procurement and Disposal Services						
211102 Contract Staff Salaries	6,282,694	0	6,282,694	6,414,712	0	6,414,712
211104 Employee Gratuity	0	1,359,203	1,359,203	0	1,340,579	1,340,579
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	5,065	5,065
212101 Social Security Contributions	0	572,727	572,727	0	685,851	685,851
221008 Information and Communication Technology Supplies.	0	0	0	0	15,000	15,000
221010 Special Meals and Drinks	0	32,000	32,000	0	43,000	43,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	0	0
221017 Membership dues and Subscription fees.	0	15,308	15,308	0	15,308	15,308
222001 Information and Communication Technology Services.	0	15,000	15,000	0	0	0
224010 Protective Gear	0	0	0	0	8,000	8,000
227001 Travel inland	0	254,591	254,591	0	352,838	352,838
Total Cost of Budget Output 000007	6,282,694	2,278,829	8,561,524	6,414,712	2,465,642	8,880,354
Total Cost for Department 004	6,282,694	2,278,829	8,561,524	6,414,712	2,465,642	8,880,354
Total Excluding Arrears	6,282,694	2,278,829	8,561,524	6,414,712	2,465,642	8,880,354
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	10,517,675	0	10,517,675	10,809,782	0	10,809,782
Total Excluding Arrears	10,517,675	0	10,517,675	10,809,782	0	10,809,782
Sub-SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates						

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Corporate Affairs						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	2,686,800	0	2,686,800	2,535,600	0	2,535,600
211104 Employee Gratuity	0	658,687	658,687	0	613,900	613,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,350	26,350	0	4,000	4,000
212101 Social Security Contributions	0	294,063	294,063	0	294,950	294,950
221001 Advertising and Public Relations	0	57,000	57,000	0	60,472	60,472
221003 Staff Training	0	15,350	15,350	0	21,670	21,670
221008 Information and Communication Technology Supplies.	0	0	0	0	59,500	59,500
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	21,150	21,150	0	21,150	21,150
221012 Small Office Equipment	0	200	200	0	0	0
221016 Systems Recurrent costs	0	6,000	6,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	24,625	24,625	0	30,300	30,300
222001 Information and Communication Technology Services.	0	61,700	61,700	0	0	0
224011 Research Expenses	0	66,235	66,235	0	108,145	108,145
225101 Consultancy Services	0	75,000	75,000	0	80,000	80,000
227001 Travel inland	0	20,514	20,514	0	19,000	19,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	38,600	38,600	0	25,000	25,000
352899 Other Domestic Arrears Budgeting	0	3,000	3,000	0	0	0
Total Cost of Budget Output 000014	2,686,800	1,373,474	4,060,274	2,535,600	1,348,087	3,883,687
Total Cost for Department 001	2,686,800	1,373,474	4,060,274	2,535,600	1,348,087	3,883,687
Total Excluding Arrears	2,686,800	1,370,474	4,057,274	2,535,600	1,348,087	3,883,687
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1621 Retooling of Public Procurement and Disposal of Public Assets Authority						
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,000	0	46,000	60,000	0	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	48,000	0	48,000

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1621 Retooling of Public Procurement and Disposal of Public Assets Authority						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312221 Light ICT hardware - Acquisition	308,000	0	308,000	600,000	0	600,000
312222 Heavy ICT hardware - Acquisition	0	0	0	1,500,000	0	1,500,000
312229 Other ICT Equipment - Acquisition	12,000	0	12,000	28,500	0	28,500
312231 Office Equipment - Acquisition	80,000	0	80,000	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	100,000	0	100,000
312423 Computer Software - Acquisition	0	0	0	80,000	0	80,000
312424 Computer databases - Acquisition	0	0	0	283,500	0	283,500
313121 Non-Residential Buildings - Improvement	2,454,000	0	2,454,000	100,000	0	100,000
313212 Light Vehicles - Improvement	0	0	0	100,000	0	100,000
<i>Total Cost of Budget Output 000003</i>	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Total Cost for Project 1621	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Total Excluding Arrears	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Total for Sub-SubProgramme 02	7,060,274	0	7,060,274	6,883,687	0	6,883,687
Total Excluding Arrears	7,057,274	0	7,057,274	6,883,687	0	6,883,687
Grand Total Vote 153	24,110,988	0	24,110,988	24,111,543	0	24,111,543
Total Excluding Arrears	24,104,936	0	24,104,936	24,104,936	0	24,104,936

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142211	Registration fees for Documents and Businesses	1.000	1.000
Total		1.000	1.000

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
04 Standards and Measurement Systems' promotion	940,000	0	940,000	940,000	0	940,000
Total for Programme	940,000	0	940,000	940,000	0	940,000
<i>Total Excluding Arrears</i>	940,000	0	940,000	940,000	0	940,000
Programme: 03 Sustainable Petroleum Development						
03 Standards development	500,000	0	500,000	1,180,000	0	1,180,000
04 Standards and Measurement Systems promotion	400,000	0	400,000	1,320,000	0	1,320,000
Total for Programme	900,000	0	900,000	2,500,000	0	2,500,000
<i>Total Excluding Arrears</i>	900,000	0	900,000	2,500,000	0	2,500,000
Programme: 04 Manufacturing						
02 Standards and Measurements' enforcement	0	0	0	400,000	0	400,000
04 Standards and Measurement Systems' promotion	88,000	0	88,000	188,000	0	188,000
Total for Programme	88,000	0	88,000	588,000	0	588,000
<i>Total Excluding Arrears</i>	88,000	0	88,000	588,000	0	588,000
Programme: 07 Private Sector Development						
01 General Administration and Support Services	48,113,020	0	48,113,020	48,113,020	0	48,113,020
04 Standards and Measurement Systems' promotion	5,051,000	0	5,051,000	5,051,000	0	5,051,000
Total for Programme	53,164,020	0	53,164,020	53,164,020	0	53,164,020
<i>Total Excluding Arrears</i>	53,164,020	0	53,164,020	53,164,020	0	53,164,020
Programme: 08 Sustainable Energy Development						
02 Standards and Measurements enforcement	500,000	0	500,000	260,000	0	260,000
03 Standards development	1,850,000	0	1,850,000	290,000	0	290,000
04 Standards and Measurement Systems promotion	2,600,000	0	2,600,000	400,000	0	400,000
Total for Programme	4,950,000	0	4,950,000	950,000	0	950,000
<i>Total Excluding Arrears</i>	4,950,000	0	4,950,000	950,000	0	950,000
Grand Total Vote 154	60,042,020	0	60,042,020	58,142,020	0	58,142,020
<i>Total Excluding Arrears</i>	60,042,020	0	60,042,020	58,142,020	0	58,142,020

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 04 Standards and Measurement Systems' promotion						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Certification	0	940,000	940,000	0	940,000	940,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	940,000	940,000	0	940,000	940,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	940,000	940,000	0	940,000	940,000
<i>Total Excluding Arrears</i>	0	940,000	940,000	0	940,000	940,000
Programme 03 Sustainable Petroleum Development						
SubProgramme 03 Downstream						
Sub SubProgramme 03 Standards development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Standards	0	500,000	500,000	0	1,180,000	1,180,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	500,000	500,000	0	1,180,000	1,180,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	500,000	500,000	0	1,180,000	1,180,000
Sub SubProgramme 04 Standards and Measurement Systems promotion						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
004 National Metrology Laboratory	0	400,000	400,000	0	1,320,000	1,320,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	400,000	400,000	0	1,320,000	1,320,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	400,000	400,000	0	1,320,000	1,320,000
<i>Total Excluding Arrears</i>	0	900,000	900,000	0	2,500,000	2,500,000
Programme 04 Manufacturing						
SubProgramme 02 Trade Development						
Sub SubProgramme 04 Standards and Measurement Systems' promotion						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Public relations and marketing	0	88,000	88,000	0	188,000	188,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	88,000	88,000	0	188,000	188,000

VOTE: 154 Uganda National Bureau of Standards (UNBS)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 04 Manufacturing						
SubProgramme 02 Trade Development						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	88,000	88,000	0	188,000	188,000
SubProgramme 03 Enabling Environment						
Sub SubProgramme 02 Standards and Measurements' enforcement						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Legal Metrology	0	0	0	0	200,000	200,000
002 Imports inspection	0	0	0	0	200,000	200,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	400,000	400,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	0	0	0	400,000	400,000
Total Excluding Arrears	0	88,000	88,000	0	588,000	588,000
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	0	10,153,836	10,153,836	0	8,969,827	8,969,827
002 Human resource	25,855,699	12,103,485	37,959,184	25,855,699	13,287,495	39,143,194
Total Recurrent Budget Estimates for Sub-SubProgramme	25,855,699	22,257,321	48,113,020	25,855,699	22,257,321	48,113,020
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	25,855,699	22,257,321	48,113,020	25,855,699	22,257,321	48,113,020
Sub SubProgramme 04 Standards and Measurement Systems' promotion						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1675 Retooling of Uganda National Bureau of Standards	5,051,000	0	5,051,000	3,051,000	0	3,051,000
1783 Construction of Food Safety and Engineering Testing Laboratories	0	0	0	2,000,000	0	2,000,000
Total Development Budget Estimates for Sub-SubProgramme	5,051,000	0	5,051,000	5,051,000	0	5,051,000
Total for Sub Sub Programme 04	5,051,000	0	5,051,000	5,051,000	0	5,051,000
Total Excluding Arrears	30,906,699	22,257,321	53,164,020	30,906,699	22,257,321	53,164,020

VOTE: 154 Uganda National Bureau of Standards (UNBS)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 03 Renewable Energy Development						
Sub SubProgramme 03 Standards development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Standards	0	1,250,000	1,250,000	0	190,000	190,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,250,000	1,250,000	0	190,000	190,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	1,250,000	1,250,000	0	190,000	190,000
Sub SubProgramme 04 Standards and Measurement Systems promotion						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1675 Retooling of Uganda National Bureau of Standards	1,600,000	0	1,600,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	1,600,000	0	1,600,000	0	0	0
Total for Sub Sub Programme 04	1,600,000	0	1,600,000	0	0	0
SubProgramme 04 Energy Efficiency						
Sub SubProgramme 02 Standards and Measurements enforcement						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Market surveillance	0	500,000	500,000	0	260,000	260,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	500,000	500,000	0	260,000	260,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	500,000	500,000	0	260,000	260,000
Sub SubProgramme 03 Standards development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Standards	0	600,000	600,000	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	600,000	600,000	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	600,000	600,000	0	100,000	100,000
Sub SubProgramme 04 Standards and Measurement Systems promotion						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
005 Testing	0	1,000,000	1,000,000	0	400,000	400,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,000,000	1,000,000	0	400,000	400,000

VOTE: 154 Uganda National Bureau of Standards (UNBS)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 04 Energy Efficiency						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	1,000,000	1,000,000	0	400,000	400,000
<i>Total Excluding Arrears</i>	1,600,000	3,350,000	4,950,000	0	950,000	950,000
Grand Total Vote 154	32,506,699	27,535,321	60,042,020	30,906,699	27,235,321	58,142,020
<i>Total Excluding Arrears</i>	32,506,699	27,535,321	60,042,020	30,906,699	27,235,321	58,142,020

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 04 Standards and Measurement Systems' promotion						
Department 003 Finance and Administration						
1675 Retooling of Uganda National Bureau of Standards	5,051,000	0	5,051,000	3,051,000	0	3,051,000
1783 Construction of Food Safety and Engineering Testing Laboratories	0	0	0	2,000,000	0	2,000,000
Total for the Department 003	5,051,000	0	5,051,000	5,051,000	0	5,051,000
Total Excluding Arrears	5,051,000	0	5,051,000	5,051,000	0	5,051,000
Programme 08 Sustainable Energy Development						
SubProgramme 03 Renewable Energy Development						
Sub SubProgramme 04 Standards and Measurement Systems promotion						
Department 003 Finance and Administration						
1675 Retooling of Uganda National Bureau of Standards	1,600,000	0	1,600,000	0	0	0
Total for the Department 003	1,600,000	0	1,600,000	0	0	0
Total Excluding Arrears	1,600,000	0	1,600,000	0	0	0
Grand Total Vote	6,651,000	0	6,651,000	5,051,000	0	5,051,000
Total Excluding Arrears	6,651,000	0	6,651,000	5,051,000	0	5,051,000

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	33,999,624	0	33,999,624	35,342,624	0	35,342,624
212 Social Contributions	4,335,570	0	4,335,570	4,835,570	0	4,835,570
221 General Use of goods and services	5,692,411	0	5,692,411	3,363,000	0	3,363,000
222 Communications	730,000	0	730,000	750,000	0	750,000
223 Utility and Property Expenses	2,534,000	0	2,534,000	2,724,000	0	2,724,000
224 Supplies and Services	1,400,000	0	1,400,000	1,590,000	0	1,590,000
225 Professional Services	0	0	0	2,080,000	0	2,080,000
226 Insurances and Licenses	500,000	0	500,000	240,000	0	240,000
227 Travel and Transport	2,749,416	0	2,749,416	2,775,827	0	2,775,827
228 Maintenance	1,450,000	0	1,450,000	1,120,000	0	1,120,000
262 Grants To International Organisations - CURRENT	0	0	0	270,000	0	270,000
312 Acquisition of Produced Assets	5,151,000	0	5,151,000	3,051,000	0	3,051,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	1,500,000	0	1,500,000	0	0	0
Grand Total Vote 154	60,042,020	0	60,042,020	58,142,020	0	58,142,020
<i>Total Excluding Arrears</i>	60,042,020	0	60,042,020	58,142,020	0	58,142,020

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	25,855,699	0	25,855,699	25,855,699	0	25,855,699
211104 Employee Gratuity	6,463,925	0	6,463,925	6,463,925	0	6,463,925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080,000	0	1,080,000	2,193,000	0	2,193,000
211107 Boards, Committees and Council Allowances	600,000	0	600,000	830,000	0	830,000
212101 Social Security Contributions	2,585,570	0	2,585,570	2,585,570	0	2,585,570
212102 Medical expenses (Employees)	1,300,000	0	1,300,000	1,700,000	0	1,700,000
212103 Incapacity benefits (Employees)	450,000	0	450,000	550,000	0	550,000
221001 Advertising and Public Relations	88,000	0	88,000	488,000	0	488,000
221002 Workshops, Meetings and Seminars	0	0	0	10,000	0	10,000
221003 Staff Training	700,000	0	700,000	300,000	0	300,000
221004 Recruitment Expenses	0	0	0	15,000	0	15,000
221006 Commissions and related charges	1,000,000	0	1,000,000	0	0	0
221007 Books, Periodicals & Newspapers	80,000	0	80,000	0	0	0
221008 Information and Communication Technology Supplies.	1,000,000	0	1,000,000	1,000,000	0	1,000,000
221009 Welfare and Entertainment	793,991	0	793,991	800,000	0	800,000
221011 Printing, Stationery, Photocopying and Binding	400,420	0	400,420	660,000	0	660,000
221017 Membership dues and Subscription fees.	1,630,000	0	1,630,000	90,000	0	90,000
222001 Information and Communication Technology Services.	650,000	0	650,000	650,000	0	650,000
222002 Postage and Courier	80,000	0	80,000	100,000	0	100,000
223001 Property Management Expenses	700,000	0	700,000	720,000	0	720,000
223002 Property Rates	14,000	0	14,000	14,000	0	14,000
223003 Rent-Produced Assets-to private entities	800,000	0	800,000	800,000	0	800,000
223004 Guard and Security services	300,000	0	300,000	420,000	0	420,000
223005 Electricity	600,000	0	600,000	650,000	0	650,000
223006 Water	120,000	0	120,000	120,000	0	120,000
224001 Medical Supplies and Services	660,000	0	660,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	0	0

VOTE: 154 Uganda National Bureau of Standards (UNBS)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224005 Laboratory supplies and services	440,000	0	440,000	1,390,000	0	1,390,000
224010 Protective Gear	300,000	0	300,000	0	0	0
224011 Research Expenses	0	0	0	200,000	0	200,000
225101 Consultancy Services	0	0	0	80,000	0	80,000
225201 Consultancy Services-Capital	0	0	0	2,000,000	0	2,000,000
226001 Insurances	500,000	0	500,000	240,000	0	240,000
227001 Travel inland	2,160,000	0	2,160,000	2,105,827	0	2,105,827
227002 Travel abroad	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	589,416	0	589,416	650,000	0	650,000
228001 Maintenance-Buildings and Structures	150,000	0	150,000	110,000	0	110,000
228002 Maintenance-Transport Equipment	1,000,000	0	1,000,000	710,000	0	710,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300,000	0	300,000	300,000	0	300,000
262101 Contributions to International Organisations-Current	0	0	0	270,000	0	270,000
312212 Light Vehicles - Acquisition	750,000	0	750,000	50,000	0	50,000
312229 Other ICT Equipment - Acquisition	1,400,000	0	1,400,000	2,300,000	0	2,300,000
312233 Medical, Laboratory and Research & appliances - Acquisition	2,600,000	0	2,600,000	500,000	0	500,000
312235 Furniture and Fittings - Acquisition	401,000	0	401,000	201,000	0	201,000
313129 Other Buildings other than dwellings - Improvement	1,500,000	0	1,500,000	0	0	0
Grand Total Vote 154	60,042,020	0	60,042,020	58,142,020	0	58,142,020
Total Excluding Arrears	60,042,020	0	60,042,020	58,142,020	0	58,142,020

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 04 Standards and Measurement Systems' promotion						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Certification						
<i>Budget Output 000037 Certification Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500,000	500,000	0	360,000	360,000
221009 Welfare and Entertainment	0	80,000	80,000	0	80,000	80,000
227001 Travel inland	0	360,000	360,000	0	500,000	500,000
<i>Total Cost of Budget Output 000037</i>	0	940,000	940,000	0	940,000	940,000
Total Cost for Department 001	0	940,000	940,000	0	940,000	940,000
<i>Total Excluding Arrears</i>	0	940,000	940,000	0	940,000	940,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	940,000	0	940,000	940,000	0	940,000
<i>Total Excluding Arrears</i>	940,000	0	940,000	940,000	0	940,000
Programme 03 Sustainable Petroleum Development						
SubProgramme 03 Downstream						
Sub-SubProgramme 03 Standards development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Standards						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	200,000	200,000
211107 Boards, Committees and Council Allowances	0	100,000	100,000	0	100,000	100,000
212102 Medical expenses (Employees)	0	0	0	0	200,000	200,000
221009 Welfare and Entertainment	0	0	0	0	260,000	260,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	200,000	200,000
221017 Membership dues and Subscription fees.	0	200,000	200,000	0	0	0
224011 Research Expenses	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	60,000	60,000

VOTE: 154 Uganda National Bureau of Standards (UNBS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 03 Downstream						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Standards						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	60,000
<i>Total Cost of Budget Output 000039</i>	0	500,000	500,000	0	1,180,000	1,180,000
Total Cost for Department 001	0	500,000	500,000	0	1,180,000	1,180,000
<i>Total Excluding Arrears</i>	0	500,000	500,000	0	1,180,000	1,180,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	500,000	0	500,000	1,180,000	0	1,180,000
<i>Total Excluding Arrears</i>	500,000	0	500,000	1,180,000	0	1,180,000
Sub-SubProgramme 04 Standards and Measurement Systems promotion						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 National Metrology Laboratory						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	300,000	300,000
221003 Staff Training	0	400,000	400,000	0	300,000	300,000
224005 Laboratory supplies and services	0	0	0	0	350,000	350,000
227001 Travel inland	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	50,000	50,000
<i>Total Cost of Budget Output 000039</i>	0	400,000	400,000	0	1,320,000	1,320,000
Total Cost for Department 004	0	400,000	400,000	0	1,320,000	1,320,000
<i>Total Excluding Arrears</i>	0	400,000	400,000	0	1,320,000	1,320,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	400,000	0	400,000	1,320,000	0	1,320,000
<i>Total Excluding Arrears</i>	400,000	0	400,000	1,320,000	0	1,320,000

VOTE: 154 Uganda National Bureau of Standards (UNBS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 04 Manufacturing						
SubProgramme 02 Trade Development						
Sub-SubProgramme 04 Standards and Measurement Systems' promotion						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Public relations and marketing						
<i>Budget Output 100001 Sensitisation on Standardisation</i>						
221001 Advertising and Public Relations	0	88,000	88,000	0	188,000	188,000
<i>Total Cost of Budget Output 100001</i>	0	88,000	88,000	0	188,000	188,000
Total Cost for Department 002	0	88,000	88,000	0	188,000	188,000
<i>Total Excluding Arrears</i>	0	88,000	88,000	0	188,000	188,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	88,000	0	88,000	188,000	0	188,000
<i>Total Excluding Arrears</i>	88,000	0	88,000	188,000	0	188,000
SubProgramme 03 Enabling Environment						
Sub-SubProgramme 02 Standards and Measurements' enforcement						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Legal Metrology						
<i>Budget Output 100002 Verification of Trade Equipment</i>						
227001 Travel inland	0	0	0	0	200,000	200,000
<i>Total Cost of Budget Output 100002</i>	0	0	0	0	200,000	200,000
Total Cost for Department 001	0	0	0	0	200,000	200,000
<i>Total Excluding Arrears</i>	0	0	0	0	200,000	200,000
Department 002 Imports inspection						
<i>Budget Output 100003 Inspection of import consignments</i>						
227001 Travel inland	0	0	0	0	200,000	200,000
<i>Total Cost of Budget Output 100003</i>	0	0	0	0	200,000	200,000
Total Cost for Department 002	0	0	0	0	200,000	200,000
<i>Total Excluding Arrears</i>	0	0	0	0	200,000	200,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	0	0	0	400,000	0	400,000
<i>Total Excluding Arrears</i>	0	0	0	400,000	0	400,000

VOTE: 154 Uganda National Bureau of Standards (UNBS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 01 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000013	0	0	0	0	20,000	20,000
Budget Output 000014 Administrative and Support Services						
211107 Boards, Committees and Council Allowances	0	0	0	0	470,000	470,000
221006 Commissions and related charges	0	1,000,000	1,000,000	0	0	0
221008 Information and Communication Technology Supplies.	0	1,000,000	1,000,000	0	1,000,000	1,000,000
221009 Welfare and Entertainment	0	0	0	0	270,000	270,000
221011 Printing, Stationery, Photocopying and Binding	0	400,420	400,420	0	460,000	460,000
221017 Membership dues and Subscription fees.	0	1,000,000	1,000,000	0	90,000	90,000
222001 Information and Communication Technology Services.	0	650,000	650,000	0	650,000	650,000
222002 Postage and Courier	0	80,000	80,000	0	100,000	100,000
223001 Property Management Expenses	0	600,000	600,000	0	620,000	620,000
223002 Property Rates	0	14,000	14,000	0	14,000	14,000
223003 Rent-Produced Assets-to private entities	0	800,000	800,000	0	800,000	800,000
223004 Guard and Security services	0	0	0	0	320,000	320,000
223005 Electricity	0	600,000	600,000	0	650,000	650,000
223006 Water	0	120,000	120,000	0	120,000	120,000
224001 Medical Supplies and Services	0	200,000	200,000	0	0	0
224005 Laboratory supplies and services	0	0	0	0	740,000	740,000
224011 Research Expenses	0	0	0	0	100,000	100,000
226001 Insurances	0	500,000	500,000	0	240,000	240,000
227001 Travel inland	0	1,600,000	1,600,000	0	545,827	545,827
227002 Travel abroad	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	439,416	439,416	0	400,000	400,000
228001 Maintenance-Buildings and Structures	0	150,000	150,000	0	110,000	110,000
228002 Maintenance-Transport Equipment	0	1,000,000	1,000,000	0	710,000	710,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	250,000	250,000

VOTE: 154 Uganda National Bureau of Standards (UNBS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
262101 Contributions to International Organisations-Current	0	0	0	0	270,000	270,000
o/w Membership to International Standardizations bodies	0	0	0	0	270,000	270,000
Total Cost of Budget Output 000014	0	10,153,836	10,153,836	0	8,949,827	8,949,827
Total Cost for Department 001	0	10,153,836	10,153,836	0	8,969,827	8,969,827
Total Excluding Arrears	0	10,153,836	10,153,836	0	8,969,827	8,969,827
Department 002 Human resource						
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	25,855,699	0	25,855,699	25,855,699	0	25,855,699
211104 Employee Gratuity	0	6,463,925	6,463,925	0	6,463,925	6,463,925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000	0	1,613,000	1,613,000
212101 Social Security Contributions	0	2,585,570	2,585,570	0	2,585,570	2,585,570
212102 Medical expenses (Employees)	0	1,200,000	1,200,000	0	1,500,000	1,500,000
212103 Incapacity benefits (Employees)	0	450,000	450,000	0	550,000	550,000
221002 Workshops, Meetings and Seminars	0	0	0	0	10,000	10,000
221003 Staff Training	0	300,000	300,000	0	0	0
221004 Recruitment Expenses	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	603,991	603,991	0	170,000	170,000
224010 Protective Gear	0	200,000	200,000	0	0	0
225101 Consultancy Services	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	300,000	300,000
Total Cost of Budget Output 000005	25,855,699	12,103,485	37,959,184	25,855,699	13,287,495	39,143,194
Total Cost for Department 002	25,855,699	12,103,485	37,959,184	25,855,699	13,287,495	39,143,194
Total Excluding Arrears	25,855,699	12,103,485	37,959,184	25,855,699	13,287,495	39,143,194
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	48,113,020	0	48,113,020	48,113,020	0	48,113,020
Total Excluding Arrears	48,113,020	0	48,113,020	48,113,020	0	48,113,020
Sub-SubProgramme 04 Standards and Measurement Systems' promotion						
Recurrent Budget Estimates						

VOTE: 154 Uganda National Bureau of Standards (UNBS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1675 Retooling of Uganda National Bureau of Standards						
Budget Output 000002 Construction Management						
313129 Other Buildings other than dwellings - Improvement	1,500,000	0	1,500,000	0	0	0
Total Cost of Budget Output 000002	1,500,000	0	1,500,000	0	0	0
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	750,000	0	750,000	50,000	0	50,000
312229 Other ICT Equipment - Acquisition	1,400,000	0	1,400,000	2,300,000	0	2,300,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,000,000	0	1,000,000	500,000	0	500,000
312235 Furniture and Fittings - Acquisition	401,000	0	401,000	201,000	0	201,000
Total Cost of Budget Output 000003	3,551,000	0	3,551,000	3,051,000	0	3,051,000
Total Cost for Project 1675	5,051,000	0	5,051,000	3,051,000	0	3,051,000
Total Excluding Arrears	5,051,000	0	5,051,000	3,051,000	0	3,051,000
Project 1783 Construction of Food Safety and Engineering Testing Laboratories						
Budget Output 000002 Construction Management						
225201 Consultancy Services-Capital	0	0	0	2,000,000	0	2,000,000
Total Cost of Budget Output 000002	0	0	0	2,000,000	0	2,000,000
Total Cost for Project 1783	0	0	0	2,000,000	0	2,000,000
Total Excluding Arrears	0	0	0	2,000,000	0	2,000,000
Total for Sub-SubProgramme 04	5,051,000	0	5,051,000	5,051,000	0	5,051,000
Total Excluding Arrears	5,051,000	0	5,051,000	5,051,000	0	5,051,000
Programme 08 Sustainable Energy Development						
SubProgramme 03 Renewable Energy Development						
Sub-SubProgramme 03 Standards development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Standards						
Budget Output 000089 Climate Change Mitigation						
211107 Boards, Committees and Council Allowances	0	0	0	0	90,000	90,000
Total Cost of Budget Output 000089	0	0	0	0	90,000	90,000

VOTE: 154 Uganda National Bureau of Standards (UNBS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 03 Renewable Energy Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Standards						
Budget Output 240010 Renewable Energy Technology Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	0	0
211107 Boards, Committees and Council Allowances	0	0	0	0	70,000	70,000
212102 Medical expenses (Employees)	0	100,000	100,000	0	0	0
221007 Books, Periodicals & Newspapers	0	80,000	80,000	0	0	0
221009 Welfare and Entertainment	0	40,000	40,000	0	0	0
221017 Membership dues and Subscription fees.	0	430,000	430,000	0	0	0
224001 Medical Supplies and Services	0	460,000	460,000	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	30,000	30,000
<i>Total Cost of Budget Output 240010</i>	0	1,250,000	1,250,000	0	100,000	100,000
Total Cost for Department 001	0	1,250,000	1,250,000	0	190,000	190,000
Total Excluding Arrears	0	1,250,000	1,250,000	0	190,000	190,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	1,250,000	0	1,250,000	190,000	0	190,000
Total Excluding Arrears	1,250,000	0	1,250,000	190,000	0	190,000
Sub-SubProgramme 04 Standards and Measurement Systems promotion						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1675 Retooling of Uganda National Bureau of Standards						
Budget Output 240010 Renewable Energy Technology Development						
312233 Medical, Laboratory and Research & appliances - Acquisition	1,600,000	0	1,600,000	0	0	0
<i>Total Cost of Budget Output 240010</i>	1,600,000	0	1,600,000	0	0	0
Total Cost for Project 1675	1,600,000	0	1,600,000	0	0	0
Total Excluding Arrears	1,600,000	0	1,600,000	0	0	0
Total for Sub-SubProgramme 04	1,600,000	0	1,600,000	0	0	0
Total Excluding Arrears	1,600,000	0	1,600,000	0	0	0

VOTE: 154 Uganda National Bureau of Standards (UNBS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 04 Energy Efficiency						
Sub-SubProgramme 02 Standards and Measurements enforcement						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Market surveillance						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
221009 Welfare and Entertainment	0	30,000	30,000	0	0	0
223004 Guard and Security services	0	240,000	240,000	0	100,000	100,000
227001 Travel inland	0	200,000	200,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	60,000	60,000
<i>Total Cost of Budget Output 000039</i>	0	500,000	500,000	0	260,000	260,000
Total Cost for Department 003	0	500,000	500,000	0	260,000	260,000
<i>Total Excluding Arrears</i>	0	500,000	500,000	0	260,000	260,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	500,000	0	500,000	260,000	0	260,000
<i>Total Excluding Arrears</i>	500,000	0	500,000	260,000	0	260,000
Sub-SubProgramme 03 Standards development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Standards						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
211107 Boards, Committees and Council Allowances	0	500,000	500,000	0	100,000	100,000
221009 Welfare and Entertainment	0	40,000	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	0	0
<i>Total Cost of Budget Output 000039</i>	0	600,000	600,000	0	100,000	100,000
Total Cost for Department 001	0	600,000	600,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	600,000	600,000	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	600,000	0	600,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	600,000	0	600,000	100,000	0	100,000
Sub-SubProgramme 04 Standards and Measurement Systems promotion						
<i>Recurrent Budget Estimates</i>						

VOTE: 154 Uganda National Bureau of Standards (UNBS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 04 Energy Efficiency						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Testing						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
223001 Property Management Expenses	0	100,000	100,000	0	100,000	100,000
223004 Guard and Security services	0	60,000	60,000	0	0	0
224005 Laboratory supplies and services	0	440,000	440,000	0	300,000	300,000
224010 Protective Gear	0	100,000	100,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300,000	300,000	0	0	0
<i>Total Cost of Budget Output 000039</i>	0	1,000,000	1,000,000	0	400,000	400,000
Total Cost for Department 005	0	1,000,000	1,000,000	0	400,000	400,000
Total Excluding Arrears	0	1,000,000	1,000,000	0	400,000	400,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	1,000,000	0	1,000,000	400,000	0	400,000
Total Excluding Arrears	1,000,000	0	1,000,000	400,000	0	400,000
Grand Total Vote 154	60,042,020	0	60,042,020	58,142,020	0	58,142,020
Total Excluding Arrears	60,042,020	0	60,042,020	58,142,020	0	58,142,020

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142154	Sale of publications-From Government Units	0.260	0.400
142216	Inspection Fees	78.491	97.518
144149	Miscellaneous receipts/income	0.425	2.082
Total		79.176	100.000

VOTE: 155 Cotton Development Organization

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
01 Cotton Development	5,370,758	0	5,370,758	5,321,828	0	5,321,828
Total for Programme	5,370,758	0	5,370,758	5,321,828	0	5,321,828
<i>Total Excluding Arrears</i>	5,370,758	0	5,370,758	5,321,828	0	5,321,828
Grand Total Vote 155	5,370,758	0	5,370,758	5,321,828	0	5,321,828
<i>Total Excluding Arrears</i>	5,370,758	0	5,370,758	5,321,828	0	5,321,828

VOTE: 155 Cotton Development Organization

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub SubProgramme 01 Cotton Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1756 Retooling for Cotton Development Organization	300,000	0	300,000	300,000	0	300,000
Total Development Budget Estimates for Sub-SubProgramme	300,000	0	300,000	300,000	0	300,000
Total for Sub Sub Programme 01	300,000	0	300,000	300,000	0	300,000
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 01 Cotton Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Technical Services	0	2,229,390	2,229,390	0	1,973,890	1,973,890
002 Finance and Administration	2,013,258	828,110	2,841,369	1,961,828	1,086,110	3,047,939
Total Recurrent Budget Estimates for Sub-SubProgramme	2,013,258	3,057,500	5,070,758	1,961,828	3,060,000	5,021,828
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	2,013,258	3,057,500	5,070,758	1,961,828	3,060,000	5,021,828
<i>Total Excluding Arrears</i>	2,313,258	3,057,500	5,370,758	2,261,828	3,060,000	5,321,828
Grand Total Vote 155	2,313,258	3,057,500	5,370,758	2,261,828	3,060,000	5,321,828
<i>Total Excluding Arrears</i>	2,313,258	3,057,500	5,370,758	2,261,828	3,060,000	5,321,828

VOTE: 155 Cotton Development Organization

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub SubProgramme 01 Cotton Development						
Department 001 Technical Services						
1756 Retooling for Cotton Development Organization	300,000	0	300,000	300,000	0	300,000
Total for the Department 001	300,000	0	300,000	300,000	0	300,000
<i>Total Excluding Arrears</i>	300,000	0	300,000	300,000	0	300,000
Grand Total Vote	300,000	0	300,000	300,000	0	300,000
<i>Total Excluding Arrears</i>	300,000	0	300,000	300,000	0	300,000

VOTE: 155 Cotton Development Organization

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,822,097	0	2,822,097	2,770,667	0	2,770,667
212 Social Contributions	332,171	0	332,171	332,171	0	332,171
221 General Use of goods and services	206,000	0	206,000	220,000	0	220,000
222 Communications	25,000	0	25,000	25,000	0	25,000
223 Utility and Property Expenses	245,400	0	245,400	245,400	0	245,400
224 Supplies and Services	554,000	0	554,000	556,500	0	556,500
225 Professional Services	8,000	0	8,000	8,000	0	8,000
226 Insurances and Licenses	290,000	0	290,000	290,000	0	290,000
227 Travel and Transport	326,982	0	326,982	311,000	0	311,000
228 Maintenance	256,108	0	256,108	258,090	0	258,090
273 Employment-related social benefits	5,000	0	5,000	5,000	0	5,000
312 Acquisition of Produced Assets	180,000	0	180,000	175,000	0	175,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	120,000	0	120,000	125,000	0	125,000
Grand Total Vote 155	5,370,758	0	5,370,758	5,321,828	0	5,321,828
<i>Total Excluding Arrears</i>	5,370,758	0	5,370,758	5,321,828	0	5,321,828

VOTE: 155 Cotton Development Organization

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,013,258	0	2,013,258	1,961,828	0	1,961,828
211104 Employee Gratuity	571,939	0	571,939	571,939	0	571,939
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,900	0	136,900	136,900	0	136,900
211107 Boards, Committees and Council Allowances	100,000	0	100,000	100,000	0	100,000
212101 Social Security Contributions	256,171	0	256,171	256,171	0	256,171
212102 Medical expenses (Employees)	68,000	0	68,000	68,000	0	68,000
212103 Incapacity benefits (Employees)	8,000	0	8,000	8,000	0	8,000
221001 Advertising and Public Relations	15,000	0	15,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000	5,000	0	5,000
221008 Information and Communication Technology Supplies.	10,000	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	23,000	0	23,000	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	20,000	0	20,000
221017 Membership dues and Subscription fees.	140,000	0	140,000	140,000	0	140,000
222001 Information and Communication Technology Services.	25,000	0	25,000	25,000	0	25,000
223001 Property Management Expenses	14,000	0	14,000	14,000	0	14,000
223002 Property Rates	18,000	0	18,000	18,000	0	18,000
223004 Guard and Security services	92,400	0	92,400	92,400	0	92,400
223005 Electricity	105,000	0	105,000	105,000	0	105,000
223006 Water	10,000	0	10,000	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	6,000	6,000	0	6,000
224003 Agricultural Supplies and Services	550,000	0	550,000	382,500	0	382,500
224004 Beddings, Clothing, Footwear and related Services	4,000	0	4,000	4,000	0	4,000
224005 Laboratory supplies and services	0	0	0	170,000	0	170,000
225101 Consultancy Services	8,000	0	8,000	8,000	0	8,000
226001 Insurances	290,000	0	290,000	290,000	0	290,000
227001 Travel inland	141,000	0	141,000	141,000	0	141,000
227003 Carriage, Haulage, Freight and transport hire	105,982	0	105,982	90,000	0	90,000

VOTE: 155 Cotton Development Organization

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
227004 Fuel, Lubricants and Oils	80,000	0	80,000	80,000	0	80,000
228001 Maintenance-Buildings and Structures	11,108	0	11,108	13,090	0	13,090
228002 Maintenance-Transport Equipment	25,000	0	25,000	25,000	0	25,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	216,000	0	216,000	216,000	0	216,000
228004 Maintenance-Other Fixed Assets	4,000	0	4,000	4,000	0	4,000
273102 Incapacity, death benefits and funeral expenses	5,000	0	5,000	5,000	0	5,000
312229 Other ICT Equipment - Acquisition	130,000	0	130,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	50,000	0	50,000	175,000	0	175,000
313111 Residential Buildings - Improvement	70,000	0	70,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	125,000	0	125,000
313149 Other Land Improvements - Improvement	50,000	0	50,000	0	0	0
Grand Total Vote 155	5,370,758	0	5,370,758	5,321,828	0	5,321,828
Total Excluding Arrears	5,370,758	0	5,370,758	5,321,828	0	5,321,828

VOTE: 155 Cotton Development Organization

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub-SubProgramme 01 Cotton Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1756 Retooling for Cotton Development Organization						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
313111 Residential Buildings - Improvement	70,000	0	70,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	125,000	0	125,000
313149 Other Land Improvements - Improvement	50,000	0	50,000	0	0	0
Total Cost of Budget Output 000003	120,000	0	120,000	125,000	0	125,000
<i>Budget Output 010017 Machinery acquisition and maintenance</i>						
312229 Other ICT Equipment - Acquisition	130,000	0	130,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	50,000	0	50,000	175,000	0	175,000
Total Cost of Budget Output 010017	180,000	0	180,000	175,000	0	175,000
Total Cost for Project 1756	300,000	0	300,000	300,000	0	300,000
Total Excluding Arrears	300,000	0	300,000	300,000	0	300,000
Total for Sub-SubProgramme 01	300,000	0	300,000	300,000	0	300,000
Total Excluding Arrears	300,000	0	300,000	300,000	0	300,000
SubProgramme 02 Agricultural Production and Productivity						
Sub-SubProgramme 01 Cotton Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical Services						
<i>Budget Output 000089 Climate Change Mitigation</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,000	5,000
212103 Incapacity benefits (Employees)	0	0	0	0	4,000	4,000
221001 Advertising and Public Relations	0	0	0	0	2,500	2,500
221009 Welfare and Entertainment	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	2,000

VOTE: 155 Cotton Development Organization

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical Services						
Budget Output 000089 Climate Change Mitigation						
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
223006 Water	0	0	0	0	2,500	2,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	5,000	5,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000089	0	0	0	0	49,000	49,000
Budget Output 010015 Extension services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	10,000	10,000
211107 Boards, Committees and Council Allowances	0	15,000	15,000	0	15,000	15,000
212103 Incapacity benefits (Employees)	0	4,000	4,000	0	0	0
221001 Advertising and Public Relations	0	2,500	2,500	0	0	0
221009 Welfare and Entertainment	0	4,000	4,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	28,000	28,000	0	28,000	28,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	0	0
223001 Property Management Expenses	0	2,800	2,800	0	2,800	2,800
223004 Guard and Security services	0	22,400	22,400	0	22,400	22,400
223005 Electricity	0	12,000	12,000	0	12,000	12,000
223006 Water	0	2,500	2,500	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	6,000	0	0	0
226001 Insurances	0	70,000	70,000	0	70,000	70,000
227001 Travel inland	0	23,500	23,500	0	13,500	13,500
227003 Carriage, Haulage, Freight and transport hire	0	10,000	10,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	5,000	5,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	0	0
Total Cost of Budget Output 010015	0	247,700	247,700	0	188,700	188,700

VOTE: 155 Cotton Development Organization

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical Services						
Budget Output 010016 Farmer mobilisation and sensitisation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
211107 Boards, Committees and Council Allowances	0	28,000	28,000	0	28,000	28,000
221001 Advertising and Public Relations	0	2,500	2,500	0	2,500	2,500
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	4,000	4,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	28,000	28,000	0	28,000	28,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	2,800	2,800	0	2,800	2,800
223002 Property Rates	0	18,000	18,000	0	18,000	18,000
223004 Guard and Security services	0	20,000	20,000	0	20,000	20,000
223005 Electricity	0	12,000	12,000	0	12,000	12,000
223006 Water	0	2,500	2,500	0	2,500	2,500
226001 Insurances	0	70,000	70,000	0	70,000	70,000
227001 Travel inland	0	23,500	23,500	0	23,500	23,500
227003 Carriage, Haulage, Freight and transport hire	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	72,000	72,000	0	72,000	72,000
228004 Maintenance-Other Fixed Assets	0	4,000	4,000	0	4,000	4,000
Total Cost of Budget Output 010016	0	372,300	372,300	0	379,300	379,300
Budget Output 010018 Provision of cotton inputs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	25,000	25,000
211107 Boards, Committees and Council Allowances	0	20,000	20,000	0	20,000	20,000
212102 Medical expenses (Employees)	0	64,000	64,000	0	0	0
221001 Advertising and Public Relations	0	2,500	2,500	0	2,500	2,500
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	5,000	5,000
221009 Welfare and Entertainment	0	4,000	4,000	0	4,000	4,000

VOTE: 155 Cotton Development Organization

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical Services						
Budget Output 010018 Provision of cotton inputs						
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	28,000	28,000	0	28,000	28,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	2,800	2,800	0	2,800	2,800
223005 Electricity	0	12,000	12,000	0	12,000	12,000
224003 Agricultural Supplies and Services	0	450,000	450,000	0	202,500	202,500
226001 Insurances	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	23,500	23,500	0	23,500	23,500
227003 Carriage, Haulage, Freight and transport hire	0	35,982	35,982	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	5,000	5,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 010018	0	715,782	715,782	0	390,300	390,300
Budget Output 010019 Provision of cotton planting seeds						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
211107 Boards, Committees and Council Allowances	0	16,000	16,000	0	16,000	16,000
212102 Medical expenses (Employees)	0	4,000	4,000	0	0	0
221001 Advertising and Public Relations	0	2,500	2,500	0	7,500	7,500
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	4,000	4,000	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	28,000	28,000	0	28,000	28,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	2,800	2,800	0	2,800	2,800
223004 Guard and Security services	0	50,000	50,000	0	50,000	50,000
223005 Electricity	0	57,000	57,000	0	57,000	57,000
224004 Beddings, Clothing, Footwear and related Services	0	4,000	4,000	0	4,000	4,000
226001 Insurances	0	70,000	70,000	0	70,000	70,000

VOTE: 155 Cotton Development Organization

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical Services						
Budget Output 010019 Provision of cotton planting seeds						
227001 Travel inland	0	23,500	23,500	0	23,500	23,500
227003 Carriage, Haulage, Freight and transport hire	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228001 Maintenance-Buildings and Structures	0	11,108	11,108	0	13,090	13,090
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	72,000	72,000	0	72,000	72,000
Total Cost of Budget Output 010019	0	429,908	429,908	0	432,890	432,890
Budget Output 010020 Seed multiplication						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,000	27,000	0	22,000	22,000
211107 Boards, Committees and Council Allowances	0	16,000	16,000	0	16,000	16,000
212103 Incapacity benefits (Employees)	0	4,000	4,000	0	4,000	4,000
221001 Advertising and Public Relations	0	2,500	2,500	0	2,500	2,500
221009 Welfare and Entertainment	0	4,000	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	28,000	28,000	0	28,000	28,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	2,800	2,800	0	2,800	2,800
223005 Electricity	0	12,000	12,000	0	12,000	12,000
223006 Water	0	2,500	2,500	0	2,500	2,500
224003 Agricultural Supplies and Services	0	100,000	100,000	0	180,000	180,000
225101 Consultancy Services	0	8,000	8,000	0	8,000	8,000
226001 Insurances	0	70,000	70,000	0	70,000	70,000
227001 Travel inland	0	23,500	23,500	0	18,500	18,500
227003 Carriage, Haulage, Freight and transport hire	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	72,000	72,000	0	72,000	72,000
Total Cost of Budget Output 010020	0	417,300	417,300	0	487,300	487,300

VOTE: 155 Cotton Development Organization

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical Services						
Budget Output 010021 Support to Mechanisation of land opening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,900	4,900	0	4,900	4,900
211107 Boards, Committees and Council Allowances	0	5,000	5,000	0	5,000	5,000
221001 Advertising and Public Relations	0	2,500	2,500	0	2,500	2,500
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
223006 Water	0	2,500	2,500	0	2,500	2,500
227001 Travel inland	0	23,500	23,500	0	23,500	23,500
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 010021	0	46,400	46,400	0	46,400	46,400
Total Cost for Department 001	0	2,229,390	2,229,390	0	1,973,890	1,973,890
Total Excluding Arrears	0	2,229,390	2,229,390	0	1,973,890	1,973,890
Department 002 Finance and Administration						
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
212102 Medical expenses (Employees)	0	0	0	0	68,000	68,000
227001 Travel inland	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000013	0	0	0	0	88,000	88,000
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	2,013,258	0	2,013,258	1,961,828	0	1,961,828
211104 Employee Gratuity	0	571,939	571,939	0	571,939	571,939
212101 Social Security Contributions	0	256,171	256,171	0	256,171	256,171
224005 Laboratory supplies and services	0	0	0	0	170,000	170,000
Total Cost of Budget Output 000014	2,013,258	828,110	2,841,369	1,961,828	998,110	2,959,939
Total Cost for Department 002	2,013,258	828,110	2,841,369	1,961,828	1,086,110	3,047,939
Total Excluding Arrears	2,013,258	828,110	2,841,369	1,961,828	1,086,110	3,047,939
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	5,070,758	0	5,070,758	5,021,828	0	5,021,828
Total Excluding Arrears	5,070,758	0	5,070,758	5,021,828	0	5,021,828
Grand Total Vote 155	5,370,758	0	5,370,758	5,321,828	0	5,321,828
Total Excluding Arrears	5,370,758	0	5,370,758	5,321,828	0	5,321,828

VOTE: 155 Cotton Development Organization

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
141541	Rent & Rates - Non-Produced Assets – from Gov't units	3.848	4.050
Total		3.848	4.050

VOTE: 156 Uganda Land Commission (ULC)

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management						
01 General Administration and Support Services	25,304,195	0	25,304,195	24,625,041	0	24,625,041
02 Government Land Administration	2,029,026	0	2,029,026	2,238,375	0	2,238,375
Total for Programme	27,333,221	0	27,333,221	26,863,416	0	26,863,416
<i>Total Excluding Arrears</i>	27,263,740	0	27,263,740	26,863,416	0	26,863,416
Grand Total Vote 156	27,333,221	0	27,333,221	26,863,416	0	26,863,416
<i>Total Excluding Arrears</i>	27,263,740	0	27,263,740	26,863,416	0	26,863,416

VOTE: 156 Uganda Land Commission (ULC)

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 02 Land Management						
Sub SubProgramme 01 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	1,079,825	5,292,410	6,372,235	677,273	4,835,368	5,512,641
003 Planning and Quality Assurance	0	120,000	120,000	0	312,400	312,400
Total Recurrent Budget Estimates for Sub-SubProgramme	1,079,825	5,412,410	6,492,235	677,273	5,147,768	5,825,041
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1633 Retooling of Uganda Land Commission	18,811,960	0	18,811,960	18,800,000	0	18,800,000
Total Development Budget Estimates for Sub-SubProgramme	18,811,960	0	18,811,960	18,800,000	0	18,800,000
Total for Sub Sub Programme 01	19,891,785	5,412,410	25,304,195	19,477,273	5,147,768	24,625,041
Sub SubProgramme 02 Government Land Administration						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Government Land Management	0	2,029,026	2,029,026	0	2,238,375	2,238,375
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,029,026	2,029,026	0	2,238,375	2,238,375
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	2,029,026	2,029,026	0	2,238,375	2,238,375
<i>Total Excluding Arrears</i>	19,891,785	7,371,955	27,263,740	19,477,273	7,386,143	26,863,416
Grand Total Vote 156	19,891,785	7,441,436	27,333,221	19,477,273	7,386,143	26,863,416
<i>Total Excluding Arrears</i>	19,891,785	7,371,955	27,263,740	19,477,273	7,386,143	26,863,416

VOTE: 156 Uganda Land Commission (ULC)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 02 Land Management						
Sub SubProgramme 01 General Administration and Support Services						
Department 001 Finance and Administration						
1633 Retooling of Uganda Land Commission	18,811,960	0	18,811,960	18,800,000	0	18,800,000
Total for the Department 001	18,811,960	0	18,811,960	18,800,000	0	18,800,000
<i>Total Excluding Arrears</i>	18,811,960	0	18,811,960	18,800,000	0	18,800,000
Grand Total Vote	18,811,960	0	18,811,960	18,800,000	0	18,800,000
<i>Total Excluding Arrears</i>	18,811,960	0	18,811,960	18,800,000	0	18,800,000

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	4,064,751	0	4,064,751	4,555,238	0	4,555,238
212 Social Contributions	79,000	0	79,000	57,400	0	57,400
221 General Use of goods and services	1,958,640	0	1,958,640	2,621,746	0	2,621,746
222 Communications	52,000	0	52,000	62,000	0	62,000
223 Utility and Property Expenses	3,809,461	0	3,809,461	886,000	0	886,000
224 Supplies and Services	50,000	0	50,000	50,000	0	50,000
225 Professional Services	35,000	0	35,000	1,225,000	0	1,225,000
227 Travel and Transport	1,400,000	0	1,400,000	1,554,402	0	1,554,402
228 Maintenance	316,775	0	316,775	312,373	0	312,373
273 Employment-related social benefits	273,113	0	273,113	289,257	0	289,257
312 Acquisition of Produced Assets	650,000	0	650,000	288,000	0	288,000
342 Acquisition of Non - Produced Assets	14,575,000	0	14,575,000	14,962,000	0	14,962,000
352 Financial Assets	69,481	0	69,481	0	0	0
Grand Total Vote 156	27,333,221	0	27,333,221	26,863,416	0	26,863,416
<i>Total Excluding Arrears</i>	27,263,740	0	27,263,740	26,863,416	0	26,863,416

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	1,029,825	0	1,029,825	677,273	0	677,273
211102 Contract Staff Salaries	50,000	0	50,000	0	0	0
211104 Employee Gratuity	82,966	0	82,966	82,966	0	82,966
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,665,000	0	1,665,000	2,425,000	0	2,425,000
211107 Boards, Committees and Council Allowances	1,236,960	0	1,236,960	1,370,000	0	1,370,000
212101 Social Security Contributions	5,000	0	5,000	5,000	0	5,000
212102 Medical expenses (Employees)	62,000	0	62,000	40,400	0	40,400
212103 Incapacity benefits (Employees)	12,000	0	12,000	12,000	0	12,000
221001 Advertising and Public Relations	66,000	0	66,000	66,000	0	66,000
221002 Workshops, Meetings and Seminars	365,000	0	365,000	888,000	0	888,000
221003 Staff Training	150,000	0	150,000	250,000	0	250,000
221007 Books, Periodicals & Newspapers	9,000	0	9,000	8,640	0	8,640
221008 Information and Communication Technology Supplies.	308,400	0	308,400	102,400	0	102,400
221009 Welfare and Entertainment	225,740	0	225,740	657,206	0	657,206
221011 Printing, Stationery, Photocopying and Binding	331,500	0	331,500	241,500	0	241,500
221012 Small Office Equipment	8,000	0	8,000	8,000	0	8,000
221016 Systems Recurrent costs	165,000	0	165,000	70,000	0	70,000
221017 Membership dues and Subscription fees.	30,000	0	30,000	30,000	0	30,000
221020 Litigation and related expenses	300,000	0	300,000	300,000	0	300,000
222001 Information and Communication Technology Services.	46,000	0	46,000	56,000	0	56,000
222002 Postage and Courier	6,000	0	6,000	6,000	0	6,000
223001 Property Management Expenses	2,864,400	0	2,864,400	18,000	0	18,000
223003 Rent-Produced Assets-to private entities	774,000	0	774,000	774,000	0	774,000
223004 Guard and Security services	147,000	0	147,000	70,000	0	70,000
223005 Electricity	24,061	0	24,061	24,000	0	24,000
224010 Protective Gear	50,000	0	50,000	50,000	0	50,000
225101 Consultancy Services	35,000	0	35,000	1,225,000	0	1,225,000
227001 Travel inland	640,000	0	640,000	782,400	0	782,400

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
227004 Fuel, Lubricants and Oils	760,000	0	760,000	772,002	0	772,002
228002 Maintenance-Transport Equipment	316,775	0	316,775	312,373	0	312,373
273104 Pension	163,113	0	163,113	179,257	0	179,257
273105 Gratuity	110,000	0	110,000	110,000	0	110,000
312229 Other ICT Equipment - Acquisition	100,000	0	100,000	0	0	0
312231 Office Equipment - Acquisition	500,000	0	500,000	150,000	0	150,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	0	0	0
312423 Computer Software - Acquisition	0	0	0	138,000	0	138,000
342111 Land - Acquisition	14,575,000	0	14,575,000	14,962,000	0	14,962,000
352899 Other Domestic Arrears Budgeting	69,481	0	69,481	0	0	0
Grand Total Vote 156	27,333,221	0	27,333,221	26,863,416	0	26,863,416
<i>Total Excluding Arrears</i>	27,263,740	0	27,263,740	26,863,416	0	26,863,416

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 02 Land Management						
Sub-SubProgramme 01 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	50,000	50,000
Total Cost of Budget Output 000001	0	30,000	30,000	0	50,000	50,000
Budget Output 000004 Finance and Accounting						
211104 Employee Gratuity	0	82,966	82,966	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
212101 Social Security Contributions	0	5,000	5,000	0	0	0
212102 Medical expenses (Employees)	0	8,000	8,000	0	0	0
212103 Incapacity benefits (Employees)	0	12,000	12,000	0	0	0
221001 Advertising and Public Relations	0	22,000	22,000	0	66,000	66,000
221007 Books, Periodicals & Newspapers	0	0	0	0	8,640	8,640
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	78,000	78,000
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	85,500	85,500
221012 Small Office Equipment	0	0	0	0	8,000	8,000
221016 Systems Recurrent costs	0	20,000	20,000	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	0	0	0	30,000	30,000
222001 Information and Communication Technology Services.	0	0	0	0	36,000	36,000
223001 Property Management Expenses	0	14,400	14,400	0	18,000	18,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	774,000	774,000
223004 Guard and Security services	0	21,000	21,000	0	70,000	70,000
223005 Electricity	0	9,061	9,061	0	24,000	24,000
225101 Consultancy Services	0	0	0	0	35,000	35,000
227001 Travel inland	0	0	0	0	34,000	34,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	160,002	160,002

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 02 Land Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000004 Finance and Accounting						
228002 Maintenance-Transport Equipment	0	0	0	0	61,998	61,998
273104 Pension	0	163,113	163,113	0	0	0
273105 Gratuity	0	110,000	110,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	4,830	4,830	0	0	0
Total Cost of Budget Output 000004	0	624,370	624,370	0	1,529,140	1,529,140
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	1,029,825	0	1,029,825	677,273	0	677,273
211102 Contract Staff Salaries	50,000	0	50,000	0	0	0
211104 Employee Gratuity	0	0	0	0	82,966	82,966
212101 Social Security Contributions	0	0	0	0	5,000	5,000
212102 Medical expenses (Employees)	0	0	0	0	38,000	38,000
212103 Incapacity benefits (Employees)	0	0	0	0	12,000	12,000
221003 Staff Training	0	0	0	0	250,000	250,000
221009 Welfare and Entertainment	0	5,000	5,000	0	108,206	108,206
221016 Systems Recurrent costs	0	25,000	25,000	0	25,000	25,000
273104 Pension	0	0	0	0	179,257	179,257
273105 Gratuity	0	0	0	0	110,000	110,000
Total Cost of Budget Output 000005	1,079,825	30,000	1,109,825	677,273	810,428	1,487,701
Budget Output 000007 Procurement and disposal services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	50,000	50,000
Total Cost of Budget Output 000007	0	15,000	15,000	0	50,000	50,000
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	50,000	50,000
222002 Postage and Courier	0	0	0	0	2,000	2,000
Total Cost of Budget Output 000008	0	15,000	15,000	0	52,000	52,000
Budget Output 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,100,000	1,100,000	0	1,050,000	1,050,000
211107 Boards, Committees and Council Allowances	0	1,000,000	1,000,000	0	970,000	970,000
212102 Medical expenses (Employees)	0	54,000	54,000	0	2,400	2,400
221001 Advertising and Public Relations	0	44,000	44,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 02 Land Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000010 Leadership and Management						
221002 Workshops, Meetings and Seminars	0	220,000	220,000	0	113,000	113,000
221003 Staff Training	0	150,000	150,000	0	0	0
221007 Books, Periodicals & Newspapers	0	9,000	9,000	0	0	0
221008 Information and Communication Technology Supplies.	0	280,400	280,400	0	14,400	14,400
221009 Welfare and Entertainment	0	120,740	120,740	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	171,500	171,500	0	6,000	6,000
221012 Small Office Equipment	0	8,000	8,000	0	0	0
221017 Membership dues and Subscription fees.	0	30,000	30,000	0	0	0
222001 Information and Communication Technology Services.	0	46,000	46,000	0	10,000	10,000
222002 Postage and Courier	0	6,000	6,000	0	4,000	4,000
223001 Property Management Expenses	0	20,000	20,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	774,000	774,000	0	0	0
223004 Guard and Security services	0	126,000	126,000	0	0	0
223005 Electricity	0	15,000	15,000	0	0	0
225101 Consultancy Services	0	35,000	35,000	0	0	0
227001 Travel inland	0	90,000	90,000	0	56,000	56,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	32,000	32,000
228002 Maintenance-Transport Equipment	0	98,400	98,400	0	32,000	32,000
Total Cost of Budget Output 000010	0	4,548,040	4,548,040	0	2,313,800	2,313,800
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	30,000	30,000
Total Cost of Budget Output 000013	0	30,000	30,000	0	30,000	30,000
Total Cost for Department 001	1,079,825	5,292,410	6,372,235	677,273	4,835,368	5,512,641
Total Excluding Arrears	1,079,825	5,287,580	6,367,405	677,273	4,835,368	5,512,641
Department 003 Planning and Quality Assurance						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	120,000	120,000
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
221016 Systems Recurrent costs	0	120,000	120,000	0	25,000	25,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 02 Land Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Planning and Quality Assurance						
Budget Output 000006 Planning and Budgeting services						
225101 Consultancy Services	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	22,400	22,400
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
Total Cost of Budget Output 000006	0	120,000	120,000	0	312,400	312,400
Total Cost for Department 003	0	120,000	120,000	0	312,400	312,400
Total Excluding Arrears	0	120,000	120,000	0	312,400	312,400
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1633 Retooling of Uganda Land Commission						
Budget Output 000003 Facilities and Equipment Management						
312229 Other ICT Equipment - Acquisition	100,000	0	100,000	0	0	0
312231 Office Equipment - Acquisition	500,000	0	500,000	150,000	0	150,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	0	0	0
312423 Computer Software - Acquisition	0	0	0	138,000	0	138,000
Total Cost of Budget Output 000003	650,000	0	650,000	288,000	0	288,000
Budget Output 140044 Land fund services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	600,000	0	600,000
211107 Boards, Committees and Council Allowances	236,960	0	236,960	400,000	0	400,000
221002 Workshops, Meetings and Seminars	50,000	0	50,000	400,000	0	400,000
221009 Welfare and Entertainment	40,000	0	40,000	400,000	0	400,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000	60,000	0	60,000
223001 Property Management Expenses	2,470,000	0	2,470,000	0	0	0
224010 Protective Gear	50,000	0	50,000	50,000	0	50,000
225101 Consultancy Services	0	0	0	800,000	0	800,000
227001 Travel inland	40,000	0	40,000	340,000	0	340,000
227004 Fuel, Lubricants and Oils	250,000	0	250,000	300,000	0	300,000
228002 Maintenance-Transport Equipment	200,000	0	200,000	200,000	0	200,000
342111 Land - Acquisition	14,575,000	0	14,575,000	14,962,000	0	14,962,000
Total Cost of Budget Output 140044	18,161,960	0	18,161,960	18,512,000	0	18,512,000
Total Cost for Project 1633	18,811,960	0	18,811,960	18,800,000	0	18,800,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 02 Land Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>	18,811,960	0	18,811,960	18,800,000	0	18,800,000
Total for Sub-SubProgramme 01	25,304,195	0	25,304,195	24,625,041	0	24,625,041
<i>Total Excluding Arrears</i>	25,299,365	0	25,299,365	24,625,041	0	24,625,041
Sub-SubProgramme 02 Government Land Administration						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Government Land Management						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	25,000	25,000
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
<i>Total Cost of Budget Output 000039</i>	0	100,000	100,000	0	100,000	100,000
<i>Budget Output 000089 Climate Change Mitigation</i>						
227001 Travel inland	0	50,000	50,000	0	50,000	50,000
<i>Total Cost of Budget Output 000089</i>	0	50,000	50,000	0	50,000	50,000
<i>Budget Output 140005 Government Land Inventory</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	18,375	18,375	0	18,375	18,375
352899 Other Domestic Arrears Budgeting	0	64,651	64,651	0	0	0
<i>Total Cost of Budget Output 140005</i>	0	203,026	203,026	0	268,375	268,375
<i>Budget Output 140006 Leasing of Government land</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	0	0	0	80,000	80,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 02 Land Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Government Land Management						
Budget Output 140006 Leasing of Government land						
221008 Information and Communication Technology Supplies.	0	16,000	16,000	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
227001 Travel inland	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	80,000	80,000
Total Cost of Budget Output 140006	0	116,000	116,000	0	330,000	330,000
Budget Output 140035 Land Information Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	300,000	300,000
221002 Workshops, Meetings and Seminars	0	0	0	0	160,000	160,000
221009 Welfare and Entertainment	0	40,000	40,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	20,000	20,000
221020 Litigation and related expenses	0	300,000	300,000	0	300,000	300,000
223001 Property Management Expenses	0	360,000	360,000	0	0	0
225101 Consultancy Services	0	0	0	0	290,000	290,000
227001 Travel inland	0	400,000	400,000	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	220,000	220,000	0	160,000	160,000
Total Cost of Budget Output 140035	0	1,560,000	1,560,000	0	1,490,000	1,490,000
Total Cost for Department 001	0	2,029,026	2,029,026	0	2,238,375	2,238,375
Total Excluding Arrears	0	1,964,375	1,964,375	0	2,238,375	2,238,375
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	2,029,026	0	2,029,026	2,238,375	0	2,238,375
Total Excluding Arrears	1,964,375	0	1,964,375	2,238,375	0	2,238,375
Grand Total Vote 156	27,333,221	0	27,333,221	26,863,416	0	26,863,416
Total Excluding Arrears	27,263,740	0	27,263,740	26,863,416	0	26,863,416

VOTE: 156 Uganda Land Commission (ULC)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
113101	Land Fees	5.000	7.000
Total		5.000	7.000

VOTE: 157 National Forestry Authority (NFA)

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management						
01 Forest Management	4,724,880	0	4,724,880	4,715,355	0	4,715,355
02 Institutional Development	20,262,122	0	20,262,122	21,756,368	0	21,756,368
Total for Programme	24,987,002	0	24,987,002	26,471,723	0	26,471,723
<i>Total Excluding Arrears</i>	24,987,002	0	24,987,002	26,402,277	0	26,402,277
Grand Total Vote 157	24,987,002	0	24,987,002	26,471,723	0	26,471,723
<i>Total Excluding Arrears</i>	24,987,002	0	24,987,002	26,402,277	0	26,402,277

VOTE: 157 National Forestry Authority (NFA)

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 01 Forest Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Natural Forests Management	0	3,682,960	3,682,960	0	3,673,435	3,673,435
002 Plantations Development	0	1,041,920	1,041,920	0	1,041,920	1,041,920
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,724,880	4,724,880	0	4,715,355	4,715,355
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	4,724,880	4,724,880	0	4,715,355	4,715,355
Sub SubProgramme 02 Institutional Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance Administration	8,265,502	4,465,615	12,731,117	9,682,277	4,693,881	14,376,158
002 Policy and Planning	0	2,937,005	2,937,005	0	2,790,210	2,790,210
Total Recurrent Budget Estimates for Sub-SubProgramme	8,265,502	7,402,620	15,668,122	9,682,277	7,484,091	17,166,368
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1679 Retooling of National Forestry Authority	4,594,000	0	4,594,000	4,590,000	0	4,590,000
Total Development Budget Estimates for Sub-SubProgramme	4,594,000	0	4,594,000	4,590,000	0	4,590,000
Total for Sub Sub Programme 02	12,859,502	7,402,620	20,262,122	14,272,277	7,484,091	21,756,368
<i>Total Excluding Arrears</i>	12,859,502	12,127,500	24,987,002	14,272,277	12,130,000	26,402,277
Grand Total Vote 157	12,859,502	12,127,500	24,987,002	14,272,277	12,199,446	26,471,723
<i>Total Excluding Arrears</i>	12,859,502	12,127,500	24,987,002	14,272,277	12,130,000	26,402,277

VOTE: 157 National Forestry Authority (NFA)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 02 Institutional Development						
Department 001 Finance Administration						
1679 Retooling of National Forestry Authority	4,594,000	0	4,594,000	4,590,000	0	4,590,000
Total for the Department 001	4,594,000	0	4,594,000	4,590,000	0	4,590,000
<i>Total Excluding Arrears</i>	4,594,000	0	4,594,000	4,590,000	0	4,590,000
Grand Total Vote	4,594,000	0	4,594,000	4,590,000	0	4,590,000
<i>Total Excluding Arrears</i>	4,594,000	0	4,594,000	4,590,000	0	4,590,000

VOTE: 157 National Forestry Authority (NFA)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,630,766	0	10,630,766	12,080,334	0	12,080,334
212 Social Contributions	1,849,621	0	1,849,621	1,961,299	0	1,961,299
221 General Use of goods and services	1,238,387	0	1,238,387	1,181,537	0	1,181,537
222 Communications	290,801	0	290,801	229,950	0	229,950
223 Utility and Property Expenses	544,020	0	544,020	561,620	0	561,620
224 Supplies and Services	1,455,280	0	1,455,280	885,280	0	885,280
225 Professional Services	671,500	0	671,500	0	0	0
226 Insurances and Licenses	391,200	0	391,200	391,200	0	391,200
227 Travel and Transport	3,267,752	0	3,267,752	3,993,103	0	3,993,103
228 Maintenance	1,036,210	0	1,036,210	1,110,350	0	1,110,350
229 Inventories	72,000	0	72,000	72,000	0	72,000
282 Current transfers not elsewhere classified	508,000	0	508,000	401,205	0	401,205
312 Acquisition of Produced Assets	2,876,465	0	2,876,465	3,454,400	0	3,454,400
313 Major Repairs, Overhaul and Improvement to Produced Assets	155,000	0	155,000	80,000	0	80,000
352 Financial Assets	0	0	0	69,446	0	69,446
Grand Total Vote 157	24,987,002	0	24,987,002	26,471,723	0	26,471,723
Total Excluding Arrears	24,987,002	0	24,987,002	26,402,277	0	26,402,277

VOTE: 157 National Forestry Authority (NFA)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	8,265,502	0	8,265,502	9,682,277	0	9,682,277
211104 Employee Gratuity	778,064	0	778,064	806,856	0	806,856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,225,200	0	1,225,200	1,229,200	0	1,229,200
211107 Boards, Committees and Council Allowances	362,000	0	362,000	362,000	0	362,000
212101 Social Security Contributions	826,550	0	826,550	968,228	0	968,228
212102 Medical expenses (Employees)	993,071	0	993,071	993,071	0	993,071
212103 Incapacity benefits (Employees)	30,000	0	30,000	0	0	0
221001 Advertising and Public Relations	330,100	0	330,100	330,100	0	330,100
221003 Staff Training	84,927	0	84,927	84,077	0	84,077
221004 Recruitment Expenses	27,760	0	27,760	27,760	0	27,760
221007 Books, Periodicals & Newspapers	7,500	0	7,500	0	0	0
221008 Information and Communication Technology Supplies.	145,600	0	145,600	112,000	0	112,000
221009 Welfare and Entertainment	58,000	0	58,000	58,000	0	58,000
221011 Printing, Stationery, Photocopying and Binding	93,600	0	93,600	91,000	0	91,000
221014 Bank Charges and other Bank related costs	600	0	600	600	0	600
221017 Membership dues and Subscription fees.	146,580	0	146,580	134,280	0	134,280
221020 Litigation and related expenses	343,720	0	343,720	343,720	0	343,720
222001 Information and Communication Technology Services.	284,801	0	284,801	223,950	0	223,950
222002 Postage and Courier	6,000	0	6,000	6,000	0	6,000
223001 Property Management Expenses	110,400	0	110,400	110,400	0	110,400
223002 Property Rates	16,000	0	16,000	24,000	0	24,000
223003 Rent-Produced Assets-to private entities	12,000	0	12,000	21,600	0	21,600
223004 Guard and Security services	158,520	0	158,520	158,520	0	158,520
223005 Electricity	153,500	0	153,500	153,500	0	153,500
223006 Water	93,600	0	93,600	93,600	0	93,600
224003 Agricultural Supplies and Services	1,438,480	0	1,438,480	868,480	0	868,480
224004 Beddings, Clothing, Footwear and related Services	12,000	0	12,000	12,000	0	12,000

VOTE: 157 National Forestry Authority (NFA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
224010 Protective Gear	4,800	0	4,800	4,800	0	4,800
225101 Consultancy Services	671,500	0	671,500	0	0	0
226001 Insurances	363,800	0	363,800	363,800	0	363,800
226002 Licenses	27,400	0	27,400	27,400	0	27,400
227001 Travel inland	1,863,492	0	1,863,492	2,588,843	0	2,588,843
227004 Fuel, Lubricants and Oils	1,404,260	0	1,404,260	1,404,260	0	1,404,260
228001 Maintenance-Buildings and Structures	112,000	0	112,000	206,000	0	206,000
228002 Maintenance-Transport Equipment	820,750	0	820,750	820,750	0	820,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	103,460	0	103,460	83,600	0	83,600
229201 Sale of goods purchased for resale	72,000	0	72,000	72,000	0	72,000
282101 Donations	108,000	0	108,000	92,000	0	92,000
282102 Fines and Penalties	400,000	0	400,000	309,205	0	309,205
312216 Cycles - Acquisition	85,000	0	85,000	85,000	0	85,000
312229 Other ICT Equipment - Acquisition	37,000	0	37,000	31,400	0	31,400
312231 Office Equipment - Acquisition	39,000	0	39,000	0	0	0
312235 Furniture and Fittings - Acquisition	82,800	0	82,800	93,000	0	93,000
312412 Cultivated Plants - Acquisition	2,632,665	0	2,632,665	3,245,000	0	3,245,000
313121 Non-Residential Buildings - Improvement	75,000	0	75,000	0	0	0
313221 Light ICT hardware - Improvement	80,000	0	80,000	80,000	0	80,000
352899 Other Domestic Arrears Budgeting	0	0	0	69,446	0	69,446
Grand Total Vote 157	24,987,002	0	24,987,002	26,471,723	0	26,471,723
Total Excluding Arrears	24,987,002	0	24,987,002	26,402,277	0	26,402,277

VOTE: 157 National Forestry Authority (NFA)

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub-SubProgramme 01 Forest Management						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Natural Forests Management						
<i>Budget Output 000016 environment, social health and safety</i>						
226001 Insurances	0	0	0	0	163,800	163,800
Total Cost of Budget Output 000016	0	0	0	0	163,800	163,800
<i>Budget Output 000089 Climate change Mitigation</i>						
227001 Travel inland	0	0	0	0	104,000	104,000
Total Cost of Budget Output 000089	0	0	0	0	104,000	104,000
<i>Budget Output 140001 Central Forest Reserves Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	626,000	626,000	0	626,000	626,000
221020 Litigation and related expenses	0	12,000	12,000	0	12,000	12,000
224003 Agricultural Supplies and Services	0	90,000	90,000	0	90,000	90,000
225101 Consultancy Services	0	143,000	143,000	0	0	0
226001 Insurances	0	363,800	363,800	0	200,000	200,000
227001 Travel inland	0	533,200	533,200	0	562,675	562,675
227004 Fuel, Lubricants and Oils	0	1,378,160	1,378,160	0	1,378,160	1,378,160
228001 Maintenance-Buildings and Structures	0	6,000	6,000	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	530,800	530,800	0	530,800	530,800
Total Cost of Budget Output 140001	0	3,682,960	3,682,960	0	3,405,635	3,405,635
Total Cost for Department 001	0	3,682,960	3,682,960	0	3,673,435	3,673,435
Total Excluding Arrears	0	3,682,960	3,682,960	0	3,673,435	3,673,435
Department 002 Plantations Development						
<i>Budget Output 140002 Production and supply of Forest Products and services</i>						
224003 Agricultural Supplies and Services	0	778,480	778,480	0	778,480	778,480
227001 Travel inland	0	189,440	189,440	0	189,440	189,440
228002 Maintenance-Transport Equipment	0	74,000	74,000	0	74,000	74,000
Total Cost of Budget Output 140002	0	1,041,920	1,041,920	0	1,041,920	1,041,920
Total Cost for Department 002	0	1,041,920	1,041,920	0	1,041,920	1,041,920
Total Excluding Arrears	0	1,041,920	1,041,920	0	1,041,920	1,041,920
<i>Development Budget Estimates</i>						

VOTE: 157 National Forestry Authority (NFA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	4,724,880	0	4,724,880	4,715,355	0	4,715,355
Total Excluding Arrears	4,724,880	0	4,724,880	4,715,355	0	4,715,355
Sub-SubProgramme 02 Institutional Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance Administration						
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
212102 Medical expenses (Employees)	0	0	0	0	993,071	993,071
221009 Welfare and Entertainment	0	0	0	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	12,000	12,000
227001 Travel inland	0	0	0	0	23,200	23,200
Total Cost of Budget Output 000013	0	0	0	0	1,060,271	1,060,271
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	8,265,502	0	8,265,502	9,682,277	0	9,682,277
211104 Employee Gratuity	0	778,064	778,064	0	806,856	806,856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	229,200	229,200	0	229,200	229,200
212101 Social Security Contributions	0	826,550	826,550	0	968,228	968,228
212102 Medical expenses (Employees)	0	993,071	993,071	0	0	0
212103 Incapacity benefits (Employees)	0	30,000	30,000	0	0	0
221001 Advertising and Public Relations	0	30,000	30,000	0	30,000	30,000
221003 Staff Training	0	35,350	35,350	0	27,000	27,000
221004 Recruitment Expenses	0	27,760	27,760	0	27,760	27,760
221008 Information and Communication Technology Supplies.	0	88,000	88,000	0	88,000	88,000
221009 Welfare and Entertainment	0	58,000	58,000	0	56,000	56,000
221011 Printing, Stationery, Photocopying and Binding	0	93,600	93,600	0	91,000	91,000
221014 Bank Charges and other Bank related costs	0	600	600	0	600	600
221017 Membership dues and Subscription fees.	0	87,400	87,400	0	75,100	75,100
222001 Information and Communication Technology Services.	0	174,000	174,000	0	174,000	174,000

VOTE: 157 National Forestry Authority (NFA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance Administration						
Budget Output 000014 Administrative and Support Services						
222002 Postage and Courier	0	6,000	6,000	0	6,000	6,000
223001 Property Management Expenses	0	110,400	110,400	0	110,400	110,400
223002 Property Rates	0	16,000	16,000	0	24,000	24,000
223003 Rent-Produced Assets-to private entities	0	9,600	9,600	0	9,600	9,600
223004 Guard and Security services	0	158,520	158,520	0	158,520	158,520
223005 Electricity	0	153,500	153,500	0	153,500	153,500
223006 Water	0	93,600	93,600	0	93,600	93,600
224004 Beddings, Clothing, Footwear and related Services	0	12,000	12,000	0	0	0
224010 Protective Gear	0	4,800	4,800	0	4,800	4,800
226002 Licenses	0	27,400	27,400	0	27,400	27,400
227001 Travel inland	0	164,200	164,200	0	144,600	144,600
227004 Fuel, Lubricants and Oils	0	26,100	26,100	0	26,100	26,100
228002 Maintenance-Transport Equipment	0	76,300	76,300	0	76,300	76,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	83,600	83,600	0	83,600	83,600
229201 Sale of goods purchased for resale	0	72,000	72,000	0	72,000	72,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	69,446	69,446
Total Cost of Budget Output 000014	8,265,502	4,465,615	12,731,117	9,682,277	3,633,610	13,315,887
Total Cost for Department 001	8,265,502	4,465,615	12,731,117	9,682,277	4,693,881	14,376,158
Total Excluding Arrears	8,265,502	4,465,615	12,731,117	9,682,277	4,624,435	14,306,713
Department 002 Policy and Planning						
Budget Output 140003 Organisational Sustainability						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	370,000	370,000	0	344,000	344,000
211107 Boards, Committees and Council Allowances	0	362,000	362,000	0	362,000	362,000
221001 Advertising and Public Relations	0	300,100	300,100	0	300,100	300,100
221003 Staff Training	0	49,577	49,577	0	57,077	57,077
221007 Books, Periodicals & Newspapers	0	7,500	7,500	0	0	0
221017 Membership dues and Subscription fees.	0	59,180	59,180	0	59,180	59,180
221020 Litigation and related expenses	0	331,720	331,720	0	331,720	331,720
225101 Consultancy Services	0	133,500	133,500	0	0	0
227001 Travel inland	0	815,428	815,428	0	934,928	934,928

VOTE: 157 National Forestry Authority (NFA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning						
Budget Output 140003 Organisational Sustainability						
282101 Donations	0	108,000	108,000	0	92,000	92,000
282102 Fines and Penalties	0	400,000	400,000	0	309,205	309,205
o/w Court fines/penalties	0	400,000	400,000	0	309,205	309,205
Total Cost of Budget Output 140003	0	2,937,005	2,937,005	0	2,790,210	2,790,210
Total Cost for Department 002	0	2,937,005	2,937,005	0	2,790,210	2,790,210
Total Excluding Arrears	0	2,937,005	2,937,005	0	2,790,210	2,790,210
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1679 Retooling of National Forestry Authority						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	57,600	0	57,600	24,000	0	24,000
222001 Information and Communication Technology Services.	110,801	0	110,801	49,950	0	49,950
223003 Rent-Produced Assets-to private entities	2,400	0	2,400	12,000	0	12,000
224003 Agricultural Supplies and Services	570,000	0	570,000	0	0	0
225101 Consultancy Services	395,000	0	395,000	0	0	0
227001 Travel inland	161,224	0	161,224	630,000	0	630,000
228001 Maintenance-Buildings and Structures	106,000	0	106,000	200,000	0	200,000
228002 Maintenance-Transport Equipment	139,650	0	139,650	139,650	0	139,650
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,860	0	19,860	0	0	0
312216 Cycles - Acquisition	85,000	0	85,000	85,000	0	85,000
312229 Other ICT Equipment - Acquisition	37,000	0	37,000	31,400	0	31,400
312231 Office Equipment - Acquisition	39,000	0	39,000	0	0	0
312235 Furniture and Fittings - Acquisition	82,800	0	82,800	93,000	0	93,000
312412 Cultivated Plants - Acquisition	0	0	0	3,245,000	0	3,245,000
313121 Non-Residential Buildings - Improvement	75,000	0	75,000	0	0	0
313221 Light ICT hardware - Improvement	80,000	0	80,000	80,000	0	80,000
Total Cost of Budget Output 000003	1,961,335	0	1,961,335	4,590,000	0	4,590,000
Budget Output 140002 Production and supply of Forest Products and services						
312412 Cultivated Plants - Acquisition	2,632,665	0	2,632,665	0	0	0
Total Cost of Budget Output 140002	2,632,665	0	2,632,665	0	0	0

VOTE: 157 National Forestry Authority (NFA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1679	4,594,000	0	4,594,000	4,590,000	0	4,590,000
Total Excluding Arrears	4,594,000	0	4,594,000	4,590,000	0	4,590,000
Total for Sub-SubProgramme 02	20,262,122	0	20,262,122	21,756,368	0	21,756,368
Total Excluding Arrears	20,262,122	0	20,262,122	21,686,922	0	21,686,922
Grand Total Vote 157	24,987,002	0	24,987,002	26,471,723	0	26,471,723
Total Excluding Arrears	24,987,002	0	24,987,002	26,402,277	0	26,402,277

VOTE: 157 National Forestry Authority (NFA)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142111	Rent & rates – produced assets-From Private Entities	5.000	9.364
142120	Sale of Agricultural products and services.-From Private Entities	7.000	7.556
142149	Sale of Other produced assets-From Private Entities	4.000	3.400
Total		16.000	20.320

VOTE: 158 Internal Security Organization (ISO)

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Strengthening Internal security	201,443,707	0	201,443,707	207,401,278	0	207,401,278
Total for Programme	201,443,707	0	201,443,707	207,401,278	0	207,401,278
<i>Total Excluding Arrears</i>	195,782,984	0	195,782,984	205,546,352	0	205,546,352
Grand Total Vote 158	201,443,707	0	201,443,707	207,401,278	0	207,401,278
<i>Total Excluding Arrears</i>	195,782,984	0	195,782,984	205,546,352	0	205,546,352

VOTE: 158 Internal Security Organization (ISO)

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Sub SubProgramme 01 Strengthening Internal security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 General Administration and Support services	6,271,079	13,607,452	19,878,531	6,739,216	14,063,452	20,802,668
002 Intelligence Management	56,439,715	114,445,460	170,885,176	60,652,942	115,265,668	175,918,610
Total Recurrent Budget Estimates for Sub-SubProgramme	62,710,795	128,052,912	190,763,707	67,392,158	129,329,120	196,721,278
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1593 Retooling of Internal Security Organization	10,630,000	0	10,630,000	10,630,000	0	10,630,000
1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project	50,000	0	50,000	50,000	0	50,000
Total Development Budget Estimates for Sub-SubProgramme	10,680,000	0	10,680,000	10,680,000	0	10,680,000
Total for Sub Sub Programme 01	73,390,795	128,052,912	201,443,707	78,072,158	129,329,120	207,401,278
Total Excluding Arrears	73,390,795	122,392,189	195,782,984	78,072,158	127,474,194	205,546,352
Grand Total Vote 158	73,390,795	128,052,912	201,443,707	78,072,158	129,329,120	207,401,278
Total Excluding Arrears	73,390,795	122,392,189	195,782,984	78,072,158	127,474,194	205,546,352

VOTE: 158 Internal Security Organization (ISO)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 02 Security						
Sub SubProgramme 01 Strengthening Internal security						
Department 001 General Administration and Support services						
1593 Retooling of Internal Security Organization	10,630,000	0	10,630,000	10,630,000	0	10,630,000
Total for the Department 001	10,630,000	0	10,630,000	10,630,000	0	10,630,000
<i>Total Excluding Arrears</i>	10,630,000	0	10,630,000	10,630,000	0	10,630,000
Department 002 Intelligence Management						
1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project	50,000	0	50,000	50,000	0	50,000
Total for the Department 002	50,000	0	50,000	50,000	0	50,000
<i>Total Excluding Arrears</i>	50,000	0	50,000	50,000	0	50,000
Grand Total Vote	10,680,000	0	10,680,000	10,680,000	0	10,680,000
<i>Total Excluding Arrears</i>	10,680,000	0	10,680,000	10,680,000	0	10,680,000

VOTE: 158 Internal Security Organization (ISO)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	62,810,795	0	62,810,795	67,500,358	0	67,500,358
212 Social Contributions	650,000	0	650,000	800,000	0	800,000
221 General Use of goods and services	2,391,690	0	2,391,690	1,938,490	0	1,938,490
222 Communications	1,440,000	0	1,440,000	1,440,000	0	1,440,000
223 Utility and Property Expenses	3,887,000	0	3,887,000	3,976,720	0	3,976,720
224 Supplies and Services	97,390,510	0	97,390,510	97,285,510	0	97,285,510
227 Travel and Transport	1,645,000	0	1,645,000	1,600,000	0	1,600,000
228 Maintenance	3,113,252	0	3,113,252	3,138,532	0	3,138,532
273 Employment-related social benefits	11,774,737	0	11,774,737	17,186,743	0	17,186,743
312 Acquisition of Produced Assets	10,680,000	0	10,680,000	10,680,000	0	10,680,000
352 Financial Assets	5,660,723	0	5,660,723	1,854,926	0	1,854,926
Grand Total Vote 158	201,443,707	0	201,443,707	207,401,278	0	207,401,278
Total Excluding Arrears	195,782,984	0	195,782,984	205,546,352	0	205,546,352

VOTE: 158 Internal Security Organization (ISO)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	61,236,083	0	61,236,083	65,917,446	0	65,917,446
211102 Contract Staff Salaries	1,474,712	0	1,474,712	1,474,712	0	1,474,712
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	108,200	0	108,200
212102 Medical expenses (Employees)	500,000	0	500,000	650,000	0	650,000
212103 Incapacity benefits (Employees)	150,000	0	150,000	150,000	0	150,000
221001 Advertising and Public Relations	2,200	0	2,200	0	0	0
221002 Workshops, Meetings and Seminars	25,000	0	25,000	65,000	0	65,000
221003 Staff Training	1,000,000	0	1,000,000	1,000,000	0	1,000,000
221005 Official Ceremonies and State Functions	50,000	0	50,000	35,000	0	35,000
221009 Welfare and Entertainment	100,000	0	100,000	100,000	0	100,000
221010 Special Meals and Drinks	200,000	0	200,000	180,000	0	180,000
221017 Membership dues and Subscription fees.	1,014,490	0	1,014,490	558,490	0	558,490
222001 Information and Communication Technology Services.	1,440,000	0	1,440,000	1,440,000	0	1,440,000
223001 Property Management Expenses	37,000	0	37,000	126,720	0	126,720
223003 Rent-Produced Assets-to private entities	3,000,000	0	3,000,000	3,000,000	0	3,000,000
223005 Electricity	600,000	0	600,000	600,000	0	600,000
223006 Water	250,000	0	250,000	250,000	0	250,000
224004 Beddings, Clothing, Footwear and related Services	105,000	0	105,000	0	0	0
224009 Classified Expenditure	97,285,510	0	97,285,510	97,285,510	0	97,285,510
227001 Travel inland	425,000	0	425,000	400,000	0	400,000
227004 Fuel, Lubricants and Oils	1,220,000	0	1,220,000	1,200,000	0	1,200,000
228001 Maintenance-Buildings and Structures	960,000	0	960,000	985,280	0	985,280
228002 Maintenance-Transport Equipment	2,153,252	0	2,153,252	2,153,252	0	2,153,252
273102 Incapacity, death benefits and funeral expenses	1,250,000	0	1,250,000	1,440,000	0	1,440,000
273104 Pension	3,872,597	0	3,872,597	6,009,302	0	6,009,302
273105 Gratuity	6,652,140	0	6,652,140	9,597,441	0	9,597,441
273107 Ex-Gratia for other Retired and Serving Public Servants	0	0	0	140,000	0	140,000

VOTE: 158 Internal Security Organization (ISO)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
312121 Non-Residential Buildings - Acquisition	0	0	0	50,000	0	50,000
312139 Other Structures - Acquisition	50,000	0	50,000	0	0	0
312212 Light Vehicles - Acquisition	0	0	0	7,200,000	0	7,200,000
312219 Other Transport equipment - Acquisition	7,200,000	0	7,200,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	200,000	0	200,000
312229 Other ICT Equipment - Acquisition	200,000	0	200,000	0	0	0
312311 Classified Assets - Acquisition	3,230,000	0	3,230,000	3,230,000	0	3,230,000
352881 Pension and Gratuity Arrears Budgeting	77,784	0	77,784	0	0	0
352899 Other Domestic Arrears Budgeting	5,582,939	0	5,582,939	1,854,926	0	1,854,926
Grand Total Vote 158	201,443,707	0	201,443,707	207,401,278	0	207,401,278
Total Excluding Arrears	195,782,984	0	195,782,984	205,546,352	0	205,546,352

VOTE: 158 Internal Security Organization (ISO)

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Sub-SubProgramme 01 Strengthening Internal security						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and Support services						
Budget Output 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	50,000	50,000	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	65,000	65,000
221005 Official Ceremonies and State Functions	0	50,000	50,000	0	35,000	35,000
227001 Travel inland	0	75,000	75,000	0	50,000	50,000
Total Cost of Budget Output 000013	0	200,000	200,000	0	200,000	200,000
Budget Output 460005 Timely response to Internal threats						
211101 General Staff Salaries	6,271,079	0	6,271,079	6,739,216	0	6,739,216
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	108,200	108,200
212102 Medical expenses (Employees)	0	450,000	450,000	0	600,000	600,000
212103 Incapacity benefits (Employees)	0	150,000	150,000	0	150,000	150,000
221001 Advertising and Public Relations	0	2,200	2,200	0	0	0
221003 Staff Training	0	1,000,000	1,000,000	0	1,000,000	1,000,000
221009 Welfare and Entertainment	0	100,000	100,000	0	100,000	100,000
221010 Special Meals and Drinks	0	200,000	200,000	0	180,000	180,000
221017 Membership dues and Subscription fees.	0	40,000	40,000	0	40,000	40,000
222001 Information and Communication Technology Services.	0	1,440,000	1,440,000	0	1,440,000	1,440,000
223001 Property Management Expenses	0	37,000	37,000	0	126,720	126,720
223003 Rent-Produced Assets-to private entities	0	3,000,000	3,000,000	0	3,000,000	3,000,000
223005 Electricity	0	600,000	600,000	0	600,000	600,000
223006 Water	0	250,000	250,000	0	250,000	250,000
224004 Beddings, Clothing, Footwear and related Services	0	105,000	105,000	0	0	0
227001 Travel inland	0	350,000	350,000	0	350,000	350,000
227004 Fuel, Lubricants and Oils	0	1,220,000	1,220,000	0	1,200,000	1,200,000
228001 Maintenance-Buildings and Structures	0	960,000	960,000	0	985,280	985,280
228002 Maintenance-Transport Equipment	0	2,153,252	2,153,252	0	2,153,252	2,153,252

VOTE: 158 Internal Security Organization (ISO)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and Support services						
Budget Output 460005 Timely response to Internal threats						
273102 Incapacity, death benefits and funeral expenses	0	1,250,000	1,250,000	0	1,440,000	1,440,000
273107 Ex-Gratia for other Retired and Serving Public Servants	0	0	0	0	140,000	140,000
Total Cost of Budget Output 460005	6,271,079	13,407,452	19,678,531	6,739,216	13,863,452	20,602,668
Total Cost for Department 001	6,271,079	13,607,452	19,878,531	6,739,216	14,063,452	20,802,668
Total Excluding Arrears	6,271,079	13,607,452	19,878,531	6,739,216	14,063,452	20,802,668
Department 002 Intelligence Management						
Budget Output 460002 Enhanced Intelligence coverage						
211101 General Staff Salaries	54,965,004	0	54,965,004	59,178,230	0	59,178,230
211102 Contract Staff Salaries	1,474,712	0	1,474,712	1,474,712	0	1,474,712
221017 Membership dues and Subscription fees.	0	974,490	974,490	0	518,490	518,490
224009 Classified Expenditure	0	97,285,510	97,285,510	0	97,285,510	97,285,510
273104 Pension	0	3,872,597	3,872,597	0	6,009,302	6,009,302
273105 Gratuity	0	6,652,140	6,652,140	0	9,597,441	9,597,441
352881 Pension and Gratuity Arrears Budgeting	0	77,784	77,784	0	0	0
352899 Other Domestic Arrears Budgeting	0	5,582,939	5,582,939	0	1,854,926	1,854,926
Total Cost of Budget Output 460002	56,439,715	114,445,460	170,885,176	60,652,942	115,265,668	175,918,610
Total Cost for Department 002	56,439,715	114,445,460	170,885,176	60,652,942	115,265,668	175,918,610
Total Excluding Arrears	56,439,715	108,784,737	165,224,453	60,652,942	113,410,743	174,063,685
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1593 Retooling of Internal Security Organization						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	7,200,000	0	7,200,000
312219 Other Transport equipment - Acquisition	7,200,000	0	7,200,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	200,000	0	200,000
312229 Other ICT Equipment - Acquisition	200,000	0	200,000	0	0	0
312311 Classified Assets - Acquisition	3,230,000	0	3,230,000	3,230,000	0	3,230,000
Total Cost of Budget Output 000003	10,630,000	0	10,630,000	10,630,000	0	10,630,000
Total Cost for Project 1593	10,630,000	0	10,630,000	10,630,000	0	10,630,000
Total Excluding Arrears	10,630,000	0	10,630,000	10,630,000	0	10,630,000

VOTE: 158 Internal Security Organization (ISO)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project						
<i>Budget Output 000017 Infrastructure Development and Management</i>						
312121 Non-Residential Buildings - Acquisition	0	0	0	50,000	0	50,000
312139 Other Structures - Acquisition	50,000	0	50,000	0	0	0
<i>Total Cost of Budget Output 000017</i>	50,000	0	50,000	50,000	0	50,000
Total Cost for Project 1784	50,000	0	50,000	50,000	0	50,000
Total Excluding Arrears	50,000	0	50,000	50,000	0	50,000
Total for Sub-SubProgramme 01	201,443,707	0	201,443,707	207,401,278	0	207,401,278
Total Excluding Arrears	195,782,984	0	195,782,984	205,546,352	0	205,546,352
Grand Total Vote 158	201,443,707	0	201,443,707	207,401,278	0	207,401,278
Total Excluding Arrears	195,782,984	0	195,782,984	205,546,352	0	205,546,352

VOTE: 159 External Security Organization (ESO)

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Strengthening External Security	111,753,402	0	111,753,402	112,796,690	0	112,796,690
Total for Programme	111,753,402	0	111,753,402	112,796,690	0	112,796,690
<i>Total Excluding Arrears</i>	103,588,630	0	103,588,630	108,089,654	0	108,089,654
Grand Total Vote 159	111,753,402	0	111,753,402	112,796,690	0	112,796,690
<i>Total Excluding Arrears</i>	103,588,630	0	103,588,630	108,089,654	0	108,089,654

VOTE: 159 External Security Organization (ESO)

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Sub SubProgramme 01 Strengthening External Security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration and Finance	22,069,642	23,680,800	45,750,442	24,682,618	20,223,063	44,905,681
002 Foreign Intelligence Management	0	65,000,000	65,000,000	0	66,888,049	66,888,049
Total Recurrent Budget Estimates for Sub-SubProgramme	22,069,642	88,680,800	110,750,442	24,682,618	87,111,112	111,793,730
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1631 Retooling of External Security Organization	1,002,960	0	1,002,960	1,002,960	0	1,002,960
Total Development Budget Estimates for Sub-SubProgramme	1,002,960	0	1,002,960	1,002,960	0	1,002,960
Total for Sub Sub Programme 01	23,072,602	88,680,800	111,753,402	25,685,578	87,111,112	112,796,690
Total Excluding Arrears	23,072,602	80,516,028	103,588,630	25,685,578	82,404,076	108,089,654
Grand Total Vote 159	23,072,602	88,680,800	111,753,402	25,685,578	87,111,112	112,796,690
Total Excluding Arrears	23,072,602	80,516,028	103,588,630	25,685,578	82,404,076	108,089,654

VOTE: 159 External Security Organization (ESO)

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 02 Security						
Sub SubProgramme 01 Strengthening External Security						
Department 001 Administration and Finance						
1631 Retooling of External Security Organization	1,002,960	0	1,002,960	1,002,960	0	1,002,960
Total for the Department 001	1,002,960	0	1,002,960	1,002,960	0	1,002,960
<i>Total Excluding Arrears</i>	1,002,960	0	1,002,960	1,002,960	0	1,002,960
Grand Total Vote	1,002,960	0	1,002,960	1,002,960	0	1,002,960
<i>Total Excluding Arrears</i>	1,002,960	0	1,002,960	1,002,960	0	1,002,960

VOTE: 159 External Security Organization (ESO)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	38,174,412	0	38,174,412	41,423,360	0	41,423,360
212 Social Contributions	4,552,000	0	4,552,000	3,592,028	0	3,592,028
221 General Use of goods and services	2,683,300	0	2,683,300	3,583,300	0	3,583,300
222 Communications	410,000	0	410,000	566,000	0	566,000
223 Utility and Property Expenses	555,000	0	555,000	723,000	0	723,000
224 Supplies and Services	51,208,480	0	51,208,480	52,196,529	0	52,196,529
225 Professional Services	542,760	0	542,760	542,760	0	542,760
227 Travel and Transport	1,241,040	0	1,241,040	1,241,041	0	1,241,041
228 Maintenance	457,890	0	457,890	457,890	0	457,890
273 Employment-related social benefits	2,760,787	0	2,760,787	2,760,787	0	2,760,787
312 Acquisition of Produced Assets	1,002,960	0	1,002,960	1,002,960	0	1,002,960
352 Financial Assets	8,164,772	0	8,164,772	4,707,036	0	4,707,036
Grand Total Vote 159	111,753,402	0	111,753,402	112,796,690	0	112,796,690
Total Excluding Arrears	103,588,630	0	103,588,630	108,089,654	0	108,089,654

VOTE: 159 External Security Organization (ESO)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	22,069,642	0	22,069,642	24,682,618	0	24,682,618
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,104,770	0	16,104,770	16,740,742	0	16,740,742
212102 Medical expenses (Employees)	4,552,000	0	4,552,000	3,592,028	0	3,592,028
221003 Staff Training	670,000	0	670,000	1,570,000	0	1,570,000
221007 Books, Periodicals & Newspapers	46,600	0	46,600	46,600	0	46,600
221009 Welfare and Entertainment	1,446,700	0	1,446,700	1,446,700	0	1,446,700
221011 Printing, Stationery, Photocopying and Binding	240,000	0	240,000	240,000	0	240,000
221017 Membership dues and Subscription fees.	280,000	0	280,000	280,000	0	280,000
222001 Information and Communication Technology Services.	410,000	0	410,000	566,000	0	566,000
223003 Rent-Produced Assets-to private entities	160,000	0	160,000	160,000	0	160,000
223005 Electricity	250,000	0	250,000	358,000	0	358,000
223006 Water	145,000	0	145,000	205,000	0	205,000
224009 Classified Expenditure	51,208,480	0	51,208,480	52,196,529	0	52,196,529
225201 Consultancy Services-Capital	542,760	0	542,760	542,760	0	542,760
227001 Travel inland	80,000	0	80,000	80,000	0	80,000
227002 Travel abroad	510,000	0	510,000	510,000	0	510,000
227004 Fuel, Lubricants and Oils	651,040	0	651,040	651,041	0	651,041
228002 Maintenance-Transport Equipment	457,890	0	457,890	457,890	0	457,890
273104 Pension	919,211	0	919,211	919,211	0	919,211
273105 Gratuity	1,841,576	0	1,841,576	1,841,576	0	1,841,576
312311 Classified Assets - Acquisition	1,002,960	0	1,002,960	1,002,960	0	1,002,960
352899 Other Domestic Arrears Budgeting	8,164,772	0	8,164,772	4,707,036	0	4,707,036
Grand Total Vote 159	111,753,402	0	111,753,402	112,796,690	0	112,796,690
Total Excluding Arrears	103,588,630	0	103,588,630	108,089,654	0	108,089,654

VOTE: 159 External Security Organization (ESO)

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Sub-SubProgramme 01 Strengthening External Security						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Finance						
Budget Output 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	520,000	520,000	0	100,828	100,828
Total Cost of Budget Output 000013	0	520,000	520,000	0	100,828	100,828
Budget Output 460007 Logistical support to ESO personnel						
211101 General Staff Salaries	22,069,642	0	22,069,642	24,682,618	0	24,682,618
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,025,250	5,025,250	0	5,120,422	5,120,422
212102 Medical expenses (Employees)	0	1,320,000	1,320,000	0	1,320,000	1,320,000
221003 Staff Training	0	670,000	670,000	0	670,000	670,000
221007 Books, Periodicals & Newspapers	0	46,600	46,600	0	46,600	46,600
221009 Welfare and Entertainment	0	1,446,700	1,446,700	0	1,446,700	1,446,700
221011 Printing, Stationery, Photocopying and Binding	0	240,000	240,000	0	240,000	240,000
221017 Membership dues and Subscription fees.	0	280,000	280,000	0	280,000	280,000
222001 Information and Communication Technology Services.	0	410,000	410,000	0	566,000	566,000
223003 Rent-Produced Assets-to private entities	0	160,000	160,000	0	160,000	160,000
223005 Electricity	0	250,000	250,000	0	358,000	358,000
223006 Water	0	145,000	145,000	0	205,000	205,000
225201 Consultancy Services-Capital	0	542,760	542,760	0	542,760	542,760
227001 Travel inland	0	80,000	80,000	0	80,000	80,000
227002 Travel abroad	0	510,000	510,000	0	510,000	510,000
227004 Fuel, Lubricants and Oils	0	651,040	651,040	0	651,041	651,041
228002 Maintenance-Transport Equipment	0	457,890	457,890	0	457,890	457,890
273104 Pension	0	919,211	919,211	0	919,211	919,211
273105 Gratuity	0	1,841,576	1,841,576	0	1,841,576	1,841,576
352899 Other Domestic Arrears Budgeting	0	8,164,772	8,164,772	0	4,707,036	4,707,036
Total Cost of Budget Output 460007	22,069,642	23,160,800	45,230,442	24,682,618	20,122,236	44,804,853
Total Cost for Department 001	22,069,642	23,680,800	45,750,442	24,682,618	20,223,063	44,905,681
Total Excluding Arrears	22,069,642	15,516,028	37,585,670	24,682,618	15,516,028	40,198,645

VOTE: 159 External Security Organization (ESO)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Foreign Intelligence Management						
Budget Output 460008 Coordination of External Intelligence						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,079,520	11,079,520	0	11,620,320	11,620,320
212102 Medical expenses (Employees)	0	2,712,000	2,712,000	0	2,171,200	2,171,200
221003 Staff Training	0	0	0	0	900,000	900,000
224009 Classified Expenditure	0	51,208,480	51,208,480	0	52,196,529	52,196,529
Total Cost of Budget Output 460008	0	65,000,000	65,000,000	0	66,888,049	66,888,049
Total Cost for Department 002	0	65,000,000	65,000,000	0	66,888,049	66,888,049
Total Excluding Arrears	0	65,000,000	65,000,000	0	66,888,049	66,888,049
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1631 Retooling of External Security Organization						
Budget Output 000003 Facilities and Equipment Management						
312311 Classified Assets - Acquisition	1,002,960	0	1,002,960	1,002,960	0	1,002,960
Total Cost of Budget Output 000003	1,002,960	0	1,002,960	1,002,960	0	1,002,960
Total Cost for Project 1631	1,002,960	0	1,002,960	1,002,960	0	1,002,960
Total Excluding Arrears	1,002,960	0	1,002,960	1,002,960	0	1,002,960
Total for Sub-SubProgramme 01	111,753,402	0	111,753,402	112,796,690	0	112,796,690
Total Excluding Arrears	103,588,630	0	103,588,630	108,089,654	0	108,089,654
Grand Total Vote 159	111,753,402	0	111,753,402	112,796,690	0	112,796,690
Total Excluding Arrears	103,588,630	0	103,588,630	108,089,654	0	108,089,654

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
01 Coffee Development	44,756,430	0	44,756,430	46,149,337	0	46,149,337
Total for Programme	44,756,430	0	44,756,430	46,149,337	0	46,149,337
<i>Total Excluding Arrears</i>	44,756,430	0	44,756,430	43,649,824	0	43,649,824
Grand Total Vote 160	44,756,430	0	44,756,430	46,149,337	0	46,149,337
<i>Total Excluding Arrears</i>	44,756,430	0	44,756,430	43,649,824	0	43,649,824

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub SubProgramme 01 Coffee Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Corporate Services	2,811,801	14,749,160	17,560,961	2,239,500	18,683,146	20,922,646
004 Strategy and Business Development	823,131	1,242,794	2,065,925	759,607	1,224,899	1,984,506
Total Recurrent Budget Estimates for Sub-SubProgramme	3,634,932	15,991,954	19,626,886	2,999,107	19,908,045	22,907,152
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1683 Retooling of Uganda Coffee Development Authority	2,020,000	0	2,020,000	2,020,000	0	2,020,000
Total Development Budget Estimates for Sub-SubProgramme	2,020,000	0	2,020,000	2,020,000	0	2,020,000
Total for Sub Sub Programme 01	5,654,932	15,991,954	21,646,886	5,019,107	19,908,045	24,927,152
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 01 Coffee Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Development Services	4,338,703	9,910,376	14,249,079	4,210,758	9,768,316	13,979,074
Total Recurrent Budget Estimates for Sub-SubProgramme	4,338,703	9,910,376	14,249,079	4,210,758	9,768,316	13,979,074
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	4,338,703	9,910,376	14,249,079	4,210,758	9,768,316	13,979,074
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub SubProgramme 01 Coffee Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Development Services	0	0	0	0	2,198,214	2,198,214
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	2,198,214	2,198,214
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	2,198,214	2,198,214
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Coffee Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Quality and Regulatory Services	2,151,439	6,709,025	8,860,464	1,809,959	3,234,937	5,044,897

VOTE: 160 Uganda Coffee Development Authority (UCDA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	2,151,439	6,709,025	8,860,464	1,809,959	3,234,937	5,044,897
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	2,151,439	6,709,025	8,860,464	1,809,959	3,234,937	5,044,897
<i>Total Excluding Arrears</i>	12,145,074	32,611,355	44,756,430	11,039,824	32,610,000	43,649,824
Grand Total Vote 160	12,145,074	32,611,355	44,756,430	11,039,824	35,109,514	46,149,337
<i>Total Excluding Arrears</i>	12,145,074	32,611,355	44,756,430	11,039,824	32,610,000	43,649,824

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub SubProgramme 01 Coffee Development						
Department 001 Corporate Services						
1683 Retooling of Uganda Coffee Development Authority	2,020,000	0	2,020,000	2,020,000	0	2,020,000
Total for the Department 001	2,020,000	0	2,020,000	2,020,000	0	2,020,000
<i>Total Excluding Arrears</i>	2,020,000	0	2,020,000	2,020,000	0	2,020,000
Grand Total Vote	2,020,000	0	2,020,000	2,020,000	0	2,020,000
<i>Total Excluding Arrears</i>	2,020,000	0	2,020,000	2,020,000	0	2,020,000

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	16,536,669	0	16,536,669	15,797,934	0	15,797,934
212 Social Contributions	2,010,883	0	2,010,883	2,513,383	0	2,513,383
221 General Use of goods and services	4,595,031	0	4,595,031	3,848,187	0	3,848,187
222 Communications	708,525	0	708,525	766,165	0	766,165
223 Utility and Property Expenses	1,286,982	0	1,286,982	990,685	0	990,685
224 Supplies and Services	7,039,964	0	7,039,964	5,558,566	0	5,558,566
225 Professional Services	1,482,134	0	1,482,134	1,482,804	0	1,482,804
226 Insurances and Licenses	390,120	0	390,120	400,120	0	400,120
227 Travel and Transport	6,087,478	0	6,087,478	6,253,922	0	6,253,922
228 Maintenance	1,944,134	0	1,944,134	3,022,167	0	3,022,167
262 Grants To International Organisations - CURRENT	1,455,889	0	1,455,889	1,455,889	0	1,455,889
282 Current transfers not elsewhere classified	68,000	0	68,000	560,000	0	560,000
312 Acquisition of Produced Assets	1,150,620	0	1,150,620	0	0	0
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	1,000,000	0	1,000,000
352 Financial Assets	0	0	0	2,499,514	0	2,499,514
Grand Total Vote 160	44,756,430	0	44,756,430	46,149,337	0	46,149,337
Total Excluding Arrears	44,756,430	0	44,756,430	43,649,824	0	43,649,824

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	10,125,074	0	10,125,074	9,019,824	0	9,019,824
211104 Employee Gratuity	3,543,832	0	3,543,832	3,543,832	0	3,543,832
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,499,145	0	2,499,145	2,880,061	0	2,880,061
211107 Boards, Committees and Council Allowances	368,618	0	368,618	354,218	0	354,218
212101 Social Security Contributions	1,433,383	0	1,433,383	1,433,383	0	1,433,383
212102 Medical expenses (Employees)	547,500	0	547,500	1,050,000	0	1,050,000
212103 Incapacity benefits (Employees)	30,000	0	30,000	30,000	0	30,000
221001 Advertising and Public Relations	1,217,630	0	1,217,630	677,560	0	677,560
221002 Workshops, Meetings and Seminars	1,090,725	0	1,090,725	1,170,395	0	1,170,395
221003 Staff Training	450,000	0	450,000	365,900	0	365,900
221006 Commissions and related charges	0	0	0	15,000	0	15,000
221007 Books, Periodicals & Newspapers	13,000	0	13,000	13,000	0	13,000
221008 Information and Communication Technology Supplies.	233,108	0	233,108	675,490	0	675,490
221009 Welfare and Entertainment	102,280	0	102,280	116,680	0	116,680
221011 Printing, Stationery, Photocopying and Binding	702,521	0	702,521	601,671	0	601,671
221017 Membership dues and Subscription fees.	735,767	0	735,767	112,492	0	112,492
221020 Litigation and related expenses	50,000	0	50,000	100,000	0	100,000
222001 Information and Communication Technology Services.	685,384	0	685,384	746,467	0	746,467
222002 Postage and Courier	23,141	0	23,141	19,698	0	19,698
223001 Property Management Expenses	143,662	0	143,662	154,942	0	154,942
223002 Property Rates	300,000	0	300,000	170,000	0	170,000
223003 Rent-Produced Assets-to private entities	534,543	0	534,543	355,367	0	355,367
223004 Guard and Security services	134,400	0	134,400	186,000	0	186,000
223005 Electricity	128,736	0	128,736	78,736	0	78,736
223006 Water	31,421	0	31,421	31,421	0	31,421
223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,220	0	14,220	14,220	0	14,220
224003 Agricultural Supplies and Services	6,526,464	0	6,526,464	4,155,174	0	4,155,174

VOTE: 160 Uganda Coffee Development Authority (UCDA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	13,500	0	13,500	16,370	0	16,370
224005 Laboratory supplies and services	0	0	0	166,499	0	166,499
224011 Research Expenses	500,000	0	500,000	1,220,522	0	1,220,522
225101 Consultancy Services	1,482,134	0	1,482,134	1,482,804	0	1,482,804
226001 Insurances	390,120	0	390,120	400,120	0	400,120
227001 Travel inland	5,874,188	0	5,874,188	6,007,633	0	6,007,633
227003 Carriage, Haulage, Freight and transport hire	50,890	0	50,890	50,890	0	50,890
227004 Fuel, Lubricants and Oils	162,400	0	162,400	195,400	0	195,400
228001 Maintenance-Buildings and Structures	1,741,134	0	1,741,134	2,808,067	0	2,808,067
228002 Maintenance-Transport Equipment	126,000	0	126,000	134,100	0	134,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	68,000	0	68,000	80,000	0	80,000
228004 Maintenance-Other Fixed Assets	9,000	0	9,000	0	0	0
262101 Contributions to International Organisations-Current	1,455,889	0	1,455,889	1,455,889	0	1,455,889
282101 Donations	8,000	0	8,000	0	0	0
282102 Fines and Penalties	60,000	0	60,000	0	0	0
282105 Court Awards	0	0	0	560,000	0	560,000
312212 Light Vehicles - Acquisition	250,000	0	250,000	0	0	0
312221 Light ICT hardware - Acquisition	300,000	0	300,000	0	0	0
312232 Electrical machinery - Acquisition	80,000	0	80,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	400,000	0	400,000	0	0	0
312235 Furniture and Fittings - Acquisition	120,620	0	120,620	0	0	0
313111 Residential Buildings - Improvement	0	0	0	830,000	0	830,000
313121 Non-Residential Buildings - Improvement	0	0	0	170,000	0	170,000
352899 Other Domestic Arrears Budgeting	0	0	0	2,499,514	0	2,499,514
Grand Total Vote 160	44,756,430	0	44,756,430	46,149,337	0	46,149,337
Total Excluding Arrears	44,756,430	0	44,756,430	43,649,824	0	43,649,824

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub-SubProgramme 01 Coffee Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Corporate Services						
Budget Output 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000013	0	0	0	0	20,000	20,000
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	2,811,801	0	2,811,801	2,239,500	0	2,239,500
211104 Employee Gratuity	0	3,543,832	3,543,832	0	3,543,832	3,543,832
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,499,145	2,499,145	0	2,865,061	2,865,061
211107 Boards, Committees and Council Allowances	0	368,618	368,618	0	354,218	354,218
212101 Social Security Contributions	0	1,433,383	1,433,383	0	1,433,383	1,433,383
212102 Medical expenses (Employees)	0	547,500	547,500	0	1,030,000	1,030,000
212103 Incapacity benefits (Employees)	0	30,000	30,000	0	30,000	30,000
221001 Advertising and Public Relations	0	613,230	613,230	0	540,860	540,860
221002 Workshops, Meetings and Seminars	0	0	0	0	155,490	155,490
221003 Staff Training	0	450,000	450,000	0	365,900	365,900
221006 Commissions and related charges	0	0	0	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	13,000	13,000	0	13,000	13,000
221008 Information and Communication Technology Supplies.	0	231,432	231,432	0	423,814	423,814
221009 Welfare and Entertainment	0	100,000	100,000	0	114,400	114,400
221011 Printing, Stationery, Photocopying and Binding	0	171,000	171,000	0	156,050	156,050
221017 Membership dues and Subscription fees.	0	10,250	10,250	0	18,000	18,000
221020 Litigation and related expenses	0	50,000	50,000	0	100,000	100,000
222001 Information and Communication Technology Services.	0	622,167	622,167	0	513,449	513,449
222002 Postage and Courier	0	12,000	12,000	0	12,000	12,000
223001 Property Management Expenses	0	132,720	132,720	0	144,000	144,000
223002 Property Rates	0	300,000	300,000	0	170,000	170,000
223004 Guard and Security services	0	134,400	134,400	0	186,000	186,000

VOTE: 160 Uganda Coffee Development Authority (UCDA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Corporate Services						
Budget Output 000014 Administrative and Support Services						
223005 Electricity	0	126,000	126,000	0	76,000	76,000
223006 Water	0	30,600	30,600	0	30,600	30,600
224004 Beddings, Clothing, Footwear and related Services	0	13,500	13,500	0	16,370	16,370
225101 Consultancy Services	0	68,320	68,320	0	693,320	693,320
226001 Insurances	0	390,120	390,120	0	400,120	400,120
227001 Travel inland	0	66,900	66,900	0	601,823	601,823
227004 Fuel, Lubricants and Oils	0	162,400	162,400	0	162,400	162,400
228001 Maintenance-Buildings and Structures	0	901,754	901,754	0	2,268,067	2,268,067
228002 Maintenance-Transport Equipment	0	126,000	126,000	0	134,100	134,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	68,000	68,000	0	80,000	80,000
228004 Maintenance-Other Fixed Assets	0	9,000	9,000	0	0	0
282101 Donations	0	8,000	8,000	0	0	0
282102 Fines and Penalties	0	60,000	60,000	0	0	0
o/w Costs, fines, penalties and court awards paid	0	60,000	60,000	0	0	0
282105 Court Awards	0	0	0	0	560,000	560,000
Total Cost of Budget Output 000014	2,811,801	13,293,271	16,105,072	2,239,500	17,207,257	19,446,757
Budget Output 010027 Global Coffee Trade Negotiations and Policy Advocacy						
262101 Contributions to International Organisations-Current	0	1,455,889	1,455,889	0	1,455,889	1,455,889
o/w Contribution to Africa Coffee Research Network (ACRN)	0	6,710	6,710	0	0	0
o/w Contributions to IACO	0	1,401,074	1,401,074	0	1,401,074	1,401,074
o/w Facilitation to attend IACO meetings	0	48,106	48,106	0	0	0
o/w Subscription to African Coffee Research Network (ACRN)	0	0	0	0	6,710	6,710
o/w Travel Expenses to participate in IACO meetings	0	0	0	0	48,106	48,106
Total Cost of Budget Output 010027	0	1,455,889	1,455,889	0	1,455,889	1,455,889
Total Cost for Department 001	2,811,801	14,749,160	17,560,961	2,239,500	18,683,146	20,922,646
Total Excluding Arrears	2,811,801	14,749,160	17,560,961	2,239,500	18,683,146	20,922,646

VOTE: 160 Uganda Coffee Development Authority (UCDA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Strategy and Business Development						
Budget Output 010022 Coffee Information Management						
211102 Contract Staff Salaries	823,131	0	823,131	759,607	0	759,607
221002 Workshops, Meetings and Seminars	0	67,815	67,815	0	45,554	45,554
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	47,750	47,750
221017 Membership dues and Subscription fees.	0	64,324	64,324	0	58,581	58,581
225101 Consultancy Services	0	602,190	602,190	0	232,860	232,860
227001 Travel inland	0	508,464	508,464	0	840,155	840,155
Total Cost of Budget Output 010022	823,131	1,242,794	2,065,925	759,607	1,224,899	1,984,506
Total Cost for Department 004	823,131	1,242,794	2,065,925	759,607	1,224,899	1,984,506
Total Excluding Arrears	823,131	1,242,794	2,065,925	759,607	1,224,899	1,984,506
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1683 Retooling of Uganda Coffee Development Authority						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	0	250,000	0	250,000
222001 Information and Communication Technology Services.	0	0	0	230,000	0	230,000
224003 Agricultural Supplies and Services	30,000	0	30,000	0	0	0
228001 Maintenance-Buildings and Structures	839,380	0	839,380	540,000	0	540,000
312212 Light Vehicles - Acquisition	250,000	0	250,000	0	0	0
312221 Light ICT hardware - Acquisition	300,000	0	300,000	0	0	0
312232 Electrical machinery - Acquisition	80,000	0	80,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	400,000	0	400,000	0	0	0
312235 Furniture and Fittings - Acquisition	120,620	0	120,620	0	0	0
313111 Residential Buildings - Improvement	0	0	0	830,000	0	830,000
313121 Non-Residential Buildings - Improvement	0	0	0	170,000	0	170,000
Total Cost of Budget Output 000003	2,020,000	0	2,020,000	2,020,000	0	2,020,000
Total Cost for Project 1683	2,020,000	0	2,020,000	2,020,000	0	2,020,000
Total Excluding Arrears	2,020,000	0	2,020,000	2,020,000	0	2,020,000
Total for Sub-SubProgramme 01	21,646,886	0	21,646,886	24,927,152	0	24,927,152
Total Excluding Arrears	21,646,886	0	21,646,886	24,927,152	0	24,927,152

VOTE: 160 Uganda Coffee Development Authority (UCDA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Sub-SubProgramme 01 Coffee Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Development Services						
Budget Output 000089 Climate Change Mitigation						
224003 Agricultural Supplies and Services	0	53,000	53,000	0	53,000	53,000
Total Cost of Budget Output 000089	0	53,000	53,000	0	53,000	53,000
Budget Output 000090 Climate Change Adaptation						
224003 Agricultural Supplies and Services	0	216,000	216,000	0	1,182,000	1,182,000
225101 Consultancy Services	0	180,000	180,000	0	180,000	180,000
227001 Travel inland	0	100,000	100,000	0	60,000	60,000
Total Cost of Budget Output 000090	0	496,000	496,000	0	1,422,000	1,422,000
Budget Output 010024 Coffee Production						
211102 Contract Staff Salaries	4,338,703	0	4,338,703	4,210,758	0	4,210,758
221002 Workshops, Meetings and Seminars	0	52,700	52,700	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,150	8,150	0	0	0
222001 Information and Communication Technology Services.	0	60,000	60,000	0	0	0
224003 Agricultural Supplies and Services	0	0	0	0	30,000	30,000
227001 Travel inland	0	3,976,028	3,976,028	0	3,165,964	3,165,964
227004 Fuel, Lubricants and Oils	0	0	0	0	33,000	33,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	2,499,514	2,499,514
Total Cost of Budget Output 010024	4,338,703	4,096,878	8,435,581	4,210,758	5,728,478	9,939,235
Budget Output 010025 Coffee Productivity Management						
224003 Agricultural Supplies and Services	0	3,288,098	3,288,098	0	1,067,950	1,067,950
Total Cost of Budget Output 010025	0	3,288,098	3,288,098	0	1,067,950	1,067,950
Budget Output 010029 Support to Coffee Research						
224011 Research Expenses	0	500,000	500,000	0	1,220,522	1,220,522
Total Cost of Budget Output 010029	0	500,000	500,000	0	1,220,522	1,220,522
Budget Output 010030 Support to Coffee Value Chain Stakeholders						
221002 Workshops, Meetings and Seminars	0	11,000	11,000	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	150,200	150,200	0	0	0
221017 Membership dues and Subscription fees.	0	92,000	92,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Development Services						
Budget Output 010030 Support to Coffee Value Chain Stakeholders						
222001 Information and Communication Technology Services.	0	200	200	0	0	0
223003 Rent-Produced Assets-to private entities	0	461,000	461,000	0	265,367	265,367
224003 Agricultural Supplies and Services	0	345,000	345,000	0	0	0
227001 Travel inland	0	417,000	417,000	0	0	0
Total Cost of Budget Output 010030	0	1,476,400	1,476,400	0	276,367	276,367
Total Cost for Department 002	4,338,703	9,910,376	14,249,079	4,210,758	9,768,316	13,979,074
Total Excluding Arrears	4,338,703	9,910,376	14,249,079	4,210,758	7,268,803	11,479,560
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	14,249,079	0	14,249,079	13,979,074	0	13,979,074
Total Excluding Arrears	14,249,079	0	14,249,079	11,479,560	0	11,479,560
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub-SubProgramme 01 Coffee Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Development Services						
Budget Output 010028 Post Harvest Mangement						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	105,000	105,000
224003 Agricultural Supplies and Services	0	0	0	0	1,755,614	1,755,614
227001 Travel inland	0	0	0	0	337,600	337,600
Total Cost of Budget Output 010028	0	0	0	0	2,198,214	2,198,214
Total Cost for Department 002	0	0	0	0	2,198,214	2,198,214
Total Excluding Arrears	0	0	0	0	2,198,214	2,198,214
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	2,198,214	0	2,198,214
Total Excluding Arrears	0	0	0	2,198,214	0	2,198,214
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 01 Coffee Development						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Quality and Regulatory Services						
Budget Output 010023 Coffee Marketing						
211102 Contract Staff Salaries	0	0	0	1,809,959	0	1,809,959
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	15,000	15,000
221001 Advertising and Public Relations	0	144,800	144,800	0	93,200	93,200
221002 Workshops, Meetings and Seminars	0	786,500	786,500	0	723,636	723,636
221008 Information and Communication Technology Supplies.	0	1,676	1,676	0	1,676	1,676
221009 Welfare and Entertainment	0	2,280	2,280	0	2,280	2,280
221011 Printing, Stationery, Photocopying and Binding	0	10,671	10,671	0	10,671	10,671
221017 Membership dues and Subscription fees.	0	23,593	23,593	0	28,311	28,311
222001 Information and Communication Technology Services.	0	3,018	3,018	0	3,018	3,018
222002 Postage and Courier	0	11,141	11,141	0	7,698	7,698
223001 Property Management Expenses	0	10,942	10,942	0	10,942	10,942
223003 Rent-Produced Assets-to private entities	0	73,543	73,543	0	90,000	90,000
223005 Electricity	0	2,736	2,736	0	2,736	2,736
223006 Water	0	821	821	0	821	821
224003 Agricultural Supplies and Services	0	251,456	251,456	0	59,400	59,400
225101 Consultancy Services	0	169,224	169,224	0	64,224	64,224
227001 Travel inland	0	13,300	13,300	0	13,300	13,300
227003 Carriage, Haulage, Freight and transport hire	0	50,890	50,890	0	50,890	50,890
Total Cost of Budget Output 010023	0	1,556,589	1,556,589	1,809,959	1,177,802	2,987,761
Budget Output 010026 Coffee Value Addition Services						
221001 Advertising and Public Relations	0	159,600	159,600	0	43,500	43,500
221002 Workshops, Meetings and Seminars	0	70,269	70,269	0	87,309	87,309
224003 Agricultural Supplies and Services	0	2,166,410	2,166,410	0	4,410	4,410
225101 Consultancy Services	0	102,800	102,800	0	102,800	102,800
227001 Travel inland	0	164,000	164,000	0	185,460	185,460
Total Cost of Budget Output 010026	0	2,663,079	2,663,079	0	423,479	423,479
Budget Output 010030 Support to Coffee Value Chain Stakeholders						
221001 Advertising and Public Relations	0	300,000	300,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Quality and Regulatory Services						
Budget Output 010030 Support to Coffee Value Chain Stakeholders						
221002 Workshops, Meetings and Seminars	0	54,410	54,410	0	96,410	96,410
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	25,000	25,000
221017 Membership dues and Subscription fees.	0	545,600	545,600	0	7,600	7,600
224003 Agricultural Supplies and Services	0	2,800	2,800	0	2,800	2,800
225101 Consultancy Services	0	323,200	323,200	0	173,200	173,200
227001 Travel inland	0	204,720	204,720	0	247,020	247,020
Total Cost of Budget Output 010030	0	1,430,730	1,430,730	0	552,030	552,030
Budget Output 320035 Quality, Standard and Accreditation						
211102 Contract Staff Salaries	2,151,439	0	2,151,439	0	0	0
221002 Workshops, Meetings and Seminars	0	48,032	48,032	0	50,996	50,996
221011 Printing, Stationery, Photocopying and Binding	0	362,500	362,500	0	257,200	257,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	14,220	14,220	0	14,220	14,220
224003 Agricultural Supplies and Services	0	173,700	173,700	0	0	0
224005 Laboratory supplies and services	0	0	0	0	166,499	166,499
225101 Consultancy Services	0	36,400	36,400	0	36,400	36,400
227001 Travel inland	0	423,776	423,776	0	556,311	556,311
Total Cost of Budget Output 320035	2,151,439	1,058,627	3,210,066	0	1,081,627	1,081,627
Total Cost for Department 003	2,151,439	6,709,025	8,860,464	1,809,959	3,234,937	5,044,897
Total Excluding Arrears	2,151,439	6,709,025	8,860,464	1,809,959	3,234,937	5,044,897
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	8,860,464	0	8,860,464	5,044,897	0	5,044,897
Total Excluding Arrears	8,860,464	0	8,860,464	5,044,897	0	5,044,897
Grand Total Vote 160	44,756,430	0	44,756,430	46,149,337	0	46,149,337
Total Excluding Arrears	44,756,430	0	44,756,430	43,649,824	0	43,649,824

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142111	Rent & rates – produced assets-From Private Entities	1.273	1.230
142119	Sale of bid documents-From Private Entities	0.008	0.100
142211	Registration fees for Documents and Businesses	0.428	0.451
142302	Sale of non-produced Government Properties/assets	0.000	0.000
144149	Miscellaneous receipts/income	81.907	81.637
Total		83.615	83.418

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Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
01 Business Development and Investor Support	0	0	0	222,000	0	222,000
02 Legal and Board Affairs	0	0	0	210,250	0	210,250
03 General Administration and Support Services	0	0	0	567,750	0	567,750
Total for Programme	0	0	0	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	1,000,000	0	1,000,000
Programme: 04 Manufacturing						
01 Business Development and Investor Support	0	0	0	100,000	0	100,000
Total for Programme	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme: 07 Private Sector Development						
01 Business Development and Investor Support	415,000	0	415,000	235,051	0	235,051
02 Legal and Board Affairs	149,682	0	149,682	469,432	0	469,432
03 General Administration and Support Services	10,485,270	0	10,485,270	10,663,619	0	10,663,619
Total for Programme	11,049,952	0	11,049,952	11,368,102	0	11,368,102
<i>Total Excluding Arrears</i>	11,049,952	0	11,049,952	11,368,102	0	11,368,102
Programme: 10 Sustainable Urbanisation And Housing						
01 Business Development and Investor Support	0	0	0	138,000	0	138,000
02 Legal and Board Affairs	530,000	0	530,000	0	0	0
Total for Programme	530,000	0	530,000	138,000	0	138,000
<i>Total Excluding Arrears</i>	530,000	0	530,000	138,000	0	138,000
Grand Total Vote 161	11,579,952	0	11,579,952	12,606,102	0	12,606,102
<i>Total Excluding Arrears</i>	11,579,952	0	11,579,952	12,606,102	0	12,606,102

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Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub SubProgramme 01 Business Development and Investor Support						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Development and Investor Support	0	0	0	0	222,000	222,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	222,000	222,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	222,000	222,000
Sub SubProgramme 02 Legal and Board Affairs						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Legal and Board Affairs	0	0	0	0	210,250	210,250
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	210,250	210,250
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	0	0	0	210,250	210,250
Sub SubProgramme 03 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 HR and Administration	0	0	0	0	567,750	567,750
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	567,750	567,750
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	0	0	0	567,750	567,750
Total Excluding Arrears	0	0	0	0	1,000,000	1,000,000
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
Sub SubProgramme 01 Business Development and Investor Support						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Development and Investor Support	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	100,000	100,000
Total Excluding Arrears	0	0	0	0	100,000	100,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 Business Development and Investor Support						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Development and Investor Support	0	415,000	415,000	0	235,051	235,051
Total Recurrent Budget Estimates for Sub-SubProgramme	0	415,000	415,000	0	235,051	235,051
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	415,000	415,000	0	235,051	235,051
Sub SubProgramme 02 Legal and Board Affairs						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Legal and Board Affairs	0	149,682	149,682	0	469,432	469,432
Total Recurrent Budget Estimates for Sub-SubProgramme	0	149,682	149,682	0	469,432	469,432
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	149,682	149,682	0	469,432	469,432
Sub SubProgramme 03 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Accounts	0	37,000	37,000	0	100,000	100,000
002 HR and Administration	2,392,800	2,499,470	4,892,270	2,710,950	2,318,669	5,029,619
003 Information Technology	0	122,000	122,000	0	100,000	100,000
004 Internal Audit	0	25,000	25,000	0	25,000	25,000
Total Recurrent Budget Estimates for Sub-SubProgramme	2,392,800	2,683,470	5,076,270	2,710,950	2,543,669	5,254,619
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1755 Retooling of the Uganda Free Zones Authority	5,409,000	0	5,409,000	5,409,000	0	5,409,000
Total Development Budget Estimates for Sub-SubProgramme	5,409,000	0	5,409,000	5,409,000	0	5,409,000
Total for Sub Sub Programme 03	7,801,800	2,683,470	10,485,270	8,119,950	2,543,669	10,663,619
<i>Total Excluding Arrears</i>	7,801,800	3,248,152	11,049,952	8,119,950	3,248,152	11,368,102
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
Sub SubProgramme 01 Business Development and Investor Support						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Development and Investor Support	0	0	0	0	138,000	138,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	138,000	138,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	138,000	138,000
Sub SubProgramme 02 Legal and Board Affairs						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Legal and Board Affairs	0	530,000	530,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	530,000	530,000	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	530,000	530,000	0	0	0
<i>Total Excluding Arrears</i>	0	530,000	530,000	0	138,000	138,000
Grand Total Vote 161	7,801,800	3,778,152	11,579,952	8,119,950	4,486,152	12,606,102
<i>Total Excluding Arrears</i>	7,801,800	3,778,152	11,579,952	8,119,950	4,486,152	12,606,102

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 03 General Administration and Support Services						
Department 002 HR and Administration						
1755 Retooling of the Uganda Free Zones Authority	5,409,000	0	5,409,000	5,409,000	0	5,409,000
Total for the Department 002	5,409,000	0	5,409,000	5,409,000	0	5,409,000
<i>Total Excluding Arrears</i>	<i>5,409,000</i>	<i>0</i>	<i>5,409,000</i>	<i>5,409,000</i>	<i>0</i>	<i>5,409,000</i>
Grand Total Vote	5,409,000	0	5,409,000	5,409,000	0	5,409,000
<i>Total Excluding Arrears</i>	<i>5,409,000</i>	<i>0</i>	<i>5,409,000</i>	<i>5,409,000</i>	<i>0</i>	<i>5,409,000</i>

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,521,250	0	3,521,250	3,878,282	0	3,878,282
212 Social Contributions	362,380	0	362,380	411,095	0	411,095
221 General Use of goods and services	1,127,949	0	1,127,949	1,309,213	0	1,309,213
222 Communications	62,593	0	62,593	40,500	0	40,500
223 Utility and Property Expenses	473,640	0	473,640	655,372	0	655,372
224 Supplies and Services	35,000	0	35,000	35,000	0	35,000
225 Professional Services	343,000	0	343,000	474,000	0	474,000
226 Insurances and Licenses	55,000	0	55,000	60,250	0	60,250
227 Travel and Transport	425,140	0	425,140	693,191	0	693,191
228 Maintenance	20,000	0	20,000	32,200	0	32,200
273 Employment-related social benefits	15,000	0	15,000	15,000	0	15,000
312 Acquisition of Produced Assets	5,115,000	0	5,115,000	4,802,000	0	4,802,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	24,000	0	24,000	200,000	0	200,000
Grand Total Vote 161	11,579,952	0	11,579,952	12,606,102	0	12,606,102
<i>Total Excluding Arrears</i>	11,579,952	0	11,579,952	12,606,102	0	12,606,102

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,392,800	0	2,392,800	2,710,950	0	2,710,950
211104 Employee Gratuity	598,450	0	598,450	598,450	0	598,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	34,000	0	34,000
211107 Boards, Committees and Council Allowances	530,000	0	530,000	534,882	0	534,882
212101 Social Security Contributions	239,380	0	239,380	271,095	0	271,095
212102 Medical expenses (Employees)	123,000	0	123,000	140,000	0	140,000
212201 Social Security Contributions	0	0	0	0	0	0
221001 Advertising and Public Relations	490,966	0	490,966	571,400	0	571,400
221003 Staff Training	290,813	0	290,813	407,594	0	407,594
221004 Recruitment Expenses	14,923	0	14,923	15,000	0	15,000
221007 Books, Periodicals & Newspapers	9,000	0	9,000	14,472	0	14,472
221009 Welfare and Entertainment	73,400	0	73,400	99,807	0	99,807
221010 Special Meals and Drinks	5,200	0	5,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	118,809	0	118,809	125,652	0	125,652
221012 Small Office Equipment	26,250	0	26,250	10,000	0	10,000
221016 Systems Recurrent costs	0	0	0	4,500	0	4,500
221017 Membership dues and Subscription fees.	18,100	0	18,100	20,300	0	20,300
221020 Litigation and related expenses	80,488	0	80,488	40,488	0	40,488
222001 Information and Communication Technology Services.	61,593	0	61,593	40,000	0	40,000
222002 Postage and Courier	1,000	0	1,000	500	0	500
223001 Property Management Expenses	18,200	0	18,200	21,000	0	21,000
223004 Guard and Security services	0	0	0	127,404	0	127,404
223005 Electricity	25,000	0	25,000	36,000	0	36,000
223901 Rent-(Produced Assets) to other govt. units	430,440	0	430,440	470,968	0	470,968
224011 Research Expenses	35,000	0	35,000	35,000	0	35,000
225101 Consultancy Services	243,000	0	243,000	279,000	0	279,000
225201 Consultancy Services-Capital	100,000	0	100,000	155,000	0	155,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	40,000	0	40,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
225204 Monitoring and Supervision of capital work	0	0	0	0	0	0
226001 Insurances	55,000	0	55,000	60,250	0	60,250
227001 Travel inland	165,100	0	165,100	332,581	0	332,581
227004 Fuel, Lubricants and Oils	260,040	0	260,040	360,610	0	360,610
228002 Maintenance-Transport Equipment	20,000	0	20,000	32,200	0	32,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	15,000	0	15,000	15,000	0	15,000
312121 Non-Residential Buildings - Acquisition	5,115,000	0	5,115,000	4,700,000	0	4,700,000
312219 Other Transport equipment - Acquisition	0	0	0	8,000	0	8,000
312221 Light ICT hardware - Acquisition	0	0	0	34,000	0	34,000
312222 Heavy ICT hardware - Acquisition	0	0	0	20,000	0	20,000
312235 Furniture and Fittings - Acquisition	0	0	0	40,000	0	40,000
313121 Non-Residential Buildings - Improvement	24,000	0	24,000	0	0	0
313139 Other Structures - Improvement	0	0	0	200,000	0	200,000
Grand Total Vote 161	11,579,952	0	11,579,952	12,606,102	0	12,606,102
Total Excluding Arrears	11,579,952	0	11,579,952	12,606,102	0	12,606,102

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub-SubProgramme 01 Business Development and Investor Support						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Development and Investor Support						
<i>Budget Output 000022 Research and Development</i>						
224011 Research Expenses	0	0	0	0	35,000	35,000
225101 Consultancy Services	0	0	0	0	90,000	90,000
<i>Total Cost of Budget Output 000022</i>	0	0	0	0	125,000	125,000
<i>Budget Output 000088 Investment Promotion</i>						
221003 Staff Training	0	0	0	0	37,000	37,000
227001 Travel inland	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 000088</i>	0	0	0	0	97,000	97,000
Total Cost for Department 001	0	0	0	0	222,000	222,000
Total Excluding Arrears	0	0	0	0	222,000	222,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	222,000	0	222,000
Total Excluding Arrears	0	0	0	222,000	0	222,000
Sub-SubProgramme 02 Legal and Board Affairs						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Legal and Board Affairs						
<i>Budget Output 000012 Legal and Advisory services</i>						
211107 Boards, Committees and Council Allowances	0	0	0	0	65,450	65,450
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221003 Staff Training	0	0	0	0	16,512	16,512
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
221020 Litigation and related expenses	0	0	0	0	40,488	40,488
225101 Consultancy Services	0	0	0	0	33,000	33,000
227004 Fuel, Lubricants and Oils	0	0	0	0	44,800	44,800
<i>Total Cost of Budget Output 000012</i>	0	0	0	0	210,250	210,250

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 03 Storage, Agro-Processing and Value addition						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	0	0	0	0	210,250	210,250
Total Excluding Arrears	0	0	0	0	210,250	210,250
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	0	0	0	210,250	0	210,250
Total Excluding Arrears	0	0	0	210,250	0	210,250
Sub-SubProgramme 03 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 HR and Administration						
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	0	0	0	396,300	396,300
221003 Staff Training	0	0	0	0	30,000	30,000
225101 Consultancy Services	0	0	0	0	96,000	96,000
227001 Travel inland	0	0	0	0	24,680	24,680
227004 Fuel, Lubricants and Oils	0	0	0	0	20,770	20,770
Total Cost of Budget Output 000011	0	0	0	0	567,750	567,750
Total Cost for Department 002	0	0	0	0	567,750	567,750
Total Excluding Arrears	0	0	0	0	567,750	567,750
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	0	0	0	567,750	0	567,750
Total Excluding Arrears	0	0	0	567,750	0	567,750
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
Sub-SubProgramme 01 Business Development and Investor Support						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Development and Investor Support						
Budget Output 000088 Investment Promotion						
221003 Staff Training	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Development and Investor Support						
<i>Total Cost of Budget Output 000088</i>	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 01 Business Development and Investor Support						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Development and Investor Support						
<i>Budget Output 000022 Research and Development</i>						
224011 Research Expenses	0	35,000	35,000	0	0	0
225101 Consultancy Services	0	90,000	90,000	0	0	0
<i>Total Cost of Budget Output 000022</i>	0	125,000	125,000	0	0	0
<i>Budget Output 190024 Investor Protection</i>						
221003 Staff Training	0	79,598	79,598	0	30,051	30,051
221011 Printing, Stationery, Photocopying and Binding	0	10,402	10,402	0	0	0
225201 Consultancy Services-Capital	0	100,000	100,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	40,000	40,000
227001 Travel inland	0	25,000	25,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	75,000	75,000	0	65,000	65,000
<i>Total Cost of Budget Output 190024</i>	0	290,000	290,000	0	235,051	235,051
Total Cost for Department 001	0	415,000	415,000	0	235,051	235,051
<i>Total Excluding Arrears</i>	0	415,000	415,000	0	235,051	235,051
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	415,000	0	415,000	235,051	0	235,051

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
<i>Total Excluding Arrears</i>	415,000	0	415,000	235,051	0	235,051
Sub-SubProgramme 02 Legal and Board Affairs						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Legal and Board Affairs						
<i>Budget Output 000012 Legal and Advisory services</i>						
211107 Boards, Committees and Council Allowances	0	0	0	0	469,432	469,432
221001 Advertising and Public Relations	0	4,682	4,682	0	0	0
221003 Staff Training	0	26,512	26,512	0	0	0
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	0	0
221020 Litigation and related expenses	0	80,488	80,488	0	0	0
225101 Consultancy Services	0	33,000	33,000	0	0	0
<i>Total Cost of Budget Output 000012</i>	0	149,682	149,682	0	469,432	469,432
Total Cost for Department 001	0	149,682	149,682	0	469,432	469,432
<i>Total Excluding Arrears</i>	0	149,682	149,682	0	469,432	469,432
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	149,682	0	149,682	469,432	0	469,432
<i>Total Excluding Arrears</i>	149,682	0	149,682	469,432	0	469,432
Sub-SubProgramme 03 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Accounts						
<i>Budget Output 000004 Finance and Accounting</i>						
221003 Staff Training	0	0	0	0	6,980	6,980
221016 Systems Recurrent costs	0	0	0	0	4,500	4,500
221017 Membership dues and Subscription fees.	0	4,600	4,600	0	3,000	3,000
227001 Travel inland	0	7,200	7,200	0	5,520	5,520
<i>Total Cost of Budget Output 000004</i>	0	11,800	11,800	0	20,000	20,000
<i>Budget Output 000006 Planning and Budgeting services</i>						
221003 Staff Training	0	12,000	12,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	4,000	4,000
225101 Consultancy Services	0	0	0	0	60,000	60,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Accounts						
Budget Output 000006 Planning and Budgeting services						
227001 Travel inland	0	10,200	10,200	0	6,000	6,000
Total Cost of Budget Output 000006	0	25,200	25,200	0	80,000	80,000
Total Cost for Department 001	0	37,000	37,000	0	100,000	100,000
Total Excluding Arrears	0	37,000	37,000	0	100,000	100,000
Department 002 HR and Administration						
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	2,392,800	0	2,392,800	2,710,950	0	2,710,950
211104 Employee Gratuity	0	598,450	598,450	0	598,450	598,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	34,000	34,000
212101 Social Security Contributions	0	239,380	239,380	0	271,095	271,095
212102 Medical expenses (Employees)	0	123,000	123,000	0	140,000	140,000
221003 Staff Training	0	172,703	172,703	0	172,703	172,703
221004 Recruitment Expenses	0	14,923	14,923	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	9,000	9,000	0	14,472	14,472
221009 Welfare and Entertainment	0	73,400	73,400	0	99,807	99,807
221010 Special Meals and Drinks	0	5,200	5,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	45,000	45,000	0	50,000	50,000
221012 Small Office Equipment	0	26,250	26,250	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	6,200	6,200	0	9,000	9,000
222002 Postage and Courier	0	1,000	1,000	0	500	500
223001 Property Management Expenses	0	18,200	18,200	0	21,000	21,000
223004 Guard and Security services	0	0	0	0	74,984	74,984
223005 Electricity	0	25,000	25,000	0	36,000	36,000
223901 Rent-(Produced Assets) to other govt. units	0	430,440	430,440	0	470,968	470,968
225101 Consultancy Services	0	120,000	120,000	0	0	0
226001 Insurances	0	55,000	55,000	0	60,250	60,250
227001 Travel inland	0	0	0	0	5,201	5,201
227004 Fuel, Lubricants and Oils	0	185,040	185,040	0	185,040	185,040
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	32,200	32,200
273102 Incapacity, death benefits and funeral expenses	0	15,000	15,000	0	15,000	15,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 HR and Administration						
<i>Total Cost of Budget Output 000005</i>	2,392,800	2,183,186	4,575,986	2,710,950	2,315,669	5,026,619
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	316,284	316,284	0	0	0
<i>Total Cost of Budget Output 000011</i>	0	316,284	316,284	0	0	0
Budget Output 000013 HIV/AIDS Mainstreaming						
221003 Staff Training	0	0	0	0	3,000	3,000
<i>Total Cost of Budget Output 000013</i>	0	0	0	0	3,000	3,000
Total Cost for Department 002	2,392,800	2,499,470	4,892,270	2,710,950	2,318,669	5,029,619
Total Excluding Arrears	2,392,800	2,499,470	4,892,270	2,710,950	2,318,669	5,029,619
Department 003 Information Technology						
Budget Output 000019 ICT Services						
221011 Printing, Stationery, Photocopying and Binding	0	60,407	60,407	0	60,000	60,000
222001 Information and Communication Technology Services.	0	61,593	61,593	0	40,000	40,000
<i>Total Cost of Budget Output 000019</i>	0	122,000	122,000	0	100,000	100,000
Total Cost for Department 003	0	122,000	122,000	0	100,000	100,000
Total Excluding Arrears	0	122,000	122,000	0	100,000	100,000
Department 004 Internal Audit						
Budget Output 000001 Audit and Risk Management						
221017 Membership dues and Subscription fees.	0	2,300	2,300	0	3,300	3,300
227001 Travel inland	0	22,700	22,700	0	21,700	21,700
<i>Total Cost of Budget Output 000001</i>	0	25,000	25,000	0	25,000	25,000
Total Cost for Department 004	0	25,000	25,000	0	25,000	25,000
Total Excluding Arrears	0	25,000	25,000	0	25,000	25,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1755 Retooling of the Uganda Free Zones Authority						
Budget Output 000002 Construction Management						
221001 Advertising and Public Relations	170,000	0	170,000	170,100	0	170,100
223004 Guard and Security services	0	0	0	52,420	0	52,420
225201 Consultancy Services-Capital	0	0	0	155,000	0	155,000
227001 Travel inland	100,000	0	100,000	29,480	0	29,480

VOTE: 161 Uganda Free Zones Authority

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1755 Retooling of the Uganda Free Zones Authority						
Budget Output 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	5,115,000	0	5,115,000	4,700,000	0	4,700,000
312219 Other Transport equipment - Acquisition	0	0	0	8,000	0	8,000
312221 Light ICT hardware - Acquisition	0	0	0	34,000	0	34,000
312222 Heavy ICT hardware - Acquisition	0	0	0	20,000	0	20,000
312235 Furniture and Fittings - Acquisition	0	0	0	40,000	0	40,000
313121 Non-Residential Buildings - Improvement	24,000	0	24,000	0	0	0
313139 Other Structures - Improvement	0	0	0	200,000	0	200,000
Total Cost of Budget Output 000002	5,409,000	0	5,409,000	5,409,000	0	5,409,000
Total Cost for Project 1755	5,409,000	0	5,409,000	5,409,000	0	5,409,000
Total Excluding Arrears	5,409,000	0	5,409,000	5,409,000	0	5,409,000
Total for Sub-SubProgramme 03	10,485,270	0	10,485,270	10,663,619	0	10,663,619
Total Excluding Arrears	10,485,270	0	10,485,270	10,663,619	0	10,663,619
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
Sub-SubProgramme 01 Business Development and Investor Support						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Development and Investor Support						
Budget Output 000088 Investment Promotion						
221003 Staff Training	0	0	0	0	51,348	51,348
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	11,652	11,652
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	25,000	25,000
Total Cost of Budget Output 000088	0	0	0	0	138,000	138,000
Total Cost for Department 001	0	0	0	0	138,000	138,000
Total Excluding Arrears	0	0	0	0	138,000	138,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	138,000	0	138,000
Total Excluding Arrears	0	0	0	138,000	0	138,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
Sub-SubProgramme 02 Legal and Board Affairs						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Legal and Board Affairs						
<i>Budget Output 000012 Legal and Advisory Services</i>						
211107 Boards, Committees and Council Allowances	0	530,000	530,000	0	0	0
<i>Total Cost of Budget Output 000012</i>	0	530,000	530,000	0	0	0
Total Cost for Department 001	0	530,000	530,000	0	0	0
<i>Total Excluding Arrears</i>	0	530,000	530,000	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	530,000	0	530,000	0	0	0
<i>Total Excluding Arrears</i>	530,000	0	530,000	0	0	0
Grand Total Vote 161	11,579,952	0	11,579,952	12,606,102	0	12,606,102
<i>Total Excluding Arrears</i>	11,579,952	0	11,579,952	12,606,102	0	12,606,102

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142225	Other Licence fees	0.195	0.336
Total		0.195	0.336

VOTE: 162 Uganda Microfinance Regulatory Authority

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 07 Private Sector Development						
01 General Administration and Support Services	7,550,956	0	7,550,956	8,965,600	0	8,965,600
02 Supervision and Regulation	3,555,164	0	3,555,164	3,628,600	0	3,628,600
Total for Programme	11,106,120	0	11,106,120	12,594,200	0	12,594,200
<i>Total Excluding Arrears</i>	11,106,120	0	11,106,120	12,594,200	0	12,594,200
Grand Total Vote 162	11,106,120	0	11,106,120	12,594,200	0	12,594,200
<i>Total Excluding Arrears</i>	11,106,120	0	11,106,120	12,594,200	0	12,594,200

VOTE: 162 Uganda Microfinance Regulatory Authority

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	886,800	6,164,156	7,050,956	1,659,480	6,806,120	8,465,600
Total Recurrent Budget Estimates for Sub-SubProgramme	886,800	6,164,156	7,050,956	1,659,480	6,806,120	8,465,600
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1776 Retooling of Uganda Microfinance Regulatory Authority	500,000	0	500,000	500,000	0	500,000
Total Development Budget Estimates for Sub-SubProgramme	500,000	0	500,000	500,000	0	500,000
Total for Sub Sub Programme 01	1,386,800	6,164,156	7,550,956	2,159,480	6,806,120	8,965,600
Sub SubProgramme 02 Supervision and Regulation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Supervision	1,284,000	2,271,164	3,555,164	1,700,400	1,928,200	3,628,600
Total Recurrent Budget Estimates for Sub-SubProgramme	1,284,000	2,271,164	3,555,164	1,700,400	1,928,200	3,628,600
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	1,284,000	2,271,164	3,555,164	1,700,400	1,928,200	3,628,600
<i>Total Excluding Arrears</i>	2,670,800	8,435,320	11,106,120	3,859,880	8,734,320	12,594,200
Grand Total Vote 162	2,670,800	8,435,320	11,106,120	3,859,880	8,734,320	12,594,200
<i>Total Excluding Arrears</i>	2,670,800	8,435,320	11,106,120	3,859,880	8,734,320	12,594,200

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 General Administration and Support Services						
Department 001 Finance and Administration						
1776 Retooling of Uganda Microfinance Regulatory Authority	500,000	0	500,000	500,000	0	500,000
Total for the Department 001	500,000	0	500,000	500,000	0	500,000
<i>Total Excluding Arrears</i>	500,000	0	500,000	500,000	0	500,000
Grand Total Vote	500,000	0	500,000	500,000	0	500,000
<i>Total Excluding Arrears</i>	500,000	0	500,000	500,000	0	500,000

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,267,900	0	3,267,900	4,686,250	0	4,686,250
212 Social Contributions	401,350	0	401,350	603,095	0	603,095
221 General Use of goods and services	2,807,882	0	2,807,882	2,842,941	0	2,842,941
222 Communications	132,092	0	132,092	100,092	0	100,092
223 Utility and Property Expenses	886,196	0	886,196	922,916	0	922,916
225 Professional Services	759,631	0	759,631	700,780	0	700,780
227 Travel and Transport	2,143,069	0	2,143,069	2,042,126	0	2,042,126
228 Maintenance	198,000	0	198,000	186,000	0	186,000
273 Employment-related social benefits	10,000	0	10,000	10,000	0	10,000
312 Acquisition of Produced Assets	500,000	0	500,000	500,000	0	500,000
Grand Total Vote 162	11,106,120	0	11,106,120	12,594,200	0	12,594,200
<i>Total Excluding Arrears</i>	11,106,120	0	11,106,120	12,594,200	0	12,594,200

VOTE: 162 Uganda Microfinance Regulatory Authority

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,170,800	0	2,170,800	3,359,880	0	3,359,880
211104 Employee Gratuity	542,700	0	542,700	839,970	0	839,970
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	138,000	0	138,000	138,000	0	138,000
211107 Boards, Committees and Council Allowances	416,400	0	416,400	348,400	0	348,400
212101 Social Security Contributions	271,350	0	271,350	419,985	0	419,985
212102 Medical expenses (Employees)	130,000	0	130,000	183,110	0	183,110
221001 Advertising and Public Relations	619,380	0	619,380	567,380	0	567,380
221002 Workshops, Meetings and Seminars	352,204	0	352,204	352,204	0	352,204
221003 Staff Training	670,000	0	670,000	670,000	0	670,000
221007 Books, Periodicals & Newspapers	10,480	0	10,480	10,480	0	10,480
221008 Information and Communication Technology Supplies.	50,650	0	50,650	50,650	0	50,650
221009 Welfare and Entertainment	420,000	0	420,000	597,059	0	597,059
221011 Printing, Stationery, Photocopying and Binding	244,000	0	244,000	204,000	0	204,000
221012 Small Office Equipment	55,730	0	55,730	15,730	0	15,730
221016 Systems Recurrent costs	70,000	0	70,000	60,000	0	60,000
221017 Membership dues and Subscription fees.	315,438	0	315,438	315,438	0	315,438
222001 Information and Communication Technology Services.	129,092	0	129,092	97,092	0	97,092
222002 Postage and Courier	3,000	0	3,000	3,000	0	3,000
223001 Property Management Expenses	56,640	0	56,640	56,640	0	56,640
223003 Rent-Produced Assets-to private entities	742,412	0	742,412	761,132	0	761,132
223004 Guard and Security services	57,144	0	57,144	57,144	0	57,144
223005 Electricity	30,000	0	30,000	48,000	0	48,000
225101 Consultancy Services	559,631	0	559,631	500,780	0	500,780
225201 Consultancy Services-Capital	200,000	0	200,000	200,000	0	200,000
227001 Travel inland	1,559,329	0	1,559,329	1,493,416	0	1,493,416
227004 Fuel, Lubricants and Oils	583,740	0	583,740	548,710	0	548,710
228002 Maintenance-Transport Equipment	128,000	0	128,000	146,000	0	146,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	0	70,000	40,000	0	40,000
273102 Incapacity, death benefits and funeral expenses	10,000	0	10,000	10,000	0	10,000
312221 Light ICT hardware - Acquisition	200,000	0	200,000	200,000	0	200,000
312222 Heavy ICT hardware - Acquisition	0	0	0	80,000	0	80,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	20,000	0	20,000
312423 Computer Software - Acquisition	250,000	0	250,000	200,000	0	200,000
Grand Total Vote 162	11,106,120	0	11,106,120	12,594,200	0	12,594,200
Total Excluding Arrears	11,106,120	0	11,106,120	12,594,200	0	12,594,200

VOTE: 162 Uganda Microfinance Regulatory Authority

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 01 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
227001 Travel inland	0	10,000	10,000	0	48,051	48,051
Total Cost of Budget Output 000001	0	10,000	10,000	0	48,051	48,051
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	886,800	0	886,800	1,659,480	0	1,659,480
211104 Employee Gratuity	0	542,700	542,700	0	839,970	839,970
212101 Social Security Contributions	0	271,350	271,350	0	419,985	419,985
221003 Staff Training	0	670,000	670,000	0	670,000	670,000
Total Cost of Budget Output 000005	886,800	1,484,050	2,370,850	1,659,480	1,929,955	3,589,435
Budget Output 000006 Planning and Budgeting services						
227001 Travel inland	0	160,000	160,000	0	160,000	160,000
Total Cost of Budget Output 000006	0	160,000	160,000	0	160,000	160,000
Budget Output 000007 Procurement and Disposal Services						
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 000007	0	20,000	20,000	0	20,000	20,000
Budget Output 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	416,400	416,400	0	348,400	348,400
Total Cost of Budget Output 000010	0	416,400	416,400	0	348,400	348,400
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	619,380	619,380	0	567,380	567,380
Total Cost of Budget Output 000011	0	619,380	619,380	0	567,380	567,380
Budget Output 000012 Legal and Advisory Services						
223004 Guard and Security services	0	57,144	57,144	0	57,144	57,144
225101 Consultancy Services	0	0	0	0	100,149	100,149
227001 Travel inland	0	10,000	10,000	0	90,000	90,000
Total Cost of Budget Output 000012	0	67,144	67,144	0	247,293	247,293
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	138,000	138,000	0	138,000	138,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
212102 Medical expenses (Employees)	0	130,000	130,000	0	183,110	183,110
221007 Books, Periodicals & Newspapers	0	10,480	10,480	0	10,480	10,480
221009 Welfare and Entertainment	0	420,000	420,000	0	597,059	597,059
221011 Printing, Stationery, Photocopying and Binding	0	244,000	244,000	0	204,000	204,000
221012 Small Office Equipment	0	55,730	55,730	0	15,730	15,730
221017 Membership dues and Subscription fees.	0	315,438	315,438	0	315,438	315,438
222002 Postage and Courier	0	3,000	3,000	0	3,000	3,000
223001 Property Management Expenses	0	56,640	56,640	0	56,640	56,640
223003 Rent-Produced Assets-to private entities	0	742,412	742,412	0	761,132	761,132
223005 Electricity	0	30,000	30,000	0	48,000	48,000
227004 Fuel, Lubricants and Oils	0	583,740	583,740	0	548,710	548,710
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 000014	0	2,739,440	2,739,440	0	2,891,299	2,891,299
Budget Output 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	50,650	50,650	0	50,650	50,650
222001 Information and Communication Technology Services.	0	129,092	129,092	0	97,092	97,092
225201 Consultancy Services-Capital	0	200,000	200,000	0	200,000	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	70,000	70,000	0	40,000	40,000
Total Cost of Budget Output 000019	0	449,742	449,742	0	387,742	387,742
Budget Output 560010 Accounting and Financial Management Policy						
221016 Systems Recurrent costs	0	70,000	70,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	128,000	128,000	0	146,000	146,000
Total Cost of Budget Output 560010	0	198,000	198,000	0	206,000	206,000
Total Cost for Department 001	886,800	6,164,156	7,050,956	1,659,480	6,806,120	8,465,600
Total Excluding Arrears	886,800	6,164,156	7,050,956	1,659,480	6,806,120	8,465,600
Development Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1776 Retooling of Uganda Microfinance Regulatory Authority						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	200,000	0	200,000	200,000	0	200,000
312222 Heavy ICT hardware - Acquisition	0	0	0	80,000	0	80,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	20,000	0	20,000
312423 Computer Software - Acquisition	250,000	0	250,000	200,000	0	200,000
Total Cost of Budget Output 000003	500,000	0	500,000	500,000	0	500,000
Total Cost for Project 1776	500,000	0	500,000	500,000	0	500,000
Total Excluding Arrears	500,000	0	500,000	500,000	0	500,000
Total for Sub-SubProgramme 01	7,550,956	0	7,550,956	8,965,600	0	8,965,600
Total Excluding Arrears	7,550,956	0	7,550,956	8,965,600	0	8,965,600
Sub-SubProgramme 02 Supervision and Regulation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Supervision						
Budget Output 000023 Inspection and Monitoring						
211102 Contract Staff Salaries	1,284,000	0	1,284,000	1,700,400	0	1,700,400
227001 Travel inland	0	414,566	414,566	0	330,602	330,602
Total Cost of Budget Output 000023	1,284,000	414,566	1,698,566	1,700,400	330,602	2,031,002
Budget Output 000039 Policies, Regulations and Standards						
225101 Consultancy Services	0	350,000	350,000	0	200,000	200,000
227001 Travel inland	0	314,566	314,566	0	314,566	314,566
Total Cost of Budget Output 000039	0	664,566	664,566	0	514,566	514,566
Budget Output 190003 Licensing and Compliance						
221002 Workshops, Meetings and Seminars	0	352,204	352,204	0	352,204	352,204
225101 Consultancy Services	0	209,631	209,631	0	200,631	200,631
227001 Travel inland	0	630,197	630,197	0	530,197	530,197
Total Cost of Budget Output 190003	0	1,192,031	1,192,031	0	1,083,032	1,083,032
Total Cost for Department 001	1,284,000	2,271,164	3,555,164	1,700,400	1,928,200	3,628,600
Total Excluding Arrears	1,284,000	2,271,164	3,555,164	1,700,400	1,928,200	3,628,600
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	3,555,164	0	3,555,164	3,628,600	0	3,628,600

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Uganda Microfinance Regulatory Authority

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
<i>Total Excluding Arrears</i>	3,555,164	0	3,555,164	3,628,600	0	3,628,600
Grand Total Vote 162	11,106,120	0	11,106,120	12,594,200	0	12,594,200
<i>Total Excluding Arrears</i>	11,106,120	0	11,106,120	12,594,200	0	12,594,200

VOTE: 162 Uganda Microfinance Regulatory Authority

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114526	Other licenses	0.975	2.162
Total		0.975	2.162

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 07 Private Sector Development						
01 General Administration and Support Services	8,165,579	0	8,165,579	10,258,270	0	10,258,270
02 Regulation and Supervision	4,842,309	0	4,842,309	4,866,339	0	4,866,339
03 Research and Strategy	1,579,169	0	1,579,169	1,494,489	0	1,494,489
Total for Programme	14,587,057	0	14,587,057	16,619,098	0	16,619,098
<i>Total Excluding Arrears</i>	14,587,057	0	14,587,057	16,619,098	0	16,619,098
Grand Total Vote 163	14,587,057	0	14,587,057	16,619,098	0	16,619,098
<i>Total Excluding Arrears</i>	14,587,057	0	14,587,057	16,619,098	0	16,619,098

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	3,411,967	4,753,613	8,165,579	4,133,227	6,125,043	10,258,270
Total Recurrent Budget Estimates for Sub-SubProgramme	3,411,967	4,753,613	8,165,579	4,133,227	6,125,043	10,258,270
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	3,411,967	4,753,613	8,165,579	4,133,227	6,125,043	10,258,270
Sub SubProgramme 02 Regulation and Supervision						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Board Affairs	0	747,000	747,000	0	744,900	744,900
002 Legal Services	745,259	341,389	1,086,647	579,401	309,089	888,490
003 Market Conduct	0	190,900	190,900	0	136,640	136,640
004 Prudential Supervision	0	281,307	281,307	0	407,116	407,116
005 Risk and Investment Analysis	1,824,521	711,933	2,536,454	2,035,149	654,043	2,689,192
Total Recurrent Budget Estimates for Sub-SubProgramme	2,569,780	2,272,529	4,842,309	2,614,551	2,251,788	4,866,339
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	2,569,780	2,272,529	4,842,309	2,614,551	2,251,788	4,866,339
Sub SubProgramme 03 Research and Strategy						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Planning and Strategy	0	40,000	40,000	0	318,000	318,000
002 Research and Quality Assurance	847,095	692,074	1,539,169	761,930	414,559	1,176,489
Total Recurrent Budget Estimates for Sub-SubProgramme	847,095	732,074	1,579,169	761,930	732,559	1,494,489
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	847,095	732,074	1,579,169	761,930	732,559	1,494,489
Total Excluding Arrears	6,828,841	7,758,216	14,587,057	7,509,707	9,109,390	16,619,098
Grand Total Vote 163	6,828,841	7,758,216	14,587,057	7,509,707	9,109,390	16,619,098
Total Excluding Arrears	6,828,841	7,758,216	14,587,057	7,509,707	9,109,390	16,619,098

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	7,482,451	0	7,482,451	9,190,524	0	9,190,524
212 Social Contributions	1,154,331	0	1,154,331	968,893	0	968,893
221 General Use of goods and services	2,595,089	0	2,595,089	3,313,844	0	3,313,844
222 Communications	81,600	0	81,600	156,966	0	156,966
223 Utility and Property Expenses	1,295,405	0	1,295,405	1,235,208	0	1,235,208
225 Professional Services	630,650	0	630,650	403,424	0	403,424
226 Insurances and Licenses	234,680	0	234,680	243,379	0	243,379
227 Travel and Transport	684,806	0	684,806	639,659	0	639,659
228 Maintenance	255,045	0	255,045	379,700	0	379,700
273 Employment-related social benefits	30,000	0	30,000	30,000	0	30,000
282 Current transfers not elsewhere classified	143,000	0	143,000	57,500	0	57,500
Grand Total Vote 163	14,587,057	0	14,587,057	16,619,098	0	16,619,098
Total Excluding Arrears	14,587,057	0	14,587,057	16,619,098	0	16,619,098

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	6,828,841	0	6,828,841	7,509,707	0	7,509,707
211104 Employee Gratuity	0	0	0	1,123,397	0	1,123,397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	191,610	0	191,610	95,420	0	95,420
211107 Boards, Committees and Council Allowances	462,000	0	462,000	462,000	0	462,000
212101 Social Security Contributions	682,884	0	682,884	692,957	0	692,957
212102 Medical expenses (Employees)	130,005	0	130,005	217,995	0	217,995
212201 Social Security Contributions	341,442	0	341,442	57,940	0	57,940
221001 Advertising and Public Relations	215,500	0	215,500	266,100	0	266,100
221002 Workshops, Meetings and Seminars	764,262	0	764,262	618,242	0	618,242
221003 Staff Training	320,000	0	320,000	766,693	0	766,693
221004 Recruitment Expenses	41,000	0	41,000	43,424	0	43,424
221006 Commissions and related charges	230,000	0	230,000	230,000	0	230,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000	29,400	0	29,400
221008 Information and Communication Technology Supplies.	245,500	0	245,500	412,533	0	412,533
221009 Welfare and Entertainment	451,717	0	451,717	550,343	0	550,343
221011 Printing, Stationery, Photocopying and Binding	272,310	0	272,310	309,844	0	309,844
221012 Small Office Equipment	2,574	0	2,574	7,200	0	7,200
221014 Bank Charges and other Bank related costs	2,000	0	2,000	0	0	0
221017 Membership dues and Subscription fees.	47,225	0	47,225	80,066	0	80,066
222001 Information and Communication Technology Services.	80,000	0	80,000	153,684	0	153,684
222002 Postage and Courier	1,600	0	1,600	3,282	0	3,282
223001 Property Management Expenses	48,000	0	48,000	40,214	0	40,214
223004 Guard and Security services	45,628	0	45,628	57,600	0	57,600
223005 Electricity	71,400	0	71,400	71,000	0	71,000
223901 Rent-(Produced Assets) to other govt. units	1,130,377	0	1,130,377	1,066,394	0	1,066,394
225101 Consultancy Services	630,650	0	630,650	403,424	0	403,424
226001 Insurances	234,680	0	234,680	243,379	0	243,379
227001 Travel inland	182,006	0	182,006	81,659	0	81,659

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	502,800	0	502,800	558,000	0	558,000
228002 Maintenance-Transport Equipment	187,295	0	187,295	262,780	0	262,780
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,750	0	34,750	37,920	0	37,920
228004 Maintenance-Other Fixed Assets	33,000	0	33,000	79,000	0	79,000
273102 Incapacity, death benefits and funeral expenses	30,000	0	30,000	30,000	0	30,000
282101 Donations	73,000	0	73,000	57,500	0	57,500
282103 Scholarships and related costs	70,000	0	70,000	0	0	0
Grand Total Vote 163	14,587,057	0	14,587,057	16,619,098	0	16,619,098
Total Excluding Arrears	14,587,057	0	14,587,057	16,619,098	0	16,619,098

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 01 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211102 Contract Staff Salaries	207,881	0	207,881	384,557	0	384,557
211104 Employee Gratuity	0	0	0	0	57,684	57,684
212101 Social Security Contributions	0	20,788	20,788	0	38,456	38,456
212201 Social Security Contributions	0	10,394	10,394	0	0	0
227001 Travel inland	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	14,400	14,400	0	26,400	26,400
Total Cost of Budget Output 000001	207,881	55,582	263,464	384,557	122,539	507,096
Budget Output 000004 Finance and Accounting						
211102 Contract Staff Salaries	468,871	0	468,871	468,871	0	468,871
211104 Employee Gratuity	0	0	0	0	70,331	70,331
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	48,000	0	49,400	49,400
212101 Social Security Contributions	0	46,887	46,887	0	46,887	46,887
212201 Social Security Contributions	0	23,444	23,444	0	0	0
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	0	0
221003 Staff Training	0	0	0	0	40,000	40,000
221014 Bank Charges and other Bank related costs	0	2,000	2,000	0	0	0
227004 Fuel, Lubricants and Oils	0	33,600	33,600	0	33,600	33,600
Total Cost of Budget Output 000004	468,871	178,931	647,802	468,871	240,218	709,089
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	1,104,052	0	1,104,052	1,104,052	0	1,104,052
211104 Employee Gratuity	0	0	0	0	165,608	165,608
212101 Social Security Contributions	0	110,405	110,405	0	110,405	110,405
212102 Medical expenses (Employees)	0	130,005	130,005	0	217,995	217,995
212201 Social Security Contributions	0	55,203	55,203	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	36,000	36,000
221003 Staff Training	0	320,000	320,000	0	449,030	449,030
221004 Recruitment Expenses	0	41,000	41,000	0	43,424	43,424

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000005 Human Resource Management						
221007 Books, Periodicals & Newspapers	0	0	0	0	26,400	26,400
221009 Welfare and Entertainment	0	424,217	424,217	0	540,243	540,243
221011 Printing, Stationery, Photocopying and Binding	0	161,160	161,160	0	176,504	176,504
221012 Small Office Equipment	0	2,574	2,574	0	7,200	7,200
221017 Membership dues and Subscription fees.	0	47,225	47,225	0	78,266	78,266
222002 Postage and Courier	0	1,600	1,600	0	3,282	3,282
223001 Property Management Expenses	0	48,000	48,000	0	40,214	40,214
223004 Guard and Security services	0	45,628	45,628	0	57,600	57,600
223005 Electricity	0	71,400	71,400	0	71,000	71,000
223901 Rent-(Produced Assets) to other govt. units	0	1,130,377	1,130,377	0	1,066,394	1,066,394
225101 Consultancy Services	0	58,000	58,000	0	125,424	125,424
226001 Insurances	0	234,680	234,680	0	243,379	243,379
227004 Fuel, Lubricants and Oils	0	121,200	121,200	0	121,200	121,200
228002 Maintenance-Transport Equipment	0	187,295	187,295	0	262,780	262,780
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,750	4,750	0	5,760	5,760
228004 Maintenance-Other Fixed Assets	0	33,000	33,000	0	79,000	79,000
273102 Incapacity, death benefits and funeral expenses	0	30,000	30,000	0	30,000	30,000
Total Cost of Budget Output 000005	1,104,052	3,257,719	4,361,771	1,104,052	3,957,109	5,061,161
Budget Output 000007 Procurement and Disposal Services						
211102 Contract Staff Salaries	392,437	0	392,437	569,113	0	569,113
211104 Employee Gratuity	0	0	0	0	85,367	85,367
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	0	0
212101 Social Security Contributions	0	39,244	39,244	0	56,911	56,911
212201 Social Security Contributions	0	19,622	19,622	0	0	0
221001 Advertising and Public Relations	0	0	0	0	17,000	17,000
221002 Workshops, Meetings and Seminars	0	0	0	0	6,970	6,970
227001 Travel inland	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	28,800	28,800	0	40,800	40,800
Total Cost of Budget Output 000007	392,437	102,666	495,103	569,113	210,048	779,161

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000010 Leadership and Management						
211102 Contract Staff Salaries	463,487	0	463,487	463,050	0	463,050
211104 Employee Gratuity	0	0	0	0	92,610	92,610
212101 Social Security Contributions	0	46,349	46,349	0	46,305	46,305
212201 Social Security Contributions	0	23,174	23,174	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	118,340	118,340
227004 Fuel, Lubricants and Oils	0	16,800	16,800	0	16,800	16,800
Total Cost of Budget Output 000010	463,487	86,323	549,810	463,050	274,055	737,105
Budget Output 000011 Communication and Public Relations						
211102 Contract Staff Salaries	531,452	0	531,452	627,654	0	627,654
211104 Employee Gratuity	0	0	0	0	94,038	94,038
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	4,000	4,000
212101 Social Security Contributions	0	53,145	53,145	0	62,692	62,692
212201 Social Security Contributions	0	26,573	26,573	0	0	0
221001 Advertising and Public Relations	0	156,700	156,700	0	208,300	208,300
221002 Workshops, Meetings and Seminars	0	78,500	78,500	0	20,200	20,200
221009 Welfare and Entertainment	0	27,500	27,500	0	10,100	10,100
221011 Printing, Stationery, Photocopying and Binding	0	95,500	95,500	0	0	0
227001 Travel inland	0	114,006	114,006	0	52,885	52,885
227004 Fuel, Lubricants and Oils	0	33,600	33,600	0	40,800	40,800
282101 Donations	0	73,000	73,000	0	57,500	57,500
Total Cost of Budget Output 000011	531,452	663,524	1,194,976	627,654	550,515	1,178,169
Budget Output 000019 ICT Services						
211102 Contract Staff Salaries	243,786	0	243,786	515,930	0	515,930
211104 Employee Gratuity	0	0	0	0	77,389	77,389
212101 Social Security Contributions	0	24,379	24,379	0	51,593	51,593
212201 Social Security Contributions	0	12,189	12,189	0	0	0
221008 Information and Communication Technology Supplies.	0	245,500	245,500	0	412,533	412,533
222001 Information and Communication Technology Services.	0	80,000	80,000	0	153,684	153,684

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000019 ICT Services						
227004 Fuel, Lubricants and Oils	0	16,800	16,800	0	43,200	43,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	32,160	32,160
Total Cost of Budget Output 000019	243,786	408,868	652,654	515,930	770,559	1,286,489
Total Cost for Department 001	3,411,967	4,753,613	8,165,579	4,133,227	6,125,043	10,258,270
Total Excluding Arrears	3,411,967	4,753,613	8,165,579	4,133,227	6,125,043	10,258,270
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	8,165,579	0	8,165,579	10,258,270	0	10,258,270
Total Excluding Arrears	8,165,579	0	8,165,579	10,258,270	0	10,258,270
Sub-SubProgramme 02 Regulation and Supervision						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Board Affairs						
Budget Output 190001 Board Secretarial Services						
211107 Boards, Committees and Council Allowances	0	462,000	462,000	0	462,000	462,000
221002 Workshops, Meetings and Seminars	0	35,000	35,000	0	37,900	37,900
221006 Commissions and related charges	0	230,000	230,000	0	230,000	230,000
225101 Consultancy Services	0	20,000	20,000	0	15,000	15,000
Total Cost of Budget Output 190001	0	747,000	747,000	0	744,900	744,900
Total Cost for Department 001	0	747,000	747,000	0	744,900	744,900
Total Excluding Arrears	0	747,000	747,000	0	744,900	744,900
Department 002 Legal Services						
Budget Output 190004 Regulation and Advisory Services						
211102 Contract Staff Salaries	745,259	0	745,259	579,401	0	579,401
211104 Employee Gratuity	0	0	0	0	84,859	84,859
212101 Social Security Contributions	0	74,526	74,526	0	0	0
212201 Social Security Contributions	0	37,263	37,263	0	57,940	57,940
221001 Advertising and Public Relations	0	21,800	21,800	0	13,300	13,300
221002 Workshops, Meetings and Seminars	0	87,000	87,000	0	84,400	84,400
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Legal Services						
Budget Output 190004 Regulation and Advisory Services						
221017 Membership dues and Subscription fees.	0	0	0	0	1,800	1,800
225101 Consultancy Services	0	15,000	15,000	0	0	0
227001 Travel inland	0	50,000	50,000	0	22,990	22,990
227004 Fuel, Lubricants and Oils	0	52,800	52,800	0	40,800	40,800
Total Cost of Budget Output 190004	745,259	341,389	1,086,647	579,401	309,089	888,490
Total Cost for Department 002	745,259	341,389	1,086,647	579,401	309,089	888,490
Total Excluding Arrears	745,259	341,389	1,086,647	579,401	309,089	888,490
Department 003 Market Conduct						
Budget Output 190003 Licensing and Compliance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,250	4,250	0	7,080	7,080
221001 Advertising and Public Relations	0	32,000	32,000	0	27,500	27,500
221002 Workshops, Meetings and Seminars	0	46,650	46,650	0	39,060	39,060
225101 Consultancy Services	0	35,000	35,000	0	63,000	63,000
227001 Travel inland	0	3,000	3,000	0	0	0
282103 Scholarships and related costs	0	70,000	70,000	0	0	0
Total Cost of Budget Output 190003	0	190,900	190,900	0	136,640	136,640
Total Cost for Department 003	0	190,900	190,900	0	136,640	136,640
Total Excluding Arrears	0	190,900	190,900	0	136,640	136,640
Department 004 Prudential Supervision						
Budget Output 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	18,140	18,140
221001 Advertising and Public Relations	0	5,000	5,000	0	0	0
221002 Workshops, Meetings and Seminars	0	271,307	271,307	0	108,890	108,890
221003 Staff Training	0	0	0	0	277,663	277,663
227001 Travel inland	0	5,000	5,000	0	2,424	2,424
Total Cost of Budget Output 000023	0	281,307	281,307	0	407,116	407,116
Total Cost for Department 004	0	281,307	281,307	0	407,116	407,116
Total Excluding Arrears	0	281,307	281,307	0	407,116	407,116
Department 005 Risk and Investment Analysis						
Budget Output 190002 Investment Management						
211102 Contract Staff Salaries	1,824,521	0	1,824,521	2,035,149	0	2,035,149

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Risk and Investment Analysis						
Budget Output 190002 Investment Management						
211104 Employee Gratuity	0	0	0	0	282,768	282,768
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,800	1,800
212101 Social Security Contributions	0	182,452	182,452	0	203,515	203,515
212201 Social Security Contributions	0	91,226	91,226	0	0	0
221002 Workshops, Meetings and Seminars	0	22,605	22,605	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	10,850	10,850	0	0	0
225101 Consultancy Services	0	280,000	280,000	0	0	0
227001 Travel inland	0	0	0	0	360	360
227004 Fuel, Lubricants and Oils	0	124,800	124,800	0	141,600	141,600
Total Cost of Budget Output 190002	1,824,521	711,933	2,536,454	2,035,149	654,043	2,689,192
Total Cost for Department 005	1,824,521	711,933	2,536,454	2,035,149	654,043	2,689,192
Total Excluding Arrears	1,824,521	711,933	2,536,454	2,035,149	654,043	2,689,192
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	4,842,309	0	4,842,309	4,866,339	0	4,866,339
Total Excluding Arrears	4,842,309	0	4,842,309	4,866,339	0	4,866,339
Sub-SubProgramme 03 Research and Strategy						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Planning and Strategy						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	15,000	15,000
221002 Workshops, Meetings and Seminars	0	35,000	35,000	0	98,000	98,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
225101 Consultancy Services	0	0	0	0	200,000	200,000
Total Cost of Budget Output 000006	0	40,000	40,000	0	318,000	318,000
Total Cost for Department 001	0	40,000	40,000	0	318,000	318,000
Total Excluding Arrears	0	40,000	40,000	0	318,000	318,000

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Research and Quality Assurance						
Budget Output 000022 Research and Development						
211102 Contract Staff Salaries	847,095	0	847,095	761,930	0	761,930
211104 Employee Gratuity	0	0	0	0	112,744	112,744
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	114,360	114,360	0	0	0
212101 Social Security Contributions	0	84,709	84,709	0	76,193	76,193
212201 Social Security Contributions	0	42,355	42,355	0	0	0
221002 Workshops, Meetings and Seminars	0	163,200	163,200	0	162,822	162,822
221011 Printing, Stationery, Photocopying and Binding	0	4,800	4,800	0	10,000	10,000
225101 Consultancy Services	0	222,650	222,650	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	52,800	52,800
Total Cost of Budget Output 000022	847,095	692,074	1,539,169	761,930	414,559	1,176,489
Total Cost for Department 002	847,095	692,074	1,539,169	761,930	414,559	1,176,489
Total Excluding Arrears	847,095	692,074	1,539,169	761,930	414,559	1,176,489
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	1,579,169	0	1,579,169	1,494,489	0	1,494,489
Total Excluding Arrears	1,579,169	0	1,579,169	1,494,489	0	1,494,489
Grand Total Vote 163	14,587,057	0	14,587,057	16,619,098	0	16,619,098
Total Excluding Arrears	14,587,057	0	14,587,057	16,619,098	0	16,619,098

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114526	Other licenses	0.119	0.120
Total		0.119	0.120

VOTE: 164 National Council for Higher Education

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Higher Education Quality, Standard and Accreditation	4,531,793	0	4,531,793	3,890,793	0	3,890,793
02 General Administration and support services	10,204,000	0	10,204,000	13,397,773	0	13,397,773
Total for Programme	14,735,793	0	14,735,793	17,288,566	0	17,288,566
<i>Total Excluding Arrears</i>	14,735,793	0	14,735,793	17,288,566	0	17,288,566
Grand Total Vote 164	14,735,793	0	14,735,793	17,288,566	0	17,288,566
<i>Total Excluding Arrears</i>	14,735,793	0	14,735,793	17,288,566	0	17,288,566

VOTE: 164 National Council for Higher Education

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Higher Education Quality, Standard and Accreditation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Quality Assurance and Accreditation	0	3,253,793	3,253,793	0	2,082,793	2,082,793
003 ICT, Research and Innovation	0	778,000	778,000	0	1,408,000	1,408,000
004 Standards, Recognition and Equation of Qualifications	0	500,000	500,000	0	400,000	400,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,531,793	4,531,793	0	3,890,793	3,890,793
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	4,531,793	4,531,793	0	3,890,793	3,890,793
Sub SubProgramme 02 General Administration and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance, Planning and Administration	5,239,536	4,964,464	10,204,000	7,039,536	6,358,237	13,397,773
Total Recurrent Budget Estimates for Sub-SubProgramme	5,239,536	4,964,464	10,204,000	7,039,536	6,358,237	13,397,773
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	5,239,536	4,964,464	10,204,000	7,039,536	6,358,237	13,397,773
<i>Total Excluding Arrears</i>	5,239,536	9,496,257	14,735,793	7,039,536	10,249,030	17,288,566
Grand Total Vote 164	5,239,536	9,496,257	14,735,793	7,039,536	10,249,030	17,288,566
<i>Total Excluding Arrears</i>	5,239,536	9,496,257	14,735,793	7,039,536	10,249,030	17,288,566

VOTE: 164 National Council for Higher Education

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,037,130	0	11,037,130	12,258,903	0	12,258,903
212 Social Contributions	523,954	0	523,954	703,954	0	703,954
221 General Use of goods and services	691,935	0	691,935	1,286,338	0	1,286,338
222 Communications	225,000	0	225,000	705,000	0	705,000
223 Utility and Property Expenses	168,000	0	168,000	168,000	0	168,000
224 Supplies and Services	518,000	0	518,000	548,000	0	548,000
225 Professional Services	82,975	0	82,975	80,571	0	80,571
226 Insurances and Licenses	510,000	0	510,000	560,000	0	560,000
227 Travel and Transport	710,000	0	710,000	660,000	0	660,000
228 Maintenance	238,799	0	238,799	237,800	0	237,800
273 Employment-related social benefits	30,000	0	30,000	30,000	0	30,000
282 Current transfers not elsewhere classified	0	0	0	50,000	0	50,000
Grand Total Vote 164	14,735,793	0	14,735,793	17,288,566	0	17,288,566
<i>Total Excluding Arrears</i>	14,735,793	0	14,735,793	17,288,566	0	17,288,566

VOTE: 164 National Council for Higher Education

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	5,239,536	0	5,239,536	7,039,536	0	7,039,536
211104 Employee Gratuity	1,335,936	0	1,335,936	1,908,709	0	1,908,709
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,073,793	0	4,073,793	2,922,793	0	2,922,793
211107 Boards, Committees and Council Allowances	387,865	0	387,865	387,865	0	387,865
212101 Social Security Contributions	523,954	0	523,954	703,954	0	703,954
221001 Advertising and Public Relations	105,597	0	105,597	150,000	0	150,000
221002 Workshops, Meetings and Seminars	100,000	0	100,000	100,000	0	100,000
221003 Staff Training	60,000	0	60,000	120,000	0	120,000
221004 Recruitment Expenses	23,338	0	23,338	23,338	0	23,338
221007 Books, Periodicals & Newspapers	0	0	0	100,000	0	100,000
221009 Welfare and Entertainment	60,000	0	60,000	260,000	0	260,000
221011 Printing, Stationery, Photocopying and Binding	170,000	0	170,000	170,000	0	170,000
221012 Small Office Equipment	0	0	0	10,000	0	10,000
221014 Bank Charges and other Bank related costs	3,000	0	3,000	3,000	0	3,000
221017 Membership dues and Subscription fees.	20,000	0	20,000	50,000	0	50,000
221020 Litigation and related expenses	150,000	0	150,000	300,000	0	300,000
222001 Information and Communication Technology Services.	225,000	0	225,000	705,000	0	705,000
223004 Guard and Security services	100,000	0	100,000	100,000	0	100,000
223005 Electricity	52,000	0	52,000	52,000	0	52,000
223006 Water	16,000	0	16,000	16,000	0	16,000
224011 Research Expenses	518,000	0	518,000	548,000	0	548,000
225101 Consultancy Services	82,975	0	82,975	80,571	0	80,571
226001 Insurances	510,000	0	510,000	560,000	0	560,000
227001 Travel inland	60,000	0	60,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	650,000	0	650,000	600,000	0	600,000
228001 Maintenance-Buildings and Structures	68,800	0	68,800	68,800	0	68,800
228002 Maintenance-Transport Equipment	70,000	0	70,000	70,000	0	70,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	99,999	0	99,999	99,000	0	99,000

VOTE: 164 National Council for Higher Education

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
273102 Incapacity, death benefits and funeral expenses	30,000	0	30,000	30,000	0	30,000
282201 Contributions to Non-Government Institutions	0	0	0	50,000	0	50,000
Grand Total Vote 164	14,735,793	0	14,735,793	17,288,566	0	17,288,566
<i>Total Excluding Arrears</i>	14,735,793	0	14,735,793	17,288,566	0	17,288,566

VOTE: 164 National Council for Higher Education

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Higher Education Quality, Standard and Accreditation						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Quality Assurance and Accreditation						
<i>Budget Output 320035 Quality, Standard and Accreditation</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,253,793	3,253,793	0	2,082,793	2,082,793
<i>Total Cost of Budget Output 320035</i>	0	3,253,793	3,253,793	0	2,082,793	2,082,793
Total Cost for Department 001	0	3,253,793	3,253,793	0	2,082,793	2,082,793
<i>Total Excluding Arrears</i>	0	3,253,793	3,253,793	0	2,082,793	2,082,793
Department 003 ICT, Research and Innovation						
<i>Budget Output 320010 E-Learning, and innovation services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	220,000	220,000	0	240,000	240,000
221003 Staff Training	0	0	0	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	90,000	90,000	0	570,000	570,000
224011 Research Expenses	0	448,000	448,000	0	448,000	448,000
<i>Total Cost of Budget Output 320010</i>	0	778,000	778,000	0	1,408,000	1,408,000
Total Cost for Department 003	0	778,000	778,000	0	1,408,000	1,408,000
<i>Total Excluding Arrears</i>	0	778,000	778,000	0	1,408,000	1,408,000
Department 004 Standards, Recognition and Equation of Qualifications						
<i>Budget Output 320039 Standards, Recognition and Qualifications services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500,000	500,000	0	400,000	400,000
<i>Total Cost of Budget Output 320039</i>	0	500,000	500,000	0	400,000	400,000
Total Cost for Department 004	0	500,000	500,000	0	400,000	400,000
<i>Total Excluding Arrears</i>	0	500,000	500,000	0	400,000	400,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	4,531,793	0	4,531,793	3,890,793	0	3,890,793

VOTE: 164 National Council for Higher Education

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Total Excluding Arrears	4,531,793	0	4,531,793	3,890,793	0	3,890,793
Sub-SubProgramme 02 General Administration and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance, Planning and Administration						
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	9,509	9,509
Total Cost of Budget Output 000013	0	0	0	0	9,509	9,509
Budget Output 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000089	0	0	0	0	5,000	5,000
Budget Output 320035 Quality, Standard and Accreditation						
211102 Contract Staff Salaries	5,239,536	0	5,239,536	7,039,536	0	7,039,536
211104 Employee Gratuity	0	1,335,936	1,335,936	0	1,908,709	1,908,709
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	185,491	185,491
211107 Boards, Committees and Council Allowances	0	387,865	387,865	0	387,865	387,865
212101 Social Security Contributions	0	523,954	523,954	0	703,954	703,954
221001 Advertising and Public Relations	0	105,597	105,597	0	150,000	150,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	100,000	100,000
221003 Staff Training	0	60,000	60,000	0	90,000	90,000
221004 Recruitment Expenses	0	23,338	23,338	0	23,338	23,338
221009 Welfare and Entertainment	0	60,000	60,000	0	260,000	260,000
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000	0	150,000	150,000
221012 Small Office Equipment	0	0	0	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	3,000	3,000	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	50,000	50,000
221020 Litigation and related expenses	0	150,000	150,000	0	300,000	300,000
222001 Information and Communication Technology Services.	0	135,000	135,000	0	135,000	135,000
223004 Guard and Security services	0	100,000	100,000	0	100,000	100,000
223005 Electricity	0	52,000	52,000	0	52,000	52,000
223006 Water	0	16,000	16,000	0	16,000	16,000

VOTE: 164 National Council for Higher Education

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance, Planning and Administration						
Budget Output 320035 Quality, Standard and Accreditation						
224011 Research Expenses	0	70,000	70,000	0	100,000	100,000
225101 Consultancy Services	0	82,975	82,975	0	80,571	80,571
226001 Insurances	0	510,000	510,000	0	560,000	560,000
227001 Travel inland	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	650,000	650,000	0	600,000	600,000
228001 Maintenance-Buildings and Structures	0	68,800	68,800	0	68,800	68,800
228002 Maintenance-Transport Equipment	0	70,000	70,000	0	70,000	70,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	99,999	99,999	0	99,000	99,000
273102 Incapacity, death benefits and funeral expenses	0	30,000	30,000	0	30,000	30,000
282201 Contributions to Non-Government Institutions	0	0	0	0	50,000	50,000
o/w Contributions to other Organizations	0	0	0	0	50,000	50,000
Total Cost of Budget Output 320035	5,239,536	4,964,464	10,204,000	7,039,536	6,343,728	13,383,264
Total Cost for Department 001	5,239,536	4,964,464	10,204,000	7,039,536	6,358,237	13,397,773
Total Excluding Arrears	5,239,536	4,964,464	10,204,000	7,039,536	6,358,237	13,397,773
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	10,204,000	0	10,204,000	13,397,773	0	13,397,773
Total Excluding Arrears	10,204,000	0	10,204,000	13,397,773	0	13,397,773
Grand Total Vote 164	14,735,793	0	14,735,793	17,288,566	0	17,288,566
Total Excluding Arrears	14,735,793	0	14,735,793	17,288,566	0	17,288,566

VOTE: 164 National Council for Higher Education

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142225	Other Licence fees	4.700	4.700
Total		4.700	4.700

VOTE: 165 Uganda Business and Technical Examination Board

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Technical and Vocational Examination Assessment and Certification	30,574,802	0	30,574,802	31,956,349	0	31,956,349
Total for Programme	30,574,802	0	30,574,802	31,956,349	0	31,956,349
<i>Total Excluding Arrears</i>	30,574,802	0	30,574,802	31,849,582	0	31,849,582
Grand Total Vote 165	30,574,802	0	30,574,802	31,956,349	0	31,956,349
<i>Total Excluding Arrears</i>	30,574,802	0	30,574,802	31,849,582	0	31,849,582

VOTE: 165 Uganda Business and Technical Examination Board

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Technical and Vocational Examination Assessment and Certification						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Examination management	0	14,918,709	14,918,709	0	14,918,709	14,918,709
002 General Administration and Support Services	4,895,000	7,961,093	12,856,093	6,169,780	8,000,691	14,170,471
Total Recurrent Budget Estimates for Sub-SubProgramme	4,895,000	22,879,802	27,774,802	6,169,780	22,919,400	29,089,180
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1748 Retooling of the Uganda Business and Technical Examination Board	100,000	0	100,000	50,000	0	50,000
1792 Uganda Business and Technical Examinations Board infrastructure Development Project	2,700,000	0	2,700,000	2,817,169	0	2,817,169
Total Development Budget Estimates for Sub-SubProgramme	2,800,000	0	2,800,000	2,867,169	0	2,867,169
Total for Sub Sub Programme 01	7,695,000	22,879,802	30,574,802	9,036,949	22,919,400	31,956,349
Total Excluding Arrears	7,695,000	22,879,802	30,574,802	8,969,780	22,879,802	31,849,582
Grand Total Vote 165	7,695,000	22,879,802	30,574,802	9,036,949	22,919,400	31,956,349
Total Excluding Arrears	7,695,000	22,879,802	30,574,802	8,969,780	22,879,802	31,849,582

VOTE: 165 Uganda Business and Technical Examination Board

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Technical and Vocational Examination Assessment and Certification						
Department 002 General Administration and Support Services						
1748 Retooling of the Uganda Business and Technical Examination Board	100,000	0	100,000	50,000	0	50,000
1792 Uganda Business and Technical Examinations Board infrastructure Development Project	2,700,000	0	2,700,000	2,817,169	0	2,817,169
Total for the Department 002	2,800,000	0	2,800,000	2,867,169	0	2,867,169
<i>Total Excluding Arrears</i>	2,800,000	0	2,800,000	2,800,000	0	2,800,000
Grand Total Vote	2,800,000	0	2,800,000	2,867,169	0	2,867,169
<i>Total Excluding Arrears</i>	2,800,000	0	2,800,000	2,800,000	0	2,800,000

VOTE: 165 Uganda Business and Technical Examination Board

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,317,681	0	8,317,681	8,824,999	0	8,824,999
212 Social Contributions	999,327	0	999,327	974,327	0	974,327
221 General Use of goods and services	6,565,508	0	6,565,508	6,873,967	0	6,873,967
222 Communications	147,963	0	147,963	130,760	0	130,760
223 Utility and Property Expenses	437,941	0	437,941	571,200	0	571,200
224 Supplies and Services	1,044,269	0	1,044,269	1,119,669	0	1,119,669
225 Professional Services	2,557,539	0	2,557,539	3,119,932	0	3,119,932
226 Insurances and Licenses	108,930	0	108,930	100,930	0	100,930
227 Travel and Transport	7,914,745	0	7,914,745	7,698,212	0	7,698,212
228 Maintenance	137,500	0	137,500	104,396	0	104,396
273 Employment-related social benefits	14,400	0	14,400	14,400	0	14,400
282 Current transfers not elsewhere classified	12,000	0	12,000	0	0	0
312 Acquisition of Produced Assets	2,317,000	0	2,317,000	2,266,790	0	2,266,790
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	50,000	0	50,000
352 Financial Assets	0	0	0	106,767	0	106,767
Grand Total Vote 165	30,574,802	0	30,574,802	31,956,349	0	31,956,349
Total Excluding Arrears	30,574,802	0	30,574,802	31,849,582	0	31,849,582

VOTE: 165 Uganda Business and Technical Examination Board

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	4,895,000	0	4,895,000	6,169,780	0	6,169,780
211104 Employee Gratuity	1,560,000	0	1,560,000	1,560,000	0	1,560,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,052,875	0	1,052,875	285,414	0	285,414
211107 Boards, Committees and Council Allowances	809,805	0	809,805	809,805	0	809,805
212101 Social Security Contributions	645,500	0	645,500	645,500	0	645,500
212102 Medical expenses (Employees)	328,827	0	328,827	328,827	0	328,827
212103 Incapacity benefits (Employees)	25,000	0	25,000	0	0	0
221001 Advertising and Public Relations	75,000	0	75,000	75,000	0	75,000
221003 Staff Training	118,190	0	118,190	223,703	0	223,703
221004 Recruitment Expenses	28,750	0	28,750	28,750	0	28,750
221005 Official Ceremonies and State Functions	119,624	0	119,624	118,874	0	118,874
221007 Books, Periodicals & Newspapers	9,900	0	9,900	9,900	0	9,900
221008 Information and Communication Technology Supplies.	112,379	0	112,379	114,802	0	114,802
221009 Welfare and Entertainment	788,694	0	788,694	908,177	0	908,177
221010 Special Meals and Drinks	2,733,025	0	2,733,025	2,733,024	0	2,733,024
221011 Printing, Stationery, Photocopying and Binding	2,456,148	0	2,456,148	2,415,828	0	2,415,828
221012 Small Office Equipment	44,660	0	44,660	45,498	0	45,498
221014 Bank Charges and other Bank related costs	24,857	0	24,857	41,545	0	41,545
221016 Systems Recurrent costs	28,000	0	28,000	139,085	0	139,085
221017 Membership dues and Subscription fees.	26,282	0	26,282	19,782	0	19,782
222001 Information and Communication Technology Services.	141,963	0	141,963	124,760	0	124,760
222002 Postage and Courier	6,000	0	6,000	6,000	0	6,000
223001 Property Management Expenses	54,500	0	54,500	64,320	0	64,320
223003 Rent-Produced Assets-to private entities	270,000	0	270,000	378,000	0	378,000
223004 Guard and Security services	74,732	0	74,732	84,480	0	84,480
223005 Electricity	29,804	0	29,804	30,000	0	30,000
223006 Water	7,105	0	7,105	12,600	0	12,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,800	0	1,800	1,800	0	1,800

VOTE: 165 Uganda Business and Technical Examination Board

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224001 Medical Supplies and Services	9,600	0	9,600	0	0	0
224008 Educational Materials and Services	938,169	0	938,169	924,169	0	924,169
224011 Research Expenses	96,500	0	96,500	195,500	0	195,500
225101 Consultancy Services	1,794,539	0	1,794,539	2,484,622	0	2,484,622
225202 Environment Impact Assessment for Capital Works	104,000	0	104,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	58,500	0	58,500
225204 Monitoring and Supervision of capital work	659,000	0	659,000	576,810	0	576,810
226001 Insurances	108,930	0	108,930	100,930	0	100,930
227001 Travel inland	7,756,620	0	7,756,620	7,585,594	0	7,585,594
227003 Carriage, Haulage, Freight and transport hire	30,537	0	30,537	22,618	0	22,618
227004 Fuel, Lubricants and Oils	127,589	0	127,589	90,000	0	90,000
228001 Maintenance-Buildings and Structures	24,000	0	24,000	20,000	0	20,000
228002 Maintenance-Transport Equipment	48,000	0	48,000	48,000	0	48,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	0	60,000	36,396	0	36,396
228004 Maintenance-Other Fixed Assets	5,500	0	5,500	0	0	0
273102 Incapacity, death benefits and funeral expenses	14,400	0	14,400	14,400	0	14,400
282101 Donations	12,000	0	12,000	0	0	0
312121 Non-Residential Buildings - Acquisition	2,217,000	0	2,217,000	2,266,790	0	2,266,790
312221 Light ICT hardware - Acquisition	49,000	0	49,000	0	0	0
312229 Other ICT Equipment - Acquisition	17,000	0	17,000	0	0	0
312235 Furniture and Fittings - Acquisition	34,000	0	34,000	0	0	0
313221 Light ICT hardware - Improvement	0	0	0	50,000	0	50,000
352881 Pension and Gratuity Arrears Budgeting	0	0	0	39,598	0	39,598
352899 Other Domestic Arrears Budgeting	0	0	0	67,169	0	67,169
Grand Total Vote 165	30,574,802	0	30,574,802	31,956,349	0	31,956,349
Total Excluding Arrears	30,574,802	0	30,574,802	31,849,582	0	31,849,582

VOTE: 165 Uganda Business and Technical Examination Board

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Technical and Vocational Examination Assessment and Certification						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Examination management						
Budget Output 000089 Climate Change Mitigation						
221003 Staff Training	0	0	0	0	3,513	3,513
221017 Membership dues and Subscription fees.	0	19,000	19,000	0	0	0
222001 Information and Communication Technology Services.	0	13,203	13,203	0	0	0
225101 Consultancy Services	0	13,203	13,203	0	0	0
227001 Travel inland	0	28,108	28,108	0	70,000	70,000
Total Cost of Budget Output 000089	0	73,513	73,513	0	73,513	73,513
Budget Output 000090 Climate Change Adaptation						
221003 Staff Training	0	0	0	0	5,000	5,000
225101 Consultancy Services	0	32,000	32,000	0	0	0
227001 Travel inland	0	42,000	42,000	0	69,000	69,000
Total Cost of Budget Output 000090	0	74,000	74,000	0	74,000	74,000
Budget Output 320014 Examinations and Assessments						
212102 Medical expenses (Employees)	0	26,427	26,427	0	26,427	26,427
221003 Staff Training	0	28,040	28,040	0	28,040	28,040
221008 Information and Communication Technology Supplies.	0	2,424	2,424	0	4,847	4,847
221009 Welfare and Entertainment	0	150,398	150,398	0	249,880	249,880
221010 Special Meals and Drinks	0	2,728,225	2,728,225	0	2,728,224	2,728,224
221011 Printing, Stationery, Photocopying and Binding	0	1,915,611	1,915,611	0	1,915,611	1,915,611
221012 Small Office Equipment	0	0	0	0	838	838
222001 Information and Communication Technology Services.	0	79,215	79,215	0	79,215	79,215
223004 Guard and Security services	0	26,880	26,880	0	26,880	26,880
224008 Educational Materials and Services	0	718,585	718,585	0	718,585	718,585
225101 Consultancy Services	0	1,463,314	1,463,314	0	1,547,600	1,547,600
227001 Travel inland	0	6,634,559	6,634,559	0	6,483,100	6,483,100
227004 Fuel, Lubricants and Oils	0	95,569	95,569	0	60,000	60,000

VOTE: 165 Uganda Business and Technical Examination Board

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Examination management						
<i>Total Cost of Budget Output 320014</i>	0	13,869,246	13,869,246	0	13,869,246	13,869,246
Budget Output 320035 Quality, Standard and Accreditation						
221009 Welfare and Entertainment	0	16,000	16,000	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	343,000	343,000	0	343,000	343,000
222001 Information and Communication Technology Services.	0	9,545	9,545	0	9,545	9,545
224008 Educational Materials and Services	0	61,000	61,000	0	61,000	61,000
224011 Research Expenses	0	96,500	96,500	0	195,500	195,500
225101 Consultancy Services	0	144,000	144,000	0	140,000	140,000
227001 Travel inland	0	231,905	231,905	0	104,905	104,905
<i>Total Cost of Budget Output 320035</i>	0	901,950	901,950	0	901,950	901,950
Total Cost for Department 001	0	14,918,709	14,918,709	0	14,918,709	14,918,709
Total Excluding Arrears	0	14,918,709	14,918,709	0	14,918,709	14,918,709
Department 002 General Administration and Support Services						
Budget Output 000004 Finance and Accounting						
221011 Printing, Stationery, Photocopying and Binding	0	9,528	9,528	0	0	0
221014 Bank Charges and other Bank related costs	0	20,685	20,685	0	27,128	27,128
221016 Systems Recurrent costs	0	28,000	28,000	0	50,685	50,685
221017 Membership dues and Subscription fees.	0	0	0	0	2,500	2,500
227001 Travel inland	0	187,600	187,600	0	165,500	165,500
<i>Total Cost of Budget Output 000004</i>	0	245,813	245,813	0	245,813	245,813
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	4,895,000	0	4,895,000	6,169,780	0	6,169,780
211104 Employee Gratuity	0	1,560,000	1,560,000	0	1,560,000	1,560,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	629,898	629,898	0	29,898	29,898
212101 Social Security Contributions	0	645,500	645,500	0	645,500	645,500
221003 Staff Training	0	44,150	44,150	0	94,150	94,150
221004 Recruitment Expenses	0	28,750	28,750	0	28,750	28,750
224008 Educational Materials and Services	0	110,000	110,000	0	110,000	110,000
225101 Consultancy Services	0	78,878	78,878	0	628,878	628,878
227001 Travel inland	0	25,000	25,000	0	25,000	25,000

VOTE: 165 Uganda Business and Technical Examination Board

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 General Administration and Support Services						
Budget Output 000005 Human Resource Management						
273102 Incapacity, death benefits and funeral expenses	0	14,400	14,400	0	14,400	14,400
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	39,598	39,598
Total Cost of Budget Output 000005	4,895,000	3,136,576	8,031,576	6,169,780	3,176,174	9,345,954
Budget Output 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,800	56,800	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,584	16,584	0	0	0
221016 Systems Recurrent costs	0	0	0	0	78,400	78,400
225101 Consultancy Services	0	0	0	0	75,000	75,000
225202 Environment Impact Assessment for Capital Works	0	104,000	104,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	58,500	58,500
225204 Monitoring and Supervision of capital work	0	176,000	176,000	0	93,600	93,600
227001 Travel inland	0	132,130	132,130	0	180,014	180,014
Total Cost of Budget Output 000006	0	485,514	485,514	0	485,514	485,514
Budget Output 000013 HIV/AIDS Mainstreaming						
212103 Incapacity benefits (Employees)	0	25,000	25,000	0	0	0
221003 Staff Training	0	18,000	18,000	0	65,000	65,000
221005 Official Ceremonies and State Functions	0	5,562	5,562	0	25,000	25,000
221009 Welfare and Entertainment	0	12,000	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,208	4,208	0	0	0
224001 Medical Supplies and Services	0	9,600	9,600	0	0	0
227001 Travel inland	0	40,580	40,580	0	36,950	36,950
282101 Donations	0	12,000	12,000	0	0	0
Total Cost of Budget Output 000013	0	126,950	126,950	0	126,950	126,950
Budget Output 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	366,177	366,177	0	255,516	255,516
211107 Boards, Committees and Council Allowances	0	809,805	809,805	0	809,805	809,805
212102 Medical expenses (Employees)	0	302,400	302,400	0	302,400	302,400

VOTE: 165 Uganda Business and Technical Examination Board

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 General Administration and Support Services						
Budget Output 320002 Administrative and Support Services						
221001 Advertising and Public Relations	0	75,000	75,000	0	75,000	75,000
221003 Staff Training	0	28,000	28,000	0	28,000	28,000
221005 Official Ceremonies and State Functions	0	114,061	114,061	0	93,874	93,874
221007 Books, Periodicals & Newspapers	0	9,900	9,900	0	9,900	9,900
221008 Information and Communication Technology Supplies.	0	109,955	109,955	0	109,955	109,955
221009 Welfare and Entertainment	0	610,297	610,297	0	610,297	610,297
221010 Special Meals and Drinks	0	4,800	4,800	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	167,217	167,217	0	157,217	157,217
221012 Small Office Equipment	0	44,660	44,660	0	44,660	44,660
221014 Bank Charges and other Bank related costs	0	4,172	4,172	0	14,417	14,417
221016 Systems Recurrent costs	0	0	0	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	7,282	7,282	0	17,282	17,282
222001 Information and Communication Technology Services.	0	40,000	40,000	0	36,000	36,000
222002 Postage and Courier	0	6,000	6,000	0	6,000	6,000
223001 Property Management Expenses	0	54,500	54,500	0	64,320	64,320
223003 Rent-Produced Assets-to private entities	0	270,000	270,000	0	378,000	378,000
223004 Guard and Security services	0	47,852	47,852	0	57,600	57,600
223005 Electricity	0	29,804	29,804	0	30,000	30,000
223006 Water	0	7,105	7,105	0	12,600	12,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,800	1,800	0	1,800	1,800
224008 Educational Materials and Services	0	48,584	48,584	0	34,584	34,584
225101 Consultancy Services	0	63,144	63,144	0	93,144	93,144
226001 Insurances	0	108,930	108,930	0	100,930	100,930
227001 Travel inland	0	434,738	434,738	0	451,125	451,125
227003 Carriage, Haulage, Freight and transport hire	0	30,537	30,537	0	22,618	22,618
227004 Fuel, Lubricants and Oils	0	32,020	32,020	0	30,000	30,000
228001 Maintenance-Buildings and Structures	0	24,000	24,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	48,000	48,000	0	48,000	48,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	60,000	0	36,396	36,396

VOTE: 165 Uganda Business and Technical Examination Board

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 General Administration and Support Services						
Budget Output 320002 Administrative and Support Services						
228004 Maintenance-Other Fixed Assets	0	5,500	5,500	0	0	0
Total Cost of Budget Output 320002	0	3,966,240	3,966,240	0	3,966,240	3,966,240
Total Cost for Department 002	4,895,000	7,961,093	12,856,093	6,169,780	8,000,691	14,170,471
Total Excluding Arrears	4,895,000	7,961,093	12,856,093	6,169,780	7,961,093	14,130,873
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1748 Retooling of the Uganda Business and Technical Examination Board						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	49,000	0	49,000	0	0	0
312229 Other ICT Equipment - Acquisition	17,000	0	17,000	0	0	0
312235 Furniture and Fittings - Acquisition	34,000	0	34,000	0	0	0
313221 Light ICT hardware - Improvement	0	0	0	50,000	0	50,000
Total Cost of Budget Output 000003	100,000	0	100,000	50,000	0	50,000
Total Cost for Project 1748	100,000	0	100,000	50,000	0	50,000
Total Excluding Arrears	100,000	0	100,000	50,000	0	50,000
Project 1792 Uganda Business and Technical Examinations Board infrastructure Development Project						
Budget Output 000002 Construction Management						
225204 Monitoring and Supervision of capital work	483,000	0	483,000	483,210	0	483,210
312121 Non-Residential Buildings - Acquisition	2,217,000	0	2,217,000	2,266,790	0	2,266,790
352899 Other Domestic Arrears Budgeting	0	0	0	67,169	0	67,169
Total Cost of Budget Output 000002	2,700,000	0	2,700,000	2,817,169	0	2,817,169
Total Cost for Project 1792	2,700,000	0	2,700,000	2,817,169	0	2,817,169
Total Excluding Arrears	2,700,000	0	2,700,000	2,750,000	0	2,750,000
Total for Sub-SubProgramme 01	30,574,802	0	30,574,802	31,956,349	0	31,956,349
Total Excluding Arrears	30,574,802	0	30,574,802	31,849,582	0	31,849,582
Grand Total Vote 165	30,574,802	0	30,574,802	31,956,349	0	31,956,349
Total Excluding Arrears	30,574,802	0	30,574,802	31,849,582	0	31,849,582

VOTE: 165 Uganda Business and Technical Examination Board

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142114	Sale of publications-From Private Entities	0.013	0.000
142119	Sale of bid documents-From Private Entities	0.001	0.013
142149	Sale of Other produced assets-From Private Entities	0.018	0.028
142212	Educational/Instruction related levies	7.750	14.651
142216	Inspection Fees	0.020	0.036
142223	Document certification fees	0.082	0.142
143201	Other fines and Penalties – private	0.096	0.648
Total		7.980	15.517

VOTE: 166 National Council of Sports

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Delivery of Sports Services	43,011,236	0	43,011,236	42,561,439	0	42,561,439
02 General Administration and Support Services	5,890,950	0	5,890,950	7,763,302	0	7,763,302
Total for Programme	48,902,186	0	48,902,186	50,324,741	0	50,324,741
<i>Total Excluding Arrears</i>	48,902,186	0	48,902,186	50,305,075	0	50,305,075
Grand Total Vote 166	48,902,186	0	48,902,186	50,324,741	0	50,324,741
<i>Total Excluding Arrears</i>	48,902,186	0	48,902,186	50,305,075	0	50,305,075

VOTE: 166 National Council of Sports

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Delivery of Sports Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Sports/Technical	0	43,011,236	43,011,236	0	42,561,439	42,561,439
Total Recurrent Budget Estimates for Sub-SubProgramme	0	43,011,236	43,011,236	0	42,561,439	42,561,439
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	43,011,236	43,011,236	0	42,561,439	42,561,439
Sub SubProgramme 02 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance, Planning and Administration	1,608,542	2,782,408	4,390,950	3,011,431	3,251,871	6,263,302
Total Recurrent Budget Estimates for Sub-SubProgramme	1,608,542	2,782,408	4,390,950	3,011,431	3,251,871	6,263,302
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1747 Retooling of National Council of Sports	1,500,000	0	1,500,000	1,500,000	0	1,500,000
Total Development Budget Estimates for Sub-SubProgramme	1,500,000	0	1,500,000	1,500,000	0	1,500,000
Total for Sub Sub Programme 02	3,108,542	2,782,408	5,890,950	4,511,431	3,251,871	7,763,302
<i>Total Excluding Arrears</i>	3,108,542	45,793,644	48,902,186	4,511,431	45,793,644	50,305,075
Grand Total Vote 166	3,108,542	45,793,644	48,902,186	4,511,431	45,813,311	50,324,741
<i>Total Excluding Arrears</i>	3,108,542	45,793,644	48,902,186	4,511,431	45,793,644	50,305,075

VOTE: 166 National Council of Sports

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 General Administration and Support Services						
Department 001 Finance, Planning and Administration						
1747 Retooling of National Council of Sports	1,500,000	0	1,500,000	1,500,000	0	1,500,000
Total for the Department 001	1,500,000	0	1,500,000	1,500,000	0	1,500,000
<i>Total Excluding Arrears</i>	1,500,000	0	1,500,000	1,500,000	0	1,500,000
Grand Total Vote	1,500,000	0	1,500,000	1,500,000	0	1,500,000
<i>Total Excluding Arrears</i>	1,500,000	0	1,500,000	1,500,000	0	1,500,000

VOTE: 166 National Council of Sports

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,593,974	0	2,593,974	4,190,672	0	4,190,672
212 Social Contributions	308,532	0	308,532	441,143	0	441,143
221 General Use of goods and services	1,012,511	0	1,012,511	1,000,511	0	1,000,511
222 Communications	21,488	0	21,488	19,865	0	19,865
223 Utility and Property Expenses	324,044	0	324,044	324,044	0	324,044
225 Professional Services	45,000	0	45,000	74,000	0	74,000
226 Insurances and Licenses	20,000	0	20,000	20,000	0	20,000
227 Travel and Transport	6,946,388	0	6,946,388	6,489,591	0	6,489,591
228 Maintenance	20,000	0	20,000	64,000	0	64,000
263 To other general government units.	36,031,249	0	36,031,249	0	0	0
273 Employment-related social benefits	20,000	0	20,000	20,000	0	20,000
282 Current transfers not elsewhere classified	100,000	0	100,000	36,161,249	0	36,161,249
312 Acquisition of Produced Assets	1,459,000	0	1,459,000	1,500,000	0	1,500,000
352 Financial Assets	0	0	0	19,666	0	19,666
Grand Total Vote 166	48,902,186	0	48,902,186	50,324,741	0	50,324,741
<i>Total Excluding Arrears</i>	48,902,186	0	48,902,186	50,305,075	0	50,305,075

VOTE: 166 National Council of Sports

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,608,542	0	1,608,542	3,011,431	0	3,011,431
211104 Employee Gratuity	435,672	0	435,672	752,858	0	752,858
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,160	0	110,160	110,160	0	110,160
211107 Boards, Committees and Council Allowances	439,600	0	439,600	316,224	0	316,224
212101 Social Security Contributions	168,532	0	168,532	0	0	0
212102 Medical expenses (Employees)	140,000	0	140,000	140,000	0	140,000
212201 Social Security Contributions	0	0	0	301,143	0	301,143
221001 Advertising and Public Relations	106,000	0	106,000	72,000	0	72,000
221002 Workshops, Meetings and Seminars	0	0	0	0	0	0
221003 Staff Training	95,000	0	95,000	102,000	0	102,000
221004 Recruitment Expenses	5,000	0	5,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	7,000	0	7,000	7,000	0	7,000
221008 Information and Communication Technology Supplies.	5,000	0	5,000	5,000	0	5,000
221009 Welfare and Entertainment	687,511	0	687,511	668,943	0	668,943
221010 Special Meals and Drinks	20,000	0	20,000	38,568	0	38,568
221011 Printing, Stationery, Photocopying and Binding	67,000	0	67,000	67,000	0	67,000
221012 Small Office Equipment	0	0	0	10,000	0	10,000
221016 Systems Recurrent costs	10,000	0	10,000	10,000	0	10,000
221017 Membership dues and Subscription fees.	10,000	0	10,000	10,000	0	10,000
222001 Information and Communication Technology Services.	20,488	0	20,488	18,865	0	18,865
222002 Postage and Courier	1,000	0	1,000	1,000	0	1,000
223001 Property Management Expenses	69,958	0	69,958	69,958	0	69,958
223002 Property Rates	5,500	0	5,500	5,500	0	5,500
223004 Guard and Security services	106,000	0	106,000	106,000	0	106,000
223005 Electricity	70,462	0	70,462	70,462	0	70,462
223006 Water	70,000	0	70,000	70,000	0	70,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,124	0	2,124	2,124	0	2,124
225101 Consultancy Services	45,000	0	45,000	74,000	0	74,000

VOTE: 166 National Council of Sports

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
226001 Insurances	20,000	0	20,000	20,000	0	20,000
227001 Travel inland	681,399	0	681,399	681,399	0	681,399
227002 Travel abroad	6,220,988	0	6,220,988	5,764,192	0	5,764,192
227004 Fuel, Lubricants and Oils	44,000	0	44,000	44,000	0	44,000
228001 Maintenance-Buildings and Structures	0	0	0	44,000	0	44,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	20,000	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	0	0
263402 Transfer to Other Government Units	36,031,249	0	36,031,249	0	0	0
273102 Incapacity, death benefits and funeral expenses	20,000	0	20,000	20,000	0	20,000
282101 Donations	100,000	0	100,000	100,000	0	100,000
282102 Fines and Penalties	0	0	0	30,000	0	30,000
282107 Contributions to Non-Government institutions	0	0	0	36,031,249	0	36,031,249
312137 Information Communication Technology network lines - Acquisition	30,000	0	30,000	30,000	0	30,000
312221 Light ICT hardware - Acquisition	377,000	0	377,000	512,000	0	512,000
312222 Heavy ICT hardware - Acquisition	20,000	0	20,000	106,000	0	106,000
312229 Other ICT Equipment - Acquisition	193,000	0	193,000	104,000	0	104,000
312231 Office Equipment - Acquisition	237,000	0	237,000	115,000	0	115,000
312235 Furniture and Fittings - Acquisition	353,000	0	353,000	355,000	0	355,000
312299 Other Machinery and Equipment- Acquisition	224,000	0	224,000	158,000	0	158,000
312423 Computer Software - Acquisition	25,000	0	25,000	120,000	0	120,000
352882 Utility Arrears Budgeting	0	0	0	19,666	0	19,666
Grand Total Vote 166	48,902,186	0	48,902,186	50,324,741	0	50,324,741
Total Excluding Arrears	48,902,186	0	48,902,186	50,305,075	0	50,305,075

VOTE: 166 National Council of Sports

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Delivery of Sports Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Sports/Technical						
Budget Output 320028 Membership to international Sports Bodies						
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 320028	0	10,000	10,000	0	10,000	10,000
Budget Output 320032 National Sports Associations/ Federations						
263402 Transfer to Other Government Units	0	36,031,249	36,031,249	0	0	0
o/w support to National teams and representative clubs in international championships	0	0	0	0	0	0
o/w Transfers to Uganda Fencing Association (UFA)	0	10,714	10,714	0	0	0
o/w Transfers to Uganda Zurkhaneh Federation (UZF)	0	10,714	10,714	0	0	0
o/w Transfers to Association of Uganda University Sports (AUUS)	0	320,195	320,195	0	0	0
o/w Transfers to Federation of Motors Sports of Uganda (FMU)	0	3,000,000	3,000,000	0	0	0
o/w Transfers to Federation of Motorsports Clubs of Uganda (FMU)	0	0	0	0	0	0
o/w Transfers to Federation of Uganda Basketball Associations (FUBA)	0	1,200,000	1,200,000	0	0	0
o/w Transfers to Gymnastics Association of Uganda (GAU)	0	10,714	10,714	0	0	0
o/w Transfers to Pool Association of Uganda (PAU)	0	320,195	320,195	0	0	0
o/w Transfers to Scrabble Association of Uganda (SAU)	0	10,714	10,714	0	0	0
o/w Transfers to Uganda Archery Federation (UAF)	0	10,714	10,714	0	0	0
o/w Transfers to Uganda Athletics Federation (UAF)	0	3,000,000	3,000,000	0	0	0
o/w Transfers to Uganda Badminton Association (UBA)	0	320,195	320,195	0	0	0
o/w Transfers to Uganda Baseball & Softball Association (UBSA)	0	10,714	10,714	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Sports/Technical						
Budget Output 320032 National Sports Associations/ Federations						
263402 Transfer to Other Government Units	0	36,031,249	36,031,249	0	0	0
o/w Transfers to Uganda Body Building Association (UBBA)	0	10,714	10,714	0	0	0
o/w Transfers to Uganda Boxing Federation (UBF)	0	320,195	320,195	0	0	0
o/w Transfers to Uganda Canoe Kayak Federation (UCKF)	0	10,714	10,714	0	0	0
o/w Transfers to Uganda Chess Federation (UCF)	0	320,195	320,195	0	0	0
o/w Transfers to Uganda Cricket Association (UCA)	0	1,200,000	1,200,000	0	0	0
o/w Transfers to Uganda Darts Association (UDA)	0	10,714	10,714	0	0	0
o/w Transfers to Uganda Deaf Sports Federation (UDSF)	0	10,714	10,714	0	0	0
o/w Transfers to Uganda Dragon Boat Association (UDBA)	0	10,714	10,714	0	0	0
o/w Transfers to Uganda Draughts Federation (UDF)	0	10,714	10,714	0	0	0
o/w Transfers to Uganda Floorball Association (UFA)	0	10,714	10,714	0	0	0
o/w Transfers to Uganda Hockey Association (UHA)	0	320,195	320,195	0	0	0
o/w Transfers to Uganda Judo Association (UJA)	0	10,714	10,714	0	0	0
o/w Transfers to Uganda Lacrosse Association (ULA)	0	10,714	10,714	0	0	0
o/w Transfers to Uganda Ludo Association (ULA)	0	10,714	10,714	0	0	0
o/w Transfers to Uganda Netball Federation (UNF)	0	1,197,070	1,197,070	0	0	0
o/w Transfers to Uganda Paralympic Committee (UPC)	0	1,200,000	1,200,000	0	0	0
o/w Transfers to Uganda Roll Ball Association (URRA)	0	10,714	10,714	0	0	0
o/w Transfers to Uganda Rowing Association (URA)	0	10,714	10,714	0	0	0

VOTE: 166 National Council of Sports

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Sports/Technical						
Budget Output 320032 National Sports Associations/ Federations						
263402 Transfer to Other Government Units	0	36,031,249	36,031,249	0	0	0
o/w Transfers to Uganda Rugby Union (URU)	0	3,000,000	3,000,000	0	0	0
o/w Transfers to Uganda Skating Federation (USF)	0	10,714	10,714	0	0	0
o/w Transfers to Uganda Squash Rackets Association (USRA)	0	320,195	320,195	0	0	0
o/w Transfers to Uganda Swimming Federation (USF)	0	320,195	320,195	0	0	0
o/w Transfers to Uganda Table Tennis Association (UTTA)	0	320,195	320,195	0	0	0
o/w Transfers to Uganda Taekwondo Federation (UTF)	0	10,714	10,714	0	0	0
o/w Transfers to Uganda Tennis Association (UTA)	0	320,195	320,195	0	0	0
o/w Transfers to Uganda Ultimate Frisbee Association (UUFA)	0	10,714	10,714	0	0	0
o/w Transfers to Uganda Volleyball Federation (UVF)	0	320,195	320,195	0	0	0
o/w Transfers to Uganda Weightlifting Federation (UWA)	0	10,714	10,714	0	0	0
o/w Transfers to Uganda Woodball Federation (UWF)	0	320,195	320,195	0	0	0
o/w Transfers to Uganda Wrestling Association (UWA)	0	10,714	10,714	0	0	0
o/w Transfers to American Football Federation of Uganda (AFFU)	0	10,714	10,714	0	0	0
o/w Transfers to Federation of Uganda Football Association (FUFA)	0	17,131,249	17,131,249	0	0	0
o/w Transfers to Kabaddi Federation of Uganda (KFU)	0	10,714	10,714	0	0	0
o/w Transfers to Uganda Cycling Association (UCA)	0	320,195	320,195	0	0	0
o/w Transfers to Uganda Dance Sports Federation (UDSF)	0	10,714	10,714	0	0	0
o/w Transfers to Uganda Golf Union (UGU)	0	320,195	320,195	0	0	0
o/w Transfers to Uganda Handball Federation (UHF)	0	320,195	320,195	0	0	0

VOTE: 166 National Council of Sports

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Sports/Technical						
Budget Output 320032 National Sports Associations/ Federations						
263402 Transfer to Other Government Units	0	36,031,249	36,031,249	0	0	0
o/w Transfers to Uganda Sports Climbing Federation (USCF)	0	10,714	10,714	0	0	0
o/w Transfers to VX Uganda	0	10,714	10,714	0	0	0
282107 Contributions to Non-Government institutions	0	0	0	0	36,031,249	36,031,249
o/w Curren transfers to Uganda Badminton Association (UBA)	0	0	0	0	320,195	320,195
o/w Current transfer to Uganda Tae-Kwando Federation (UTF)	0	0	0	0	10,714	10,714
o/w Current transfers to American Football Federation of Uganda (AFFU)	0	0	0	0	10,714	10,714
o/w Current transfers to Association Of Uganda University Sports(AUUS)	0	0	0	0	320,195	320,195
o/w Current transfers to Federation Of Uganda Basketball Association (FUBA)	0	0	0	0	1,200,000	1,200,000
o/w Current transfers to Federation of Uganda Football Association (FUFA)	0	0	0	0	17,131,249	17,131,249
o/w Current transfers to Federation Of Uganda Motor Sports (FUMs)	0	0	0	0	3,000,000	3,000,000
o/w Current transfers to Gymnastic Association Of Uganda (GAU)	0	0	0	0	10,714	10,714
o/w Current transfers to Kabaddi Federation Of Uganda (KFU)	0	0	0	0	10,714	10,714
o/w Current transfers to Pool Association Of Uganda (PAU)	0	0	0	0	320,195	320,195
o/w Current transfers to Scrabble Association Of Uganda (SAU)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Archery Federation (UAF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Athletics Federation (UAF)	0	0	0	0	3,000,000	3,000,000
o/w Current transfers to Uganda Baseball & Softball Association (UBSA)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Body Building And Fitness Association (UBBFA)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Boxing Federation (UBF)	0	0	0	0	1,200,000	1,200,000

VOTE: 166 National Council of Sports

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Sports/Technical						
Budget Output 320032 National Sports Associations/ Federations						
282107 Contributions to Non-Government institutions	0	0	0	0	36,031,249	36,031,249
o/w Current transfers to Uganda Canoe Kayak Federation (UCKF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Chess Federation (UCF)	0	0	0	0	320,195	320,195
o/w Current transfers to Uganda Cricket Association (UCA)	0	0	0	0	1,200,000	1,200,000
o/w Current transfers to Uganda Cycling Association(UCA)	0	0	0	0	320,195	320,195
o/w Current transfers to Uganda Dance Sport Federation (UDSF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Darts Federation(UDF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Deaf Sports Federation (UDSF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Dragon Boat Federation (UDBF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Draughts Federation (UDF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Fencing Association (UFA)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Floorball Association (UFBA)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Golf Union (UGU)	0	0	0	0	320,195	320,195
o/w Current transfers to Uganda Handball Federation(UHF)	0	0	0	0	320,195	320,195
o/w Current transfers to Uganda Hockey Association(UHA)	0	0	0	0	320,195	320,195
o/w Current transfers to Uganda Judo Association (UJA)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Lacrosse Association (ULA)	0	0	0	0	10,714	10,714

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Sports/Technical						
Budget Output 320032 National Sports Associations/ Federations						
282107 Contributions to Non-Government institutions	0	0	0	0	36,031,249	36,031,249
o/w Current transfers to Uganda Ludo Federation (ULF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Netball Federation (UNF)	0	0	0	0	320,195	320,195
o/w Current transfers to Uganda Paralympic Committee (UPC)	0	0	0	0	1,200,000	1,200,000
o/w Current transfers to Uganda Roll Ball Association (URBA)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Rowing Federation (URF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Rugby Union (URU)	0	0	0	0	3,000,000	3,000,000
o/w Current transfers to Uganda Skating Federation (USF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Sports Climbing Federation (USCF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Squash Rackets Association (USRA)	0	0	0	0	320,195	320,195
o/w Current transfers to Uganda Swimming Federation (USF)	0	0	0	0	320,195	320,195
o/w Current transfers to Uganda Table Tennis Association (UTTA)	0	0	0	0	320,195	320,195
o/w Current transfers to Uganda Tennis Association (UTA)	0	0	0	0	320,195	320,195
o/w Current transfers to Uganda Ultimate Frisbee Association (Uufa)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Volleyball Federation(UVF)	0	0	0	0	320,195	320,195
o/w Current transfers to Uganda Weightlifting Federation (UWF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Wood ball Federation(UWF)	0	0	0	0	320,195	320,195
o/w Current transfers to Uganda Wrestling Federation (UWrF)	0	0	0	0	7,785	7,785
o/w Current transfers to Uganda Zurkhaneh Sports Association (UZSA)	0	0	0	0	10,714	10,714

VOTE: 166 National Council of Sports

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Sports/Technical						
Budget Output 320032 National Sports Associations/ Federations						
282107 Contributions to Non-Government institutions	0	0	0	0	36,031,249	36,031,249
o/w Current transfers to VX Uganda Association (VX UA)	0	0	0	0	10,714	10,714
Total Cost of Budget Output 320032	0	36,031,249	36,031,249	0	36,031,249	36,031,249
Budget Output 320038 Sports Development and Oversight						
221001 Advertising and Public Relations	0	3,000	3,000	0	10,000	10,000
221003 Staff Training	0	80,000	80,000	0	80,000	80,000
221009 Welfare and Entertainment	0	184,599	184,599	0	184,599	184,599
227001 Travel inland	0	581,399	581,399	0	581,399	581,399
227002 Travel abroad	0	6,020,988	6,020,988	0	5,564,192	5,564,192
Total Cost of Budget Output 320038	0	6,869,987	6,869,987	0	6,420,190	6,420,190
Budget Output 320042 Talent Identification and Development						
282101 Donations	0	100,000	100,000	0	100,000	100,000
Total Cost of Budget Output 320042	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 001	0	43,011,236	43,011,236	0	42,561,439	42,561,439
Total Excluding Arrears	0	43,011,236	43,011,236	0	42,561,439	42,561,439
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	43,011,236	0	43,011,236	42,561,439	0	42,561,439
Total Excluding Arrears	43,011,236	0	43,011,236	42,561,439	0	42,561,439
Sub-SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance, Planning and Administration						
Budget Output 000013 HIV/AIDS Mainstreaming						
221003 Staff Training	0	0	0	0	3,000	3,000
Total Cost of Budget Output 000013	0	0	0	0	3,000	3,000
Budget Output 000016 Environment, Social, Health and Safety						
221003 Staff Training	0	0	0	0	4,000	4,000
Total Cost of Budget Output 000016	0	0	0	0	4,000	4,000

VOTE: 166 National Council of Sports

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance, Planning and Administration						
Budget Output 320002 Administrative and Support Services						
211102 Contract Staff Salaries	1,608,542	0	1,608,542	3,011,431	0	3,011,431
211104 Employee Gratuity	0	435,672	435,672	0	752,858	752,858
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,160	110,160	0	110,160	110,160
211107 Boards, Committees and Council Allowances	0	439,600	439,600	0	316,224	316,224
212101 Social Security Contributions	0	168,532	168,532	0	0	0
212102 Medical expenses (Employees)	0	140,000	140,000	0	140,000	140,000
212201 Social Security Contributions	0	0	0	0	301,143	301,143
221001 Advertising and Public Relations	0	62,000	62,000	0	62,000	62,000
221003 Staff Training	0	15,000	15,000	0	15,000	15,000
221004 Recruitment Expenses	0	5,000	5,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	7,000	7,000	0	7,000	7,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	502,912	502,912	0	484,344	484,344
221010 Special Meals and Drinks	0	20,000	20,000	0	38,568	38,568
221011 Printing, Stationery, Photocopying and Binding	0	67,000	67,000	0	67,000	67,000
221012 Small Office Equipment	0	0	0	0	10,000	10,000
221016 Systems Recurrent costs	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	20,488	20,488	0	18,865	18,865
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
223001 Property Management Expenses	0	69,958	69,958	0	69,958	69,958
223002 Property Rates	0	5,500	5,500	0	5,500	5,500
223004 Guard and Security services	0	106,000	106,000	0	106,000	106,000
223005 Electricity	0	70,462	70,462	0	70,462	70,462
223006 Water	0	70,000	70,000	0	70,000	70,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,124	2,124	0	2,124	2,124
225101 Consultancy Services	0	45,000	45,000	0	74,000	74,000
226001 Insurances	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227002 Travel abroad	0	200,000	200,000	0	200,000	200,000

VOTE: 166 National Council of Sports

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance, Planning and Administration						
Budget Output 320002 Administrative and Support Services						
227004 Fuel, Lubricants and Oils	0	44,000	44,000	0	44,000	44,000
228001 Maintenance-Buildings and Structures	0	0	0	0	44,000	44,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000	0	20,000	20,000
282102 Fines and Penalties	0	0	0	0	30,000	30,000
o/w FINES and penalties	0	0	0	0	0	0
o/w Settle awards, fines, and other related costs	0	0	0	0	30,000	30,000
352882 Utility Arrears Budgeting	0	0	0	0	19,666	19,666
Total Cost of Budget Output 320002	1,608,542	2,782,408	4,390,950	3,011,431	3,244,871	6,256,302
Total Cost for Department 001	1,608,542	2,782,408	4,390,950	3,011,431	3,251,871	6,263,302
Total Excluding Arrears	1,608,542	2,782,408	4,390,950	3,011,431	3,232,205	6,243,636
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1747 Retooling of National Council of Sports						
Budget Output 000003 Facilities and Equipment Management						
221001 Advertising and Public Relations	41,000	0	41,000	0	0	0
312137 Information Communication Technology network lines - Acquisition	30,000	0	30,000	30,000	0	30,000
312221 Light ICT hardware - Acquisition	377,000	0	377,000	512,000	0	512,000
312222 Heavy ICT hardware - Acquisition	20,000	0	20,000	106,000	0	106,000
312229 Other ICT Equipment - Acquisition	193,000	0	193,000	104,000	0	104,000
312231 Office Equipment - Acquisition	237,000	0	237,000	115,000	0	115,000
312235 Furniture and Fittings - Acquisition	353,000	0	353,000	355,000	0	355,000
312299 Other Machinery and Equipment- Acquisition	224,000	0	224,000	158,000	0	158,000
312423 Computer Software - Acquisition	25,000	0	25,000	120,000	0	120,000
Total Cost of Budget Output 000003	1,500,000	0	1,500,000	1,500,000	0	1,500,000
Total Cost for Project 1747	1,500,000	0	1,500,000	1,500,000	0	1,500,000
Total Excluding Arrears	1,500,000	0	1,500,000	1,500,000	0	1,500,000
Total for Sub-SubProgramme 02	5,890,950	0	5,890,950	7,763,302	0	7,763,302
Total Excluding Arrears	5,890,950	0	5,890,950	7,743,636	0	7,743,636
Grand Total Vote 166	48,902,186	0	48,902,186	50,324,741	0	50,324,741

VOTE: 166 National Council of Sports

<i>Total Excluding Arrears</i>	48,902,186	0	48,902,186	50,305,075	0	50,305,075
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VOTE: 166 National Council of Sports

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
111102	Rental Income Tax-Payable By Individuals	0.191	0.124
111106	Individual Income Tax-Payable By Individuals	0.000	0.130
111201	Company income tax-Payable By Corporations and other enterprises	0.425	0.000
111202	Rental Income Tax-Payable By Corporations and other enterprises	0.000	0.100
114514	Other Vehicle Fees and Licenses	0.000	0.000
116201	Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	0.000	0.000
142201	Vehicle Parking Fees	0.018	0.000
142209	Advertisements/Bill Boards	0.147	0.000
Total		0.781	0.354

VOTE: 167 Science, Technology and Innovation

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 13 Innovation, Technology Development And Transfer						
01 Industrial Value Chain	171,060,000	58,371,646	229,431,646	89,498,100	0	89,498,100
02 Support Centres	6,217,402	0	6,217,402	37,000,000	0	37,000,000
03 Support Services	5,941,635	0	5,941,635	16,602,037	0	16,602,037
Total for Programme	183,219,037	58,371,646	241,590,683	143,100,137	0	143,100,137
<i>Total Excluding Arrears</i>	183,219,037	58,371,646	241,590,683	143,100,137	0	143,100,137
Grand Total Vote 167	183,219,037	58,371,646	241,590,683	143,100,137	0	143,100,137
<i>Total Excluding Arrears</i>	183,219,037	58,371,646	241,590,683	143,100,137	0	143,100,137

VOTE: 167 Science, Technology and Innovation

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 01 Research and Development						
Sub SubProgramme 03 Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Policy and Planning	1,159,037	1,500,000	2,659,037	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	1,159,037	1,500,000	2,659,037	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	1,159,037	1,500,000	2,659,037	0	0	0
SubProgramme 02 Industrial Value Chain Development						
Sub SubProgramme 01 Industrial Value Chain						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Aeronautics and Space Science	100,000	0	100,000	0	5,000,000	5,000,000
002 Import Substitution	100,000	6,260,000	6,360,000	0	16,363,900	16,363,900
003 Industry 4.0+	300,000	0	300,000	0	100,000	100,000
004 Mobility	100,000	20,000,000	20,100,000	0	32,500,000	32,500,000
005 Export-Targeted STI	100,000	0	100,000	0	100,000	100,000
006 Infrastructure Innovations	100,000	0	100,000	0	17,570,137	17,570,137
007 Productivity Acceleration	100,000	37,000,000	37,100,000	0	100,000	100,000
008 Pathogen Economy	100,000	85,000,000	85,100,000	0	14,765,963	14,765,963
Total Recurrent Budget Estimates for Sub-SubProgramme	1,000,000	148,260,000	149,260,000	0	86,500,000	86,500,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	21,800,000	58,371,646	80,171,646	2,998,100	0	2,998,100
Total Development Budget Estimates for Sub-SubProgramme	21,800,000	58,371,646	80,171,646	2,998,100	0	2,998,100
Total for Sub Sub Programme 01	22,800,000	206,631,646	229,431,646	2,998,100	86,500,000	89,498,100
SubProgramme 03 STI Ecosystem Development						
Sub SubProgramme 02 Support Centres						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Support Centre	1,000,000	5,217,402	6,217,402	0	37,000,000	37,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,000,000	5,217,402	6,217,402	0	37,000,000	37,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
Total for Sub Sub Programme 02	1,000,000	5,217,402	6,217,402	0	37,000,000	37,000,000
Sub SubProgramme 03 Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Policy and Planning	1,000,000	2,282,598	3,282,598	4,159,037	12,443,000	16,602,037
Total Recurrent Budget Estimates for Sub-SubProgramme	1,000,000	2,282,598	3,282,598	4,159,037	12,443,000	16,602,037
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	1,000,000	2,282,598	3,282,598	4,159,037	12,443,000	16,602,037
<i>Total Excluding Arrears</i>	25,959,037	215,631,646	241,590,683	7,157,137	135,943,000	143,100,137
Grand Total Vote 167	25,959,037	215,631,646	241,590,683	7,157,137	135,943,000	143,100,137
<i>Total Excluding Arrears</i>	25,959,037	215,631,646	241,590,683	7,157,137	135,943,000	143,100,137

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 02 Industrial Value Chain Development						
Sub SubProgramme 01 Industrial Value Chain						
Department 006 Infrastructure Innovations						
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	21,800,000	58,371,646	80,171,646	2,998,100	0	2,998,100
Total for the Department 006	21,800,000	58,371,646	80,171,646	2,998,100	0	2,998,100
<i>Total Excluding Arrears</i>	21,800,000	58,371,646	80,171,646	2,998,100	0	2,998,100
Grand Total Vote	21,800,000	58,371,646	80,171,646	2,998,100	0	2,998,100
<i>Total Excluding Arrears</i>	21,800,000	58,371,646	80,171,646	2,998,100	0	2,998,100

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,415,635	0	5,415,635	6,344,396	0	6,344,396
212 Social Contributions	410,000	0	410,000	390,000	0	390,000
221 General Use of goods and services	662,840	0	662,840	4,280,000	0	4,280,000
222 Communications	60,000	0	60,000	77,000	0	77,000
223 Utility and Property Expenses	674,000	0	674,000	1,016,000	0	1,016,000
224 Supplies and Services	52,000,000	0	52,000,000	49,515,963	0	49,515,963
227 Travel and Transport	744,000	0	744,000	2,584,641	0	2,584,641
228 Maintenance	250,000	0	250,000	640,000	0	640,000
263 To other general government units.	19,400,000	58,371,646	77,771,646	75,234,037	0	75,234,037
273 Employment-related social benefits	50,000	0	50,000	20,000	0	20,000
282 Current transfers not elsewhere classified	101,152,562	0	101,152,562	0	0	0
312 Acquisition of Produced Assets	2,400,000	0	2,400,000	2,998,100	0	2,998,100
Grand Total Vote 167	183,219,037	58,371,646	241,590,683	143,100,137	0	143,100,137
<i>Total Excluding Arrears</i>	183,219,037	58,371,646	241,590,683	143,100,137	0	143,100,137

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	4,159,037	0	4,159,037	4,159,037	0	4,159,037
211104 Employee Gratuity	1,256,598	0	1,256,598	1,256,598	0	1,256,598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	928,761	0	928,761
212101 Social Security Contributions	410,000	0	410,000	0	0	0
212102 Medical expenses (Employees)	0	0	0	390,000	0	390,000
221001 Advertising and Public Relations	0	0	0	150,000	0	150,000
221002 Workshops, Meetings and Seminars	250,000	0	250,000	400,000	0	400,000
221003 Staff Training	0	0	0	500,000	0	500,000
221005 Official Ceremonies and State Functions	0	0	0	2,000,000	0	2,000,000
221008 Information and Communication Technology Supplies.	0	0	0	200,000	0	200,000
221009 Welfare and Entertainment	352,840	0	352,840	700,000	0	700,000
221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000	300,000	0	300,000
221017 Membership dues and Subscription fees.	0	0	0	30,000	0	30,000
222001 Information and Communication Technology Services.	0	0	0	77,000	0	77,000
222002 Postage and Courier	60,000	0	60,000	0	0	0
223001 Property Management Expenses	0	0	0	100,000	0	100,000
223003 Rent-Produced Assets-to private entities	312,000	0	312,000	412,000	0	412,000
223004 Guard and Security services	300,000	0	300,000	400,000	0	400,000
223005 Electricity	56,000	0	56,000	86,000	0	86,000
223006 Water	6,000	0	6,000	18,000	0	18,000
224009 Classified Expenditure	37,000,000	0	37,000,000	0	0	0
224011 Research Expenses	15,000,000	0	15,000,000	49,515,963	0	49,515,963
227001 Travel inland	0	0	0	684,641	0	684,641
227002 Travel abroad	0	0	0	1,000,000	0	1,000,000
227004 Fuel, Lubricants and Oils	744,000	0	744,000	900,000	0	900,000
228002 Maintenance-Transport Equipment	240,000	0	240,000	400,000	0	400,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	10,000	240,000	0	240,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
263402 Transfer to Other Government Units	19,400,000	58,371,646	77,771,646	75,234,037	0	75,234,037
273102 Incapacity, death benefits and funeral expenses	50,000	0	50,000	20,000	0	20,000
282301 Transfers to Government Institutions	31,152,562	0	31,152,562	0	0	0
282303 Transfers to Other Private Entities	70,000,000	0	70,000,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	700,000	0	700,000
312421 Research and Development - Acquisition	2,400,000	0	2,400,000	2,298,100	0	2,298,100
Grand Total Vote 167	183,219,037	58,371,646	241,590,683	143,100,137	0	143,100,137
Total Excluding Arrears	183,219,037	58,371,646	241,590,683	143,100,137	0	143,100,137

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 01 Research and Development						
Sub-SubProgramme 03 Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Policy and Planning						
<i>Budget Output 370005 Model Value Addition Services</i>						
211101 General Staff Salaries	1,159,037	0	1,159,037	0	0	0
212101 Social Security Contributions	0	155,160	155,160	0	0	0
221009 Welfare and Entertainment	0	352,840	352,840	0	0	0
223004 Guard and Security services	0	300,000	300,000	0	0	0
223005 Electricity	0	8,000	8,000	0	0	0
227004 Fuel, Lubricants and Oils	0	444,000	444,000	0	0	0
228002 Maintenance-Transport Equipment	0	240,000	240,000	0	0	0
<i>Total Cost of Budget Output 370005</i>	1,159,037	1,500,000	2,659,037	0	0	0
Total Cost for Department 001	1,159,037	1,500,000	2,659,037	0	0	0
Total Excluding Arrears	1,159,037	1,500,000	2,659,037	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	2,659,037	0	2,659,037	0	0	0
Total Excluding Arrears	2,659,037	0	2,659,037	0	0	0
SubProgramme 02 Industrial Value Chain Development						
Sub-SubProgramme 01 Industrial Value Chain						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Aeronautics and Space Science						
<i>Budget Output 370002 Technology and Innovation</i>						
211101 General Staff Salaries	100,000	0	100,000	0	0	0
224011 Research Expenses	0	0	0	0	5,000,000	5,000,000
<i>Total Cost of Budget Output 370002</i>	100,000	0	100,000	0	5,000,000	5,000,000
Total Cost for Department 001	100,000	0	100,000	0	5,000,000	5,000,000
Total Excluding Arrears	100,000	0	100,000	0	5,000,000	5,000,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 02 Industrial Value Chain Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Import Substitution						
Budget Output 370002 Technology and Innovation						
263402 Transfer to Other Government Units	0	0	0	0	16,363,900	16,363,900
o/w Transfer to Presidential Initiative on Banana Industrial Development/Banana Industrial Research Development Corporation (PIBID/BIRDC)	0	0	0	0	16,363,900	16,363,900
282301 Transfers to Government Institutions	0	6,260,000	6,260,000	0	0	0
o/w Transfer to Presidential Initiative on Banana Industrial Development/Banana Industrial Research Development Corporation (PIBID/BIRDC); wage and operations	0	6,260,000	6,260,000	0	0	0
Total Cost of Budget Output 370002	0	6,260,000	6,260,000	0	16,363,900	16,363,900
Budget Output 370004 Industrial Skills Development						
211101 General Staff Salaries	100,000	0	100,000	0	0	0
Total Cost of Budget Output 370004	100,000	0	100,000	0	0	0
Total Cost for Department 002	100,000	6,260,000	6,360,000	0	16,363,900	16,363,900
Total Excluding Arrears	100,000	6,260,000	6,360,000	0	16,363,900	16,363,900
Department 003 Industry 4.0+						
Budget Output 370002 Technology and Innovation						
211101 General Staff Salaries	300,000	0	300,000	0	0	0
224011 Research Expenses	0	0	0	0	100,000	100,000
Total Cost of Budget Output 370002	300,000	0	300,000	0	100,000	100,000
Total Cost for Department 003	300,000	0	300,000	0	100,000	100,000
Total Excluding Arrears	300,000	0	300,000	0	100,000	100,000
Department 004 Mobility						
Budget Output 370005 Model Value Addition Services						
211101 General Staff Salaries	100,000	0	100,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	0	32,500,000	32,500,000
o/w Transfer to Kiira Motors Corporation (KMC)	0	0	0	0	32,500,000	32,500,000
282301 Transfers to Government Institutions	0	20,000,000	20,000,000	0	0	0
o/w Transfer to Kiira Motors Corporation (KMC)	0	20,000,000	20,000,000	0	0	0
Total Cost of Budget Output 370005	100,000	20,000,000	20,100,000	0	32,500,000	32,500,000
Total Cost for Department 004	100,000	20,000,000	20,100,000	0	32,500,000	32,500,000
Total Excluding Arrears	100,000	20,000,000	20,100,000	0	32,500,000	32,500,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 02 Industrial Value Chain Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Export-Targeted STI						
Budget Output 370005 Model Value Addition Services						
211101 General Staff Salaries	100,000	0	100,000	0	0	0
224011 Research Expenses	0	0	0	0	100,000	100,000
Total Cost of Budget Output 370005	100,000	0	100,000	0	100,000	100,000
Total Cost for Department 005	100,000	0	100,000	0	100,000	100,000
Total Excluding Arrears	100,000	0	100,000	0	100,000	100,000
Department 006 Infrastructure Innovations						
Budget Output 370002 Technology and Innovation						
211101 General Staff Salaries	100,000	0	100,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	0	17,570,137	17,570,137
o/w Transfer to the NSTEI-SEP Project for its operations in Namanve and Rwebitete Centres	0	0	0	0	17,570,137	17,570,137
Total Cost of Budget Output 370002	100,000	0	100,000	0	17,570,137	17,570,137
Total Cost for Department 006	100,000	0	100,000	0	17,570,137	17,570,137
Total Excluding Arrears	100,000	0	100,000	0	17,570,137	17,570,137
Department 007 Productivity Acceleration						
Budget Output 370002 Technology and Innovation						
211101 General Staff Salaries	100,000	0	100,000	0	0	0
224009 Classified Expenditure	0	37,000,000	37,000,000	0	0	0
224011 Research Expenses	0	0	0	0	100,000	100,000
o/w Support to the private sector for the development of the coffee value chain	0	0	0	0	0	0
Total Cost of Budget Output 370002	100,000	37,000,000	37,100,000	0	100,000	100,000
Total Cost for Department 007	100,000	37,000,000	37,100,000	0	100,000	100,000
Total Excluding Arrears	100,000	37,000,000	37,100,000	0	100,000	100,000
Department 008 Pathogen Economy						
Budget Output 000022 Research and Development						
211101 General Staff Salaries	100,000	0	100,000	0	0	0
224011 Research Expenses	0	15,000,000	15,000,000	0	14,765,963	14,765,963
282303 Transfers to Other Private Entities	0	70,000,000	70,000,000	0	0	0
o/w Support to the private entities in pharmaceuticals manufacturing	0	70,000,000	70,000,000	0	0	0
o/w Support to the private entities in vaccines and pharmaceuticals manufacturing	0	0	0	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 02 Industrial Value Chain Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Pathogen Economy						
<i>Total Cost of Budget Output 000022</i>	100,000	85,000,000	85,100,000	0	14,765,963	14,765,963
Total Cost for Department 008	100,000	85,000,000	85,100,000	0	14,765,963	14,765,963
<i>Total Excluding Arrears</i>	100,000	85,000,000	85,100,000	0	14,765,963	14,765,963
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)						
Budget Output 000017 Infrastructure Development and Management						
263402 Transfer to Other Government Units	19,400,000	58,371,646	77,771,646	0	0	0
o/w Tranfer to NATIONAL SCIENCE, TECHNOLOGY, ENGINEERING AND INNOVATION SKILLS ENHANCEMENT PROJECT	19,400,000	58,371,646	77,771,646	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	700,000	0	700,000
312421 Research and Development - Acquisition	2,400,000	0	2,400,000	2,298,100	0	2,298,100
<i>Total Cost of Budget Output 000017</i>	21,800,000	58,371,646	80,171,646	2,998,100	0	2,998,100
Total Cost for Project 1513	21,800,000	58,371,646	80,171,646	2,998,100	0	2,998,100
<i>Total Excluding Arrears</i>	21,800,000	58,371,646	80,171,646	2,998,100	0	2,998,100
Total for Sub-SubProgramme 01	171,060,000	58,371,646	229,431,646	89,498,100	0	89,498,100
<i>Total Excluding Arrears</i>	171,060,000	58,371,646	229,431,646	89,498,100	0	89,498,100
SubProgramme 03 STI Ecosystem Development						
Sub-SubProgramme 02 Support Centres						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Support Centre						
Budget Output 370002 Technology and Innovation						
211101 General Staff Salaries	500,000	0	500,000	0	0	0
<i>Total Cost of Budget Output 370002</i>	500,000	0	500,000	0	0	0
Budget Output 370004 Industrial Skills Development						
211101 General Staff Salaries	500,000	0	500,000	0	0	0
212101 Social Security Contributions	0	254,840	254,840	0	0	0
222002 Postage and Courier	0	60,000	60,000	0	0	0
224011 Research Expenses	0	0	0	0	28,200,000	28,200,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Support Centre						
Budget Output 370004 Industrial Skills Development						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	0	8,800,000	8,800,000
o/w Transfer to Uganda National Council for Science and Technology	0	0	0	0	8,800,000	8,800,000
282301 Transfers to Government Institutions	0	4,892,562	4,892,562	0	0	0
o/w Transfer to Uganda National Council for Science and Technology	0	4,892,562	4,892,562	0	0	0
Total Cost of Budget Output 370004	500,000	5,217,402	5,717,402	0	37,000,000	37,000,000
Total Cost for Department 001	1,000,000	5,217,402	6,217,402	0	37,000,000	37,000,000
Total Excluding Arrears	1,000,000	5,217,402	6,217,402	0	37,000,000	37,000,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	6,217,402	0	6,217,402	37,000,000	0	37,000,000
Total Excluding Arrears	6,217,402	0	6,217,402	37,000,000	0	37,000,000
Sub-SubProgramme 03 Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Policy and Planning						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	500,000	0	500,000	4,159,037	0	4,159,037
211104 Employee Gratuity	0	1,256,598	1,256,598	0	1,256,598	1,256,598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	928,761	928,761
212102 Medical expenses (Employees)	0	0	0	0	390,000	390,000
221001 Advertising and Public Relations	0	0	0	0	150,000	150,000
221003 Staff Training	0	0	0	0	500,000	500,000
221005 Official Ceremonies and State Functions	0	0	0	0	2,000,000	2,000,000
221008 Information and Communication Technology Supplies.	0	0	0	0	200,000	200,000
221009 Welfare and Entertainment	0	0	0	0	700,000	700,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	300,000	300,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Policy and Planning						
Budget Output 000014 Administrative and Support Services						
221017 Membership dues and Subscription fees.	0	0	0	0	30,000	30,000
222001 Information and Communication Technology Services.	0	0	0	0	77,000	77,000
223001 Property Management Expenses	0	0	0	0	100,000	100,000
223003 Rent-Produced Assets-to private entities	0	312,000	312,000	0	412,000	412,000
223004 Guard and Security services	0	0	0	0	400,000	400,000
223005 Electricity	0	48,000	48,000	0	86,000	86,000
223006 Water	0	6,000	6,000	0	18,000	18,000
224011 Research Expenses	0	0	0	0	1,250,000	1,250,000
227001 Travel inland	0	0	0	0	684,641	684,641
227002 Travel abroad	0	0	0	0	1,000,000	1,000,000
227004 Fuel, Lubricants and Oils	0	300,000	300,000	0	900,000	900,000
228002 Maintenance-Transport Equipment	0	0	0	0	400,000	400,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	240,000	240,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000014	500,000	1,982,598	2,482,598	4,159,037	12,043,000	16,202,037
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	500,000	0	500,000	0	0	0
221002 Workshops, Meetings and Seminars	0	250,000	250,000	0	400,000	400,000
273102 Incapacity, death benefits and funeral expenses	0	50,000	50,000	0	0	0
Total Cost of Budget Output 000039	500,000	300,000	800,000	0	400,000	400,000
Total Cost for Department 001	1,000,000	2,282,598	3,282,598	4,159,037	12,443,000	16,602,037
Total Excluding Arrears	1,000,000	2,282,598	3,282,598	4,159,037	12,443,000	16,602,037
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	3,282,598	0	3,282,598	16,602,037	0	16,602,037
Total Excluding Arrears	3,282,598	0	3,282,598	16,602,037	0	16,602,037
Grand Total Vote 167	183,219,037	58,371,646	241,590,683	143,100,137	0	143,100,137
Total Excluding Arrears	183,219,037	58,371,646	241,590,683	143,100,137	0	143,100,137

VOTE: 167 Science, Technology and Innovation

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
Project 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	58,372	0
507 China (PR)	58,372	0
Total External Project Financing for Vote 167	58,372	0

VOTE: 301 Makerere University

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Delivery of Tertiary Education	29,484,214	0	29,484,214	30,738,014	0	30,738,014
02 Support Services	324,501,842	0	324,501,842	325,304,242	0	325,304,242
Total for Programme	353,986,056	0	353,986,056	356,042,256	0	356,042,256
<i>Total Excluding Arrears</i>	353,986,056	0	353,986,056	356,042,256	0	356,042,256
Grand Total Vote 301	353,986,056	0	353,986,056	356,042,256	0	356,042,256
<i>Total Excluding Arrears</i>	353,986,056	0	353,986,056	356,042,256	0	356,042,256

VOTE: 301 Makerere University

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 College of Agricultural and Environmental Sciences	0	2,042,858	2,042,858	0	2,402,858	2,402,858
002 College of Business and Management Sciences	0	4,235,205	4,235,205	0	4,295,205	4,295,205
003 College of Computing and Information Sciences	0	2,785,189	2,785,189	0	2,904,989	2,904,989
004 College of Education and External Studies	0	3,411,019	3,411,019	0	3,471,019	3,471,019
005 College of Engineering, Design Art and Technology	0	2,996,473	2,996,473	0	3,056,473	3,056,473
006 College of Health Sciences	0	4,716,472	4,716,472	0	4,776,472	4,776,472
007 College of Humanities and Social Sciences	0	3,534,195	3,534,195	0	3,594,195	3,594,195
008 College of Natural Sciences	0	1,917,200	1,917,200	0	2,027,200	2,027,200
009 College of Veterinary Medicine, Animal resources and Biosecurity	0	1,556,515	1,556,515	0	1,855,515	1,855,515
010 Jinja Campus	0	822,111	822,111	0	852,111	852,111
011 School of Law	0	1,466,978	1,466,978	0	1,501,978	1,501,978
Total Recurrent Budget Estimates for Sub-SubProgramme	0	29,484,214	29,484,214	0	30,738,014	30,738,014
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	29,484,214	29,484,214	0	30,738,014	30,738,014
Sub SubProgramme 02 Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Administration	208,970,381	100,158,763	309,129,143	208,970,381	100,961,163	309,931,544
Total Recurrent Budget Estimates for Sub-SubProgramme	208,970,381	100,158,763	309,129,143	208,970,381	100,961,163	309,931,544
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1603 Retooling of Makerere University	15,372,698	0	15,372,698	15,372,698	0	15,372,698
Total Development Budget Estimates for Sub-SubProgramme	15,372,698	0	15,372,698	15,372,698	0	15,372,698
Total for Sub Sub Programme 02	224,343,079	100,158,763	324,501,842	224,343,079	100,961,163	325,304,242
Total Excluding Arrears	224,343,079	129,642,977	353,986,056	224,343,079	131,699,177	356,042,256
Grand Total Vote 301	224,343,079	129,642,977	353,986,056	224,343,079	131,699,177	356,042,256
Total Excluding Arrears	224,343,079	129,642,977	353,986,056	224,343,079	131,699,177	356,042,256

VOTE: 301 Makerere University

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 Support Services						
Department 003 Office of the University secretary						
1603 Retooling of Makerere University	15,372,698	0	15,372,698	15,372,698	0	15,372,698
Total for the Department 003	15,372,698	0	15,372,698	15,372,698	0	15,372,698
<i>Total Excluding Arrears</i>	15,372,698	0	15,372,698	15,372,698	0	15,372,698
Grand Total Vote	15,372,698	0	15,372,698	15,372,698	0	15,372,698
<i>Total Excluding Arrears</i>	15,372,698	0	15,372,698	15,372,698	0	15,372,698

VOTE: 301 Makerere University

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	227,680,482	0	227,680,482	227,035,958	0	227,035,958
212 Social Contributions	22,908,138	0	22,908,138	22,907,206	0	22,907,206
221 General Use of goods and services	10,763,719	0	10,763,719	10,830,475	0	10,830,475
222 Communications	3,149,236	0	3,149,236	3,132,070	0	3,132,070
223 Utility and Property Expenses	9,111,235	0	9,111,235	8,944,269	0	8,944,269
224 Supplies and Services	43,977,003	0	43,977,003	46,829,670	0	46,829,670
225 Professional Services	1,079,291	0	1,079,291	1,029,291	0	1,029,291
226 Insurances and Licenses	411,151	0	411,151	465,982	0	465,982
227 Travel and Transport	2,248,788	0	2,248,788	2,196,887	0	2,196,887
228 Maintenance	5,509,366	0	5,509,366	5,225,279	0	5,225,279
263 To other general government units.	1,457,075	0	1,457,075	1,457,075	0	1,457,075
273 Employment-related social benefits	39,400	0	39,400	31,000	0	31,000
282 Current transfers not elsewhere classified	10,278,473	0	10,278,473	10,584,396	0	10,584,396
312 Acquisition of Produced Assets	6,139,655	0	6,139,655	5,702,698	0	5,702,698
313 Major Repairs, Overhaul and Improvement to Produced Assets	9,233,044	0	9,233,044	9,670,000	0	9,670,000
Grand Total Vote 301	353,986,056	0	353,986,056	356,042,256	0	356,042,256
<i>Total Excluding Arrears</i>	353,986,056	0	353,986,056	356,042,256	0	356,042,256

VOTE: 301 Makerere University

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	208,970,381	0	208,970,381	208,970,381	0	208,970,381
211104 Employee Gratuity	2,143,800	0	2,143,800	4,200,000	0	4,200,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,519,197	0	15,519,197	12,826,972	0	12,826,972
211107 Boards, Committees and Council Allowances	1,047,105	0	1,047,105	1,038,605	0	1,038,605
212101 Social Security Contributions	21,156,458	0	21,156,458	21,157,426	0	21,157,426
212102 Medical expenses (Employees)	1,630,000	0	1,630,000	1,630,000	0	1,630,000
212103 Incapacity benefits (Employees)	121,680	0	121,680	119,780	0	119,780
221001 Advertising and Public Relations	589,469	0	589,469	656,829	0	656,829
221002 Workshops, Meetings and Seminars	346,979	0	346,979	502,179	0	502,179
221003 Staff Training	2,674,015	0	2,674,015	2,427,818	0	2,427,818
221004 Recruitment Expenses	20,000	0	20,000	20,000	0	20,000
221005 Official Ceremonies and State Functions	57,000	0	57,000	82,000	0	82,000
221007 Books, Periodicals & Newspapers	645,330	0	645,330	652,366	0	652,366
221008 Information and Communication Technology Supplies.	1,331,356	0	1,331,356	1,444,031	0	1,444,031
221009 Welfare and Entertainment	2,353,674	0	2,353,674	2,277,470	0	2,277,470
221011 Printing, Stationery, Photocopying and Binding	2,261,123	0	2,261,123	2,282,882	0	2,282,882
221012 Small Office Equipment	131,085	0	131,085	151,585	0	151,585
221014 Bank Charges and other Bank related costs	1,225	0	1,225	1,000	0	1,000
221017 Membership dues and Subscription fees.	342,463	0	342,463	332,313	0	332,313
221020 Litigation and related expenses	10,000	0	10,000	0	0	0
222001 Information and Communication Technology Services.	3,093,190	0	3,093,190	3,079,574	0	3,079,574
222002 Postage and Courier	56,046	0	56,046	52,496	0	52,496
223001 Property Management Expenses	1,788,894	0	1,788,894	1,888,548	0	1,888,548
223003 Rent-Produced Assets-to private entities	249,200	0	249,200	154,500	0	154,500
223004 Guard and Security services	340,741	0	340,741	132,541	0	132,541
223005 Electricity	3,524,000	0	3,524,000	3,524,000	0	3,524,000
223006 Water	3,202,400	0	3,202,400	3,202,400	0	3,202,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	6,000	6,280	0	6,280

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223901 Rent-(Produced Assets) to other govt. units	0	0	0	36,000	0	36,000
224001 Medical Supplies and Services	491,418	0	491,418	121,415	0	121,415
224002 Veterinary supplies and services	25,947	0	25,947	25,947	0	25,947
224004 Beddings, Clothing, Footwear and related Services	0	0	0	46,902	0	46,902
224005 Laboratory supplies and services	60,000	0	60,000	60,000	0	60,000
224008 Educational Materials and Services	13,430,561	0	13,430,561	16,340,848	0	16,340,848
224011 Research Expenses	29,969,077	0	29,969,077	30,234,559	0	30,234,559
225101 Consultancy Services	1,079,291	0	1,079,291	1,029,291	0	1,029,291
226001 Insurances	103,681	0	103,681	175,312	0	175,312
226002 Licenses	307,470	0	307,470	290,670	0	290,670
227001 Travel inland	775,312	0	775,312	667,659	0	667,659
227002 Travel abroad	0	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	23,113	0	23,113	1,500	0	1,500
227004 Fuel, Lubricants and Oils	1,450,362	0	1,450,362	1,527,728	0	1,527,728
228001 Maintenance-Buildings and Structures	1,367,870	0	1,367,870	1,546,959	0	1,546,959
228002 Maintenance-Transport Equipment	961,060	0	961,060	892,560	0	892,560
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,055,593	0	1,055,593	1,183,286	0	1,183,286
228004 Maintenance-Other Fixed Assets	2,124,843	0	2,124,843	1,602,474	0	1,602,474
263402 Transfer to Other Government Units	1,457,075	0	1,457,075	1,457,075	0	1,457,075
273102 Incapacity, death benefits and funeral expenses	39,400	0	39,400	31,000	0	31,000
282101 Donations	10,000	0	10,000	12,000	0	12,000
282102 Fines and Penalties	730,000	0	730,000	750,000	0	750,000
282103 Scholarships and related costs	8,985,427	0	8,985,427	8,969,349	0	8,969,349
282202 Transfer to Endowment and Convocation Funds	553,047	0	553,047	853,047	0	853,047
312111 Residential Buildings - Acquisition	0	0	0	980,400	0	980,400
312121 Non-Residential Buildings - Acquisition	380,000	0	380,000	200,000	0	200,000
312129 Other Buildings other than dwellings - Acquisition	0	0	0	0	0	0
312137 Information Communication Technology network lines - Acquisition	45,000	0	45,000	400,000	0	400,000
312139 Other Structures - Acquisition	180,000	0	180,000	300,000	0	300,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
312212 Light Vehicles - Acquisition	2,000,000	0	2,000,000	1,000,000	0	1,000,000
312229 Other ICT Equipment - Acquisition	998,040	0	998,040	1,186,416	0	1,186,416
312231 Office Equipment - Acquisition	52,960	0	52,960	52,460	0	52,460
312235 Furniture and Fittings - Acquisition	582,722	0	582,722	583,422	0	583,422
312299 Other Machinery and Equipment- Acquisition	900,932	0	900,932	0	0	0
312423 Computer Software - Acquisition	136,000	0	136,000	136,000	0	136,000
312424 Computer databases - Acquisition	864,000	0	864,000	864,000	0	864,000
313111 Residential Buildings - Improvement	8,662,987	0	8,662,987	8,480,000	0	8,480,000
313121 Non-Residential Buildings - Improvement	570,057	0	570,057	0	0	0
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	1,190,000	0	1,190,000
Grand Total Vote 301	353,986,056	0	353,986,056	356,042,256	0	356,042,256
<i>Total Excluding Arrears</i>	353,986,056	0	353,986,056	356,042,256	0	356,042,256

VOTE: 301 Makerere University**Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 College of Agricultural and Environmental Sciences						
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	20,000	20,000	0	250,000	250,000
Total Cost of Budget Output 320036	0	20,000	20,000	0	250,000	250,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	240,135	240,135	0	108,383	108,383
211107 Boards, Committees and Council Allowances	0	8,500	8,500	0	0	0
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	20,000	20,000	0	30,000	30,000
221003 Staff Training	0	6,000	6,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	2,976	2,976	0	2,976	2,976
221008 Information and Communication Technology Supplies.	0	28,000	28,000	0	48,000	48,000
221009 Welfare and Entertainment	0	115,800	115,800	0	118,800	118,800
221011 Printing, Stationery, Photocopying and Binding	0	44,000	44,000	0	40,000	40,000
221012 Small Office Equipment	0	6,000	6,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	49,200	49,200	0	49,200	49,200
222002 Postage and Courier	0	10,000	10,000	0	8,000	8,000
223001 Property Management Expenses	0	40,000	40,000	0	30,000	30,000
223004 Guard and Security services	0	7,200	7,200	0	7,200	7,200
224008 Educational Materials and Services	0	1,197,448	1,197,448	0	1,376,299	1,376,299
224011 Research Expenses	0	0	0	0	60,000	60,000
226001 Insurances	0	6,000	6,000	0	10,000	10,000
226002 Licenses	0	0	0	0	18,000	18,000
227001 Travel inland	0	10,000	10,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	84,600	84,600	0	78,000	78,000
228001 Maintenance-Buildings and Structures	0	35,000	35,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	56,000	56,000	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 College of Agricultural and Environmental Sciences						
Budget Output 320043 Teaching and Training						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	23,000	23,000	0	23,000	23,000
228004 Maintenance-Other Fixed Assets	0	23,000	23,000	0	23,000	23,000
Total Cost of Budget Output 320043	0	2,022,858	2,022,858	0	2,152,858	2,152,858
Total Cost for Department 001	0	2,042,858	2,042,858	0	2,402,858	2,402,858
Total Excluding Arrears	0	2,042,858	2,042,858	0	2,402,858	2,402,858
Department 002 College of Business and Management Sciences						
Budget Output 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	134,458	134,458	0	543,600	543,600
221003 Staff Training	0	426,000	426,000	0	426,000	426,000
221009 Welfare and Entertainment	0	0	0	0	6,300	6,300
224008 Educational Materials and Services	0	0	0	0	9,000	9,000
Total Cost of Budget Output 320036	0	560,458	560,458	0	984,900	984,900
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,121,141	2,121,141	0	1,211,599	1,211,599
212103 Incapacity benefits (Employees)	0	6,000	6,000	0	6,000	6,000
221001 Advertising and Public Relations	0	16,965	16,965	0	16,965	16,965
221003 Staff Training	0	20,000	20,000	0	20,000	20,000
221005 Official Ceremonies and State Functions	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	33,940	33,940	0	33,940	33,940
221008 Information and Communication Technology Supplies.	0	113,850	113,850	0	113,850	113,850
221009 Welfare and Entertainment	0	70,600	70,600	0	64,300	64,300
221011 Printing, Stationery, Photocopying and Binding	0	77,070	77,070	0	77,070	77,070
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	28,400	28,400	0	28,400	28,400
222002 Postage and Courier	0	3,600	3,600	0	3,600	3,600
223001 Property Management Expenses	0	86,400	86,400	0	86,400	86,400
223004 Guard and Security services	0	15,000	15,000	0	15,000	15,000
224008 Educational Materials and Services	0	779,000	779,000	0	1,330,000	1,330,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 College of Business and Management Sciences						
Budget Output 320043 Teaching and Training						
226001 Insurances	0	17,000	17,000	0	17,000	17,000
226002 Licenses	0	40,000	40,000	0	15,400	15,400
227001 Travel inland	0	7,700	7,700	0	7,700	7,700
227004 Fuel, Lubricants and Oils	0	43,080	43,080	0	68,080	68,080
228001 Maintenance-Buildings and Structures	0	60,000	60,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	60,000	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	41,000	41,000	0	41,000	41,000
228004 Maintenance-Other Fixed Assets	0	7,000	7,000	0	7,000	7,000
282202 Transfer to Endowment and Convocation Funds	0	16,000	16,000	0	16,000	16,000
o/w Transfer to Endowment and Convocation Funds	0	16,000	16,000	0	16,000	16,000
Total Cost of Budget Output 320043	0	3,674,747	3,674,747	0	3,310,305	3,310,305
Total Cost for Department 002	0	4,235,205	4,235,205	0	4,295,205	4,295,205
Total Excluding Arrears	0	4,235,205	4,235,205	0	4,295,205	4,295,205
Department 003 College of Computing and Information Sciences						
Budget Output 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,100	65,100	0	0	0
221001 Advertising and Public Relations	0	0	0	0	46,500	46,500
221002 Workshops, Meetings and Seminars	0	19,200	19,200	0	29,400	29,400
221017 Membership dues and Subscription fees.	0	7,250	7,250	0	7,250	7,250
224011 Research Expenses	0	271,800	271,800	0	336,900	336,900
Total Cost of Budget Output 320036	0	363,350	363,350	0	420,050	420,050
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,096,419	1,096,419	0	990,819	990,819
221001 Advertising and Public Relations	0	102,500	102,500	0	59,000	59,000
221003 Staff Training	0	33,000	33,000	0	52,500	52,500
221007 Books, Periodicals & Newspapers	0	11,400	11,400	0	11,400	11,400
221008 Information and Communication Technology Supplies.	0	132,700	132,700	0	132,700	132,700
221009 Welfare and Entertainment	0	196,246	196,246	0	196,246	196,246

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 College of Computing and Information Sciences						
Budget Output 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	8,000	8,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	33,000	33,000	0	30,000	30,000
222002 Postage and Courier	0	5,000	5,000	0	3,000	3,000
223001 Property Management Expenses	0	79,000	79,000	0	59,000	59,000
223004 Guard and Security services	0	33,000	33,000	0	35,000	35,000
224008 Educational Materials and Services	0	375,554	375,554	0	575,254	575,254
226001 Insurances	0	5,000	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	46,800	46,800	0	46,800	46,800
228001 Maintenance-Buildings and Structures	0	40,000	40,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	47,020	47,020	0	47,020	47,020
228004 Maintenance-Other Fixed Assets	0	97,200	97,200	0	97,200	97,200
282103 Scholarships and related costs	0	0	0	0	16,000	16,000
Total Cost of Budget Output 320043	0	2,421,839	2,421,839	0	2,484,939	2,484,939
Total Cost for Department 003	0	2,785,189	2,785,189	0	2,904,989	2,904,989
Total Excluding Arrears	0	2,785,189	2,785,189	0	2,904,989	2,904,989
Department 004 College of Education and External Studies						
Budget Output 320036 Research, Innovation and Technology Transfer						
221003 Staff Training	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	8,550	8,550	0	8,550	8,550
221009 Welfare and Entertainment	0	9,000	9,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	9,000	0	0	0
221012 Small Office Equipment	0	0	0	0	9,000	9,000
222001 Information and Communication Technology Services.	0	0	0	0	4,000	4,000
224008 Educational Materials and Services	0	18,000	18,000	0	86,000	86,000
224011 Research Expenses	0	42,089	42,089	0	60,000	60,000
227001 Travel inland	0	3,001	3,001	0	10,000	10,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 College of Education and External Studies						
Total Cost of Budget Output 320036	0	89,640	89,640	0	196,550	196,550
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	535,280	535,280	0	535,280	535,280
212103 Incapacity benefits (Employees)	0	5,400	5,400	0	5,500	5,500
221001 Advertising and Public Relations	0	32,000	32,000	0	32,000	32,000
221003 Staff Training	0	55,000	55,000	0	45,000	45,000
221007 Books, Periodicals & Newspapers	0	12,000	12,000	0	12,096	12,096
221008 Information and Communication Technology Supplies.	0	56,700	56,700	0	56,700	56,700
221009 Welfare and Entertainment	0	112,000	112,000	0	113,000	113,000
221011 Printing, Stationery, Photocopying and Binding	0	72,000	72,000	0	72,000	72,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	35,400	35,400	0	31,400	31,400
222002 Postage and Courier	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	69,000	69,000	0	69,000	69,000
223003 Rent-Produced Assets-to private entities	0	36,000	36,000	0	0	0
223901 Rent-(Produced Assets) to other govt. units	0	0	0	0	36,000	36,000
224008 Educational Materials and Services	0	1,959,550	1,959,550	0	1,978,443	1,978,443
224011 Research Expenses	0	15,000	15,000	0	15,000	15,000
227001 Travel inland	0	52,000	52,000	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	76,000	76,000	0	75,000	75,000
228001 Maintenance-Buildings and Structures	0	36,000	36,000	0	36,000	36,000
228002 Maintenance-Transport Equipment	0	35,000	35,000	0	35,000	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	69,050	69,050	0	34,050	34,050
228004 Maintenance-Other Fixed Assets	0	0	0	0	35,000	35,000
282103 Scholarships and related costs	0	45,000	45,000	0	0	0
Total Cost of Budget Output 320043	0	3,321,380	3,321,380	0	3,274,469	3,274,469
Total Cost for Department 004	0	3,411,019	3,411,019	0	3,471,019	3,471,019
Total Excluding Arrears	0	3,411,019	3,411,019	0	3,471,019	3,471,019

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 College of Engineering, Design Art and Technology						
Budget Output 320036 Research, Innovation and Technology Transfer						
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	0	0
224011 Research Expenses	0	30,000	30,000	0	30,000	30,000
Total Cost of Budget Output 320036	0	40,000	40,000	0	30,000	30,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	359,293	359,293	0	359,293	359,293
212103 Incapacity benefits (Employees)	0	3,000	3,000	0	0	0
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
221003 Staff Training	0	75,000	75,000	0	65,000	65,000
221007 Books, Periodicals & Newspapers	0	2,880	2,880	0	2,880	2,880
221008 Information and Communication Technology Supplies.	0	33,909	33,909	0	55,000	55,000
221009 Welfare and Entertainment	0	140,000	140,000	0	160,000	160,000
221011 Printing, Stationery, Photocopying and Binding	0	50,088	50,088	0	60,088	60,088
222001 Information and Communication Technology Services.	0	42,282	42,282	0	62,282	62,282
222002 Postage and Courier	0	1,996	1,996	0	1,996	1,996
223001 Property Management Expenses	0	49,643	49,643	0	50,000	50,000
224008 Educational Materials and Services	0	1,938,426	1,938,426	0	1,964,059	1,964,059
226001 Insurances	0	1,600	1,600	0	1,000	1,000
226002 Licenses	0	500	500	0	500	500
227001 Travel inland	0	18,000	18,000	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	82,440	82,440	0	87,440	87,440
228001 Maintenance-Buildings and Structures	0	35,000	35,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	52,015	52,015	0	33,934	33,934
228004 Maintenance-Other Fixed Assets	0	40,000	40,000	0	40,000	40,000
273102 Incapacity, death benefits and funeral expenses	0	5,400	5,400	0	0	0
Total Cost of Budget Output 320043	0	2,956,473	2,956,473	0	3,026,473	3,026,473
Total Cost for Department 005	0	2,996,473	2,996,473	0	3,056,473	3,056,473
Total Excluding Arrears	0	2,996,473	2,996,473	0	3,056,473	3,056,473

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 College of Health Sciences						
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	745,200	745,200	0	745,200	745,200
221001 Advertising and Public Relations	0	12,978	12,978	0	12,978	12,978
221002 Workshops, Meetings and Seminars	0	0	0	0	5,000	5,000
221003 Staff Training	0	25,100	25,100	0	20,100	20,100
221005 Official Ceremonies and State Functions	0	25,000	25,000	0	0	0
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	0	0
221008 Information and Communication Technology Supplies.	0	60,000	60,000	0	104,180	104,180
221009 Welfare and Entertainment	0	122,000	122,000	0	111,800	111,800
221011 Printing, Stationery, Photocopying and Binding	0	181,472	181,472	0	242,472	242,472
221012 Small Office Equipment	0	10,000	10,000	0	10,500	10,500
221014 Bank Charges and other Bank related costs	0	1,000	1,000	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	12,500	12,500	0	12,500	12,500
222001 Information and Communication Technology Services.	0	93,050	93,050	0	88,950	88,950
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
223001 Property Management Expenses	0	66,985	66,985	0	88,637	88,637
223004 Guard and Security services	0	36,704	36,704	0	11,704	11,704
224001 Medical Supplies and Services	0	399,718	399,718	0	99,715	99,715
224008 Educational Materials and Services	0	2,463,815	2,463,815	0	2,622,095	2,622,095
226001 Insurances	0	14,000	14,000	0	14,000	14,000
227001 Travel inland	0	25,800	25,800	0	27,500	27,500
227003 Carriage, Haulage, Freight and transport hire	0	1,500	1,500	0	1,500	1,500
227004 Fuel, Lubricants and Oils	0	120,500	120,500	0	128,500	128,500
228001 Maintenance-Buildings and Structures	0	63,400	63,400	0	207,403	207,403
228002 Maintenance-Transport Equipment	0	77,600	77,600	0	77,600	77,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	98,500	98,500	0	93,488	93,488
228004 Maintenance-Other Fixed Assets	0	41,650	41,650	0	42,650	42,650
273102 Incapacity, death benefits and funeral expenses	0	9,000	9,000	0	6,000	6,000
Total Cost of Budget Output 320043	0	4,716,472	4,716,472	0	4,776,472	4,776,472

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 006	0	4,716,472	4,716,472	0	4,776,472	4,776,472
Total Excluding Arrears	0	4,716,472	4,716,472	0	4,776,472	4,776,472
Department 007 College of Humanities and Social Sciences						
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,269,107	1,269,107	0	348,000	348,000
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	30,000	30,000	0	50,000	50,000
221003 Staff Training	0	65,000	65,000	0	198,869	198,869
221005 Official Ceremonies and State Functions	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	11,000	11,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	40,000	40,000
221009 Welfare and Entertainment	0	382,700	382,700	0	302,500	302,500
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	35,000	35,000
221017 Membership dues and Subscription fees.	0	3,500	3,500	0	3,500	3,500
222001 Information and Communication Technology Services.	0	77,600	77,600	0	45,000	45,000
223001 Property Management Expenses	0	47,000	47,000	0	40,000	40,000
223003 Rent-Produced Assets-to private entities	0	50,000	50,000	0	0	0
224008 Educational Materials and Services	0	879,466	879,466	0	2,138,285	2,138,285
224011 Research Expenses	0	58,869	58,869	0	0	0
226001 Insurances	0	12,469	12,469	0	7,000	7,000
226002 Licenses	0	25,000	25,000	0	15,000	15,000
227001 Travel inland	0	11,484	11,484	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	110,000	110,000	0	110,000	110,000
228001 Maintenance-Buildings and Structures	0	65,000	65,000	0	48,865	48,865
228002 Maintenance-Transport Equipment	0	25,000	25,000	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	34,000	34,000	0	22,000	22,000
228004 Maintenance-Other Fixed Assets	0	100,000	100,000	0	101,176	101,176
282103 Scholarships and related costs	0	198,000	198,000	0	0	0
Total Cost of Budget Output 320043	0	3,534,195	3,534,195	0	3,594,195	3,594,195
Total Cost for Department 007	0	3,534,195	3,534,195	0	3,594,195	3,594,195

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	3,534,195	3,534,195	0	3,594,195	3,594,195
Department 008 College of Natural Sciences						
Budget Output 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	170,000	170,000	0	0	0
227001 Travel inland	0	24,492	24,492	0	0	0
Total Cost of Budget Output 320036	0	194,492	194,492	0	0	0
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	66,750	66,750	0	112,500	112,500
221001 Advertising and Public Relations	0	8,000	8,000	0	18,000	18,000
221003 Staff Training	0	5,000	5,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	2,220	2,220	0	2,220	2,220
221008 Information and Communication Technology Supplies.	0	185,000	185,000	0	189,964	189,964
221009 Welfare and Entertainment	0	48,220	48,220	0	50,220	50,220
221011 Printing, Stationery, Photocopying and Binding	0	126,608	126,608	0	136,308	136,308
222001 Information and Communication Technology Services.	0	22,600	22,600	0	22,600	22,600
223001 Property Management Expenses	0	100,984	100,984	0	133,428	133,428
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	6,000	0	6,000	6,000
224008 Educational Materials and Services	0	1,028,909	1,028,909	0	1,232,444	1,232,444
226001 Insurances	0	8,000	8,000	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	27,716	27,716	0	27,716	27,716
228001 Maintenance-Buildings and Structures	0	37,300	37,300	0	32,400	32,400
228002 Maintenance-Transport Equipment	0	16,800	16,800	0	16,800	16,800
228004 Maintenance-Other Fixed Assets	0	32,600	32,600	0	32,600	32,600
Total Cost of Budget Output 320043	0	1,722,707	1,722,707	0	2,027,200	2,027,200
Total Cost for Department 008	0	1,917,200	1,917,200	0	2,027,200	2,027,200
Total Excluding Arrears	0	1,917,200	1,917,200	0	2,027,200	2,027,200
Department 009 College of Veterinary Medicine, Animal resources and Biosecurity						
Budget Output 320036 Research, Innovation and Technology Transfer						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	31,962	31,962	0	31,962	31,962
Total Cost of Budget Output 320036	0	31,962	31,962	0	31,962	31,962

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 College of Veterinary Medicine, Animal resources and Biosecurity						
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,100	22,100	0	12,100	12,100
212103 Incapacity benefits (Employees)	0	4,000	4,000	0	4,000	4,000
221001 Advertising and Public Relations	0	6,500	6,500	0	6,500	6,500
221007 Books, Periodicals & Newspapers	0	5,475	5,475	0	5,475	5,475
221008 Information and Communication Technology Supplies.	0	56,400	56,400	0	56,400	56,400
221009 Welfare and Entertainment	0	43,590	43,590	0	43,590	43,590
221011 Printing, Stationery, Photocopying and Binding	0	45,600	45,600	0	45,600	45,600
221012 Small Office Equipment	0	1,500	1,500	0	1,500	1,500
222001 Information and Communication Technology Services.	0	36,000	36,000	0	36,000	36,000
222002 Postage and Courier	0	1,200	1,200	0	1,200	1,200
223001 Property Management Expenses	0	0	0	0	10,000	10,000
223004 Guard and Security services	0	3,000	3,000	0	3,000	3,000
224001 Medical Supplies and Services	0	16,700	16,700	0	16,700	16,700
224002 Veterinary supplies and services	0	25,947	25,947	0	25,947	25,947
224005 Laboratory supplies and services	0	60,000	60,000	0	60,000	60,000
224008 Educational Materials and Services	0	1,028,507	1,028,507	0	1,278,471	1,278,471
224011 Research Expenses	0	0	0	0	35,000	35,000
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	34,534	34,534	0	60,570	60,570
228001 Maintenance-Buildings and Structures	0	33,000	33,000	0	33,000	33,000
228002 Maintenance-Transport Equipment	0	42,500	42,500	0	42,500	42,500
228004 Maintenance-Other Fixed Assets	0	28,000	28,000	0	16,000	16,000
Total Cost of Budget Output 320043	0	1,524,553	1,524,553	0	1,823,553	1,823,553
Total Cost for Department 009	0	1,556,515	1,556,515	0	1,855,515	1,855,515
Total Excluding Arrears	0	1,556,515	1,556,515	0	1,855,515	1,855,515
Department 010 Jinja Campus						
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	320,000	320,000	0	372,000	372,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 Jinja Campus						
Budget Output 320043 Teaching and Training						
221001 Advertising and Public Relations	0	20,000	20,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	8,000	8,000
221009 Welfare and Entertainment	0	44,688	44,688	0	36,085	36,085
221011 Printing, Stationery, Photocopying and Binding	0	47,000	47,000	0	28,000	28,000
221012 Small Office Equipment	0	0	0	0	1,000	1,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
222002 Postage and Courier	0	0	0	0	400	400
223001 Property Management Expenses	0	7,623	7,623	0	15,246	15,246
223003 Rent-Produced Assets-to private entities	0	163,200	163,200	0	154,500	154,500
223004 Guard and Security services	0	0	0	0	7,200	7,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	280	280
224008 Educational Materials and Services	0	103,000	103,000	0	92,000	92,000
227001 Travel inland	0	19,600	19,600	0	19,600	19,600
227004 Fuel, Lubricants and Oils	0	32,000	32,000	0	28,800	28,800
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	50,000	50,000
282101 Donations	0	0	0	0	2,000	2,000
Total Cost of Budget Output 320043	0	822,111	822,111	0	852,111	852,111
Total Cost for Department 010	0	822,111	822,111	0	852,111	852,111
Total Excluding Arrears	0	822,111	822,111	0	852,111	852,111
Department 011 School of Law						
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	0	0	20,000	20,000
Total Cost of Budget Output 320036	0	0	0	0	20,000	20,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	366,898	366,898	0	369,898	369,898
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221003 Staff Training	0	20,000	20,000	0	20,000	20,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 School of Law						
Budget Output 320043 Teaching and Training						
221007 Books, Periodicals & Newspapers	0	20,200	20,200	0	21,640	21,640
221008 Information and Communication Technology Supplies.	0	41,000	41,000	0	30,000	30,000
221009 Welfare and Entertainment	0	85,000	85,000	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	45,000	45,000	0	30,000	30,000
221012 Small Office Equipment	0	20,000	20,000	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	6,000	6,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	141,880	141,880	0	144,440	144,440
222002 Postage and Courier	0	10,000	10,000	0	10,000	10,000
223001 Property Management Expenses	0	65,000	65,000	0	80,000	80,000
224008 Educational Materials and Services	0	430,000	430,000	0	435,000	435,000
224011 Research Expenses	0	20,000	20,000	0	0	0
226002 Licenses	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	25,000	25,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	65,000	65,000	0	80,000	80,000
228001 Maintenance-Buildings and Structures	0	25,000	25,000	0	35,000	35,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	30,000	30,000
228004 Maintenance-Other Fixed Assets	0	20,000	20,000	0	0	0
Total Cost of Budget Output 320043	0	1,466,978	1,466,978	0	1,481,978	1,481,978
Total Cost for Department 011	0	1,466,978	1,466,978	0	1,501,978	1,501,978
Total Excluding Arrears	0	1,466,978	1,466,978	0	1,501,978	1,501,978
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	29,484,214	0	29,484,214	30,738,014	0	30,738,014
Total Excluding Arrears	29,484,214	0	29,484,214	30,738,014	0	30,738,014
Sub-SubProgramme 02 Support Services						
Recurrent Budget Estimates						

VOTE: 301 Makerere University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	0	0	0	1,038,605	1,038,605
263402 Transfer to Other Government Units	0	0	0	0	600,000	600,000
o/w Transfer to Other Government Units NYERERE CENTRE	0	0	0	0	600,000	600,000
Total Cost of Budget Output 000010	0	0	0	0	1,638,605	1,638,605
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
Total Cost of Budget Output 000013	0	0	0	0	40,000	40,000
Budget Output 000020 Public Investment Management Centre of Excellence						
224011 Research Expenses	0	0	0	0	3,550,624	3,550,624
Total Cost of Budget Output 000020	0	0	0	0	3,550,624	3,550,624
Budget Output 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	0	0	0	43,488	43,488
Total Cost of Budget Output 000089	0	0	0	0	43,488	43,488
Budget Output 000090 Climate Change Adaptation						
224008 Educational Materials and Services	0	0	0	0	43,488	43,488
Total Cost of Budget Output 000090	0	0	0	0	43,488	43,488
Budget Output 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,200	300,200	0	300,200	300,200
212103 Incapacity benefits (Employees)	0	1,000	1,000	0	1,000	1,000
221001 Advertising and Public Relations	0	41,000	41,000	0	41,000	41,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221003 Staff Training	0	100,000	100,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,576	4,576	0	4,576	4,576
221008 Information and Communication Technology Supplies.	0	15,500	15,500	0	15,500	15,500
221009 Welfare and Entertainment	0	110,593	110,593	0	110,593	110,593
221011 Printing, Stationery, Photocopying and Binding	0	786,610	786,610	0	786,610	786,610
222001 Information and Communication Technology Services.	0	16,560	16,560	0	16,560	16,560
222002 Postage and Courier	0	5,000	5,000	0	5,000	5,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 320001 Academic Affairs						
223001 Property Management Expenses	0	3,500	3,500	0	3,500	3,500
223004 Guard and Security services	0	5,000	5,000	0	5,000	5,000
224008 Educational Materials and Services	0	1,133,500	1,133,500	0	1,133,500	1,133,500
226001 Insurances	0	15,800	15,800	0	15,800	15,800
227001 Travel inland	0	89,520	89,520	0	89,520	89,520
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	25,000	0	25,000	25,000
282103 Scholarships and related costs	0	140,000	140,000	0	140,000	140,000
Total Cost of Budget Output 320001	0	2,893,359	2,893,359	0	2,893,359	2,893,359
Budget Output 320002 Administrative and Support Services						
211101 General Staff Salaries	208,970,381	0	208,970,381	208,970,381	0	208,970,381
211104 Employee Gratuity	0	2,143,800	2,143,800	0	4,200,000	4,200,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,572,116	7,572,116	0	6,658,099	6,658,099
212101 Social Security Contributions	0	21,156,458	21,156,458	0	21,157,426	21,157,426
212102 Medical expenses (Employees)	0	1,630,000	1,630,000	0	1,630,000	1,630,000
212103 Incapacity benefits (Employees)	0	53,020	53,020	0	53,020	53,020
221001 Advertising and Public Relations	0	277,462	277,462	0	271,822	271,822
221002 Workshops, Meetings and Seminars	0	317,779	317,779	0	317,779	317,779
221003 Staff Training	0	1,803,968	1,803,968	0	1,519,403	1,519,403
221004 Recruitment Expenses	0	20,000	20,000	0	20,000	20,000
221005 Official Ceremonies and State Functions	0	22,000	22,000	0	22,000	22,000
221007 Books, Periodicals & Newspapers	0	70,203	70,203	0	70,703	70,703
221008 Information and Communication Technology Supplies.	0	525,637	525,637	0	521,877	521,877
221009 Welfare and Entertainment	0	781,077	781,077	0	772,876	772,876
221011 Printing, Stationery, Photocopying and Binding	0	599,245	599,245	0	602,304	602,304
221012 Small Office Equipment	0	78,585	78,585	0	78,585	78,585
221014 Bank Charges and other Bank related costs	0	225	225	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 320002 Administrative and Support Services						
221017 Membership dues and Subscription fees.	0	280,363	280,363	0	280,563	280,563
221020 Litigation and related expenses	0	10,000	10,000	0	0	0
222001 Information and Communication Technology Services.	0	2,475,071	2,475,071	0	2,473,595	2,473,595
222002 Postage and Courier	0	13,100	13,100	0	13,100	13,100
223001 Property Management Expenses	0	1,128,064	1,128,064	0	1,134,154	1,134,154
223004 Guard and Security services	0	240,837	240,837	0	48,437	48,437
223005 Electricity	0	3,524,000	3,524,000	0	3,524,000	3,524,000
223006 Water	0	3,202,400	3,202,400	0	3,202,400	3,202,400
224001 Medical Supplies and Services	0	75,000	75,000	0	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	46,902	46,902
224008 Educational Materials and Services	0	60,386	60,386	0	46,509	46,509
224011 Research Expenses	0	960,695	960,695	0	877,035	877,035
225101 Consultancy Services	0	1,079,291	1,079,291	0	1,029,291	1,029,291
226001 Insurances	0	23,412	23,412	0	95,812	95,812
226002 Licenses	0	240,770	240,770	0	240,270	240,270
227001 Travel inland	0	418,716	418,716	0	327,339	327,339
227003 Carriage, Haulage, Freight and transport hire	0	21,613	21,613	0	0	0
227004 Fuel, Lubricants and Oils	0	640,392	640,392	0	649,522	649,522
228001 Maintenance-Buildings and Structures	0	901,170	901,170	0	929,791	929,791
228002 Maintenance-Transport Equipment	0	450,160	450,160	0	417,660	417,660
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	553,217	553,217	0	751,382	751,382
228004 Maintenance-Other Fixed Assets	0	1,634,560	1,634,560	0	1,115,816	1,115,816
273102 Incapacity, death benefits and funeral expenses	0	25,000	25,000	0	25,000	25,000
282101 Donations	0	10,000	10,000	0	10,000	10,000
282102 Fines and Penalties	0	730,000	730,000	0	750,000	750,000
o/w Fines and Penalties	0	730,000	730,000	0	750,000	750,000
282103 Scholarships and related costs	0	629,206	629,206	0	864,949	864,949

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 320002 Administrative and Support Services						
282202 Transfer to Endowment and Convocation Funds	0	537,047	537,047	0	837,047	837,047
o/w Endowment research funds	0	0	0	0	300,000	300,000
o/w Investments Mak Holdings Operations	0	30,000	30,000	0	0	0
o/w Mak holdings funds	0	0	0	0	30,000	30,000
o/w Transfer Convocation Funds	0	0	0	0	150,000	150,000
o/w Transfer to Convocation	0	150,000	150,000	0	0	0
o/w Transfer to Endowment fund	0	0	0	0	357,047	357,047
o/w Transfer to Endowment Fund	0	357,047	357,047	0	0	0
Total Cost of Budget Output 320002	208,970,381	56,916,043	265,886,424	208,970,381	57,591,468	266,561,849
Budget Output 320016 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	1,038,605	1,038,605	0	0	0
263402 Transfer to Other Government Units	0	600,000	600,000	0	0	0
o/w Leadership and Management	0	600,000	600,000	0	0	0
Total Cost of Budget Output 320016	0	1,638,605	1,638,605	0	0	0
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
263402 Transfer to Other Government Units	0	857,075	857,075	0	857,075	857,075
o/w HIV/AIDs Research, Healthcare & Outreach Services (IDI)	0	857,075	857,075	0	0	0
o/w Transfer to Other Government Units IDI Funds	0	0	0	0	857,075	857,075
Total Cost of Budget Output 320020	0	857,075	857,075	0	857,075	857,075
Budget Output 320026 Library Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	135,000	135,000	0	160,000	160,000
212103 Incapacity benefits (Employees)	0	2,000	2,000	0	3,000	3,000
221001 Advertising and Public Relations	0	17,064	17,064	0	17,064	17,064
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	10,000	10,000
221003 Staff Training	0	19,947	19,947	0	19,947	19,947
221007 Books, Periodicals & Newspapers	0	470,000	470,000	0	470,000	470,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	49,200	49,200
221009 Welfare and Entertainment	0	70,000	70,000	0	70,000	70,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 320026 Library Services						
221011 Printing, Stationery, Photocopying and Binding	0	60,431	60,431	0	60,431	60,431
221012 Small Office Equipment	0	0	0	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	3,350	3,350	0	4,000	4,000
222001 Information and Communication Technology Services.	0	20,347	20,347	0	25,347	25,347
222002 Postage and Courier	0	150	150	0	200	200
223001 Property Management Expenses	0	23,850	23,850	0	23,850	23,850
224008 Educational Materials and Services	0	35,000	35,000	0	0	0
226001 Insurances	0	200	200	0	500	500
226002 Licenses	0	0	0	0	500	500
227001 Travel inland	0	15,000	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	20,800	20,800	0	20,800	20,800
228001 Maintenance-Buildings and Structures	0	27,000	27,000	0	44,500	44,500
228002 Maintenance-Transport Equipment	0	18,000	18,000	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	45,450	45,450	0	50,450	50,450
228004 Maintenance-Other Fixed Assets	0	56,033	56,033	0	47,033	47,033
282103 Scholarships and related costs	0	56,000	56,000	0	15,800	15,800
Total Cost of Budget Output 320026	0	1,125,621	1,125,621	0	1,125,621	1,125,621
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	28,550,624	28,550,624	0	25,000,000	25,000,000
Total Cost of Budget Output 320036	0	28,550,624	28,550,624	0	25,000,000	25,000,000
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
212103 Incapacity benefits (Employees)	0	7,260	7,260	0	7,260	7,260
221003 Staff Training	0	20,000	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	1,460	1,460	0	1,460	1,460
221008 Information and Communication Technology Supplies.	0	14,110	14,110	0	14,110	14,110
221009 Welfare and Entertainment	0	22,160	22,160	0	22,160	22,160
221011 Printing, Stationery, Photocopying and Binding	0	17,000	17,000	0	17,000	17,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
221017 Membership dues and Subscription fees.	0	7,500	7,500	0	7,500	7,500
222001 Information and Communication Technology Services.	0	16,800	16,800	0	16,800	16,800
223001 Property Management Expenses	0	21,845	21,845	0	21,845	21,845
226001 Insurances	0	200	200	0	200	200
226002 Licenses	0	200	200	0	0	0
227001 Travel inland	0	25,000	25,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	26,500	26,500	0	26,500	26,500
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,379	15,379	0	0	0
228004 Maintenance-Other Fixed Assets	0	44,800	44,800	0	45,000	45,000
282103 Scholarships and related costs	0	7,917,221	7,917,221	0	7,932,600	7,932,600
Total Cost of Budget Output 320040	0	8,177,435	8,177,435	0	8,177,435	8,177,435
Total Cost for Department 001	208,970,381	100,158,763	309,129,143	208,970,381	100,961,163	309,931,544
Total Excluding Arrears	208,970,381	100,158,763	309,129,143	208,970,381	100,961,163	309,931,544
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1603 Retooling of Makerere University						
Budget Output 000002 Construction Management						
312111 Residential Buildings - Acquisition	0	0	0	980,400	0	980,400
312121 Non-Residential Buildings - Acquisition	380,000	0	380,000	200,000	0	200,000
312139 Other Structures - Acquisition	0	0	0	300,000	0	300,000
313111 Residential Buildings - Improvement	8,662,987	0	8,662,987	8,480,000	0	8,480,000
313121 Non-Residential Buildings - Improvement	570,057	0	570,057	0	0	0
Total Cost of Budget Output 000002	9,613,044	0	9,613,044	9,960,400	0	9,960,400
Budget Output 000003 Facilities and Equipment Management						
312137 Information Communication Technology network lines - Acquisition	45,000	0	45,000	400,000	0	400,000
312139 Other Structures - Acquisition	180,000	0	180,000	0	0	0
312212 Light Vehicles - Acquisition	2,000,000	0	2,000,000	1,000,000	0	1,000,000
312229 Other ICT Equipment - Acquisition	998,040	0	998,040	1,186,416	0	1,186,416
312231 Office Equipment - Acquisition	52,960	0	52,960	52,460	0	52,460

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1603 Retooling of Makerere University						
Budget Output 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	582,722	0	582,722	583,422	0	583,422
312299 Other Machinery and Equipment- Acquisition	900,932	0	900,932	0	0	0
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	1,190,000	0	1,190,000
Total Cost of Budget Output 000003	4,759,655	0	4,759,655	4,412,298	0	4,412,298
Budget Output 320026 Library services						
312423 Computer Software - Acquisition	136,000	0	136,000	136,000	0	136,000
312424 Computer databases - Acquisition	864,000	0	864,000	864,000	0	864,000
Total Cost of Budget Output 320026	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total Cost for Project 1603	15,372,698	0	15,372,698	15,372,698	0	15,372,698
Total Excluding Arrears	15,372,698	0	15,372,698	15,372,698	0	15,372,698
Total for Sub-SubProgramme 02	324,501,842	0	324,501,842	325,304,242	0	325,304,242
Total Excluding Arrears	324,501,842	0	324,501,842	325,304,242	0	325,304,242
Grand Total Vote 301	353,986,056	0	353,986,056	356,042,256	0	356,042,256
Total Excluding Arrears	353,986,056	0	353,986,056	356,042,256	0	356,042,256

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142212	Educational/Instruction related levies	95.912	111.123
Total		95.912	111.123

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Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Delivery of Tertiary Education	40,727,817	0	40,727,817	39,821,579	0	39,821,579
02 General Administration and Support Services	19,663,393	0	19,663,393	20,865,794	0	20,865,794
Total for Programme	60,391,209	0	60,391,209	60,687,373	0	60,687,373
<i>Total Excluding Arrears</i>	60,383,765	0	60,383,765	60,383,765	0	60,383,765
Grand Total Vote 302	60,391,209	0	60,391,209	60,687,373	0	60,687,373
<i>Total Excluding Arrears</i>	60,383,765	0	60,383,765	60,383,765	0	60,383,765

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Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Centre of Innovations and Technology Transfer	0	357,000	357,000	0	357,000	357,000
002 Directorate of Research and Graduate Training	0	950,000	950,000	0	950,000	950,000
003 Faculty of Applied Sciences	2,749,030	657,376	3,406,406	2,148,859	652,986	2,801,844
004 Faculty of Business and management Sciences	2,089,550	683,800	2,773,350	2,267,627	663,675	2,931,303
005 Faculty of Computing and Informatics	3,112,000	648,900	3,760,900	2,954,956	646,296	3,601,251
006 Faculty of Interdisciplinary Studies	2,389,420	494,200	2,883,620	2,487,031	451,716	2,938,746
007 Faculty of Medicine	16,553,000	2,825,510	19,378,510	16,402,747	2,640,946	19,043,693
008 Faculty of Science	5,918,000	1,272,031	7,190,031	6,033,566	1,136,175	7,169,741
009 Institute of Maternal and New born Child Health	0	28,000	28,000	0	28,000	28,000
Total Recurrent Budget Estimates for Sub-SubProgramme	32,811,000	7,916,817	40,727,817	32,294,785	7,526,794	39,821,579
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	32,811,000	7,916,817	40,727,817	32,294,785	7,526,794	39,821,579
Sub SubProgramme 02 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Administration	7,195,320	8,513,366	15,708,686	7,711,535	8,895,945	16,607,480
Total Recurrent Budget Estimates for Sub-SubProgramme	7,195,320	8,513,366	15,708,686	7,711,535	8,895,945	16,607,480
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
0368 MBARARA UNIV.OF SCIENCE And TECHN.	3,421,659	0	3,421,659	3,725,608	0	3,725,608
1650 Retooling of Mbarara University of Science and Technology	533,047	0	533,047	532,706	0	532,706
Total Development Budget Estimates for Sub-SubProgramme	3,954,706	0	3,954,706	4,258,314	0	4,258,314
Total for Sub Sub Programme 02	11,150,026	8,513,366	19,663,393	11,969,849	8,895,945	20,865,794
Total Excluding Arrears	43,961,026	16,422,739	60,383,765	43,961,026	16,422,739	60,383,765
Grand Total Vote 302	43,961,026	16,430,183	60,391,209	44,264,634	16,422,739	60,687,373
Total Excluding Arrears	43,961,026	16,422,739	60,383,765	43,961,026	16,422,739	60,383,765

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 General Administration and Support Services						
Department 001 Central Administration						
0368 MBARARA UNIV.OF SCIENCE And TECHN.	3,421,659	0	3,421,659	3,725,608	0	3,725,608
1650 Retooling of Mbarara University of Science and Technology	533,047	0	533,047	532,706	0	532,706
Total for the Department 001	3,954,706	0	3,954,706	4,258,314	0	4,258,314
<i>Total Excluding Arrears</i>	<i>3,954,706</i>	<i>0</i>	<i>3,954,706</i>	<i>3,954,706</i>	<i>0</i>	<i>3,954,706</i>
Grand Total Vote	3,954,706	0	3,954,706	4,258,314	0	4,258,314
<i>Total Excluding Arrears</i>	<i>3,954,706</i>	<i>0</i>	<i>3,954,706</i>	<i>3,954,706</i>	<i>0</i>	<i>3,954,706</i>

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	42,852,491	0	42,852,491	42,252,935	0	42,252,935
212 Social Contributions	4,001,972	0	4,001,972	3,689,249	0	3,689,249
221 General Use of goods and services	1,437,056	0	1,437,056	1,999,854	0	1,999,854
222 Communications	454,018	0	454,018	141,765	0	141,765
223 Utility and Property Expenses	1,554,430	0	1,554,430	1,802,661	0	1,802,661
224 Supplies and Services	3,636,113	0	3,636,113	3,516,799	0	3,516,799
225 Professional Services	58,020	0	58,020	200,495	0	200,495
226 Insurances and Licenses	30,046	0	30,046	24,000	0	24,000
227 Travel and Transport	764,099	0	764,099	788,436	0	788,436
228 Maintenance	488,500	0	488,500	570,106	0	570,106
263 To other general government units.	0	0	0	33,000	0	33,000
273 Employment-related social benefits	9,478	0	9,478	472,798	0	472,798
282 Current transfers not elsewhere classified	1,142,836	0	1,142,836	1,036,960	0	1,036,960
312 Acquisition of Produced Assets	3,798,047	0	3,798,047	3,124,706	0	3,124,706
313 Major Repairs, Overhaul and Improvement to Produced Assets	156,659	0	156,659	730,000	0	730,000
352 Financial Assets	7,444	0	7,444	303,608	0	303,608
Grand Total Vote 302	60,391,209	0	60,391,209	60,687,373	0	60,687,373
Total Excluding Arrears	60,383,765	0	60,383,765	60,383,765	0	60,383,765

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	40,006,320	0	40,006,320	40,006,320	0	40,006,320
211104 Employee Gratuity	673,150	0	673,150	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,567,667	0	1,567,667	1,601,517	0	1,601,517
211107 Boards, Committees and Council Allowances	605,355	0	605,355	645,098	0	645,098
212101 Social Security Contributions	4,000,972	0	4,000,972	3,679,771	0	3,679,771
212103 Incapacity benefits (Employees)	1,000	0	1,000	9,478	0	9,478
221001 Advertising and Public Relations	77,055	0	77,055	87,100	0	87,100
221002 Workshops, Meetings and Seminars	0	0	0	1,000	0	1,000
221003 Staff Training	52,440	0	52,440	66,140	0	66,140
221005 Official Ceremonies and State Functions	112,360	0	112,360	164,200	0	164,200
221007 Books, Periodicals & Newspapers	79,354	0	79,354	77,737	0	77,737
221008 Information and Communication Technology Supplies.	170,504	0	170,504	557,888	0	557,888
221009 Welfare and Entertainment	210,873	0	210,873	224,367	0	224,367
221011 Printing, Stationery, Photocopying and Binding	323,884	0	323,884	329,799	0	329,799
221012 Small Office Equipment	13,018	0	13,018	22,387	0	22,387
221016 Systems Recurrent costs	304,767	0	304,767	377,537	0	377,537
221017 Membership dues and Subscription fees.	92,800	0	92,800	91,700	0	91,700
222001 Information and Communication Technology Services.	451,918	0	451,918	140,565	0	140,565
222002 Postage and Courier	2,100	0	2,100	1,200	0	1,200
223001 Property Management Expenses	546,333	0	546,333	559,203	0	559,203
223002 Property Rates	26,445	0	26,445	26,400	0	26,400
223003 Rent-Produced Assets-to private entities	26,400	0	26,400	26,400	0	26,400
223004 Guard and Security services	182,661	0	182,661	182,661	0	182,661
223005 Electricity	457,662	0	457,662	482,862	0	482,862
223006 Water	314,928	0	314,928	525,134	0	525,134
224001 Medical Supplies and Services	35,550	0	35,550	275,297	0	275,297
224002 Veterinary supplies and services	10,700	0	10,700	0	0	0
224003 Agricultural Supplies and Services	0	0	0	13,260	0	13,260

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	13,540	0	13,540	15,820	0	15,820
224005 Laboratory supplies and services	0	0	0	92,350	0	92,350
224008 Educational Materials and Services	2,299,923	0	2,299,923	1,811,473	0	1,811,473
224011 Research Expenses	1,276,400	0	1,276,400	1,308,599	0	1,308,599
225101 Consultancy Services	58,020	0	58,020	60,495	0	60,495
225201 Consultancy Services-Capital	0	0	0	40,000	0	40,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	100,000	0	100,000
226001 Insurances	30,046	0	30,046	24,000	0	24,000
227001 Travel inland	391,713	0	391,713	383,534	0	383,534
227002 Travel abroad	50,000	0	50,000	25,200	0	25,200
227003 Carriage, Haulage, Freight and transport hire	4,971	0	4,971	0	0	0
227004 Fuel, Lubricants and Oils	317,415	0	317,415	379,702	0	379,702
228001 Maintenance-Buildings and Structures	119,755	0	119,755	122,178	0	122,178
228002 Maintenance-Transport Equipment	237,237	0	237,237	301,883	0	301,883
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	131,508	0	131,508	146,045	0	146,045
263405 Transfers to Autonomous Government Units	0	0	0	33,000	0	33,000
273102 Incapacity, death benefits and funeral expenses	9,478	0	9,478	0	0	0
273105 Gratuity	0	0	0	472,798	0	472,798
282101 Donations	1,000	0	1,000	1,000	0	1,000
282102 Fines and Penalties	40,000	0	40,000	30,000	0	30,000
282103 Scholarships and related costs	1,026,836	0	1,026,836	1,005,960	0	1,005,960
282301 Transfers to Government Institutions	75,000	0	75,000	0	0	0
312121 Non-Residential Buildings - Acquisition	3,336,000	0	3,336,000	2,652,000	0	2,652,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	60,000	0	60,000
312137 Information Communication Technology network lines - Acquisition	49,000	0	49,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	50,000	0	50,000
312229 Other ICT Equipment - Acquisition	50,000	0	50,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	220,047	0	220,047	0	0	0

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312235 Furniture and Fittings - Acquisition	143,000	0	143,000	142,706	0	142,706
312299 Other Machinery and Equipment- Acquisition	0	0	0	220,000	0	220,000
313121 Non-Residential Buildings - Improvement	85,659	0	85,659	610,000	0	610,000
313137 Information Communication Technology network lines - Improvement	0	0	0	120,000	0	120,000
313229 Other ICT Equipment - Improvement	71,000	0	71,000	0	0	0
352899 Other Domestic Arrears Budgeting	7,444	0	7,444	303,608	0	303,608
Grand Total Vote 302	60,391,209	0	60,391,209	60,687,373	0	60,687,373
Total Excluding Arrears	60,383,765	0	60,383,765	60,383,765	0	60,383,765

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Centre of Innovations and Technology Transfer						
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	357,000	357,000	0	357,000	357,000
Total Cost of Budget Output 320036	0	357,000	357,000	0	357,000	357,000
Total Cost for Department 001	0	357,000	357,000	0	357,000	357,000
Total Excluding Arrears	0	357,000	357,000	0	357,000	357,000
Department 002 Directorate of Research and Graduate Training						
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	770,000	770,000	0	770,000	770,000
Total Cost of Budget Output 320036	0	770,000	770,000	0	770,000	770,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,750	7,750	0	7,750	7,750
221002 Workshops, Meetings and Seminars	0	0	0	0	1,000	1,000
221003 Staff Training	0	800	800	0	800	800
221007 Books, Periodicals & Newspapers	0	680	680	0	680	680
221008 Information and Communication Technology Supplies.	0	2,400	2,400	0	2,400	2,400
221009 Welfare and Entertainment	0	13,774	13,774	0	8,500	8,500
221011 Printing, Stationery, Photocopying and Binding	0	13,615	13,615	0	13,615	13,615
221012 Small Office Equipment	0	300	300	0	300	300
222001 Information and Communication Technology Services.	0	6,400	6,400	0	6,400	6,400
223001 Property Management Expenses	0	1,500	1,500	0	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	0	1,960	1,960	0	1,960	1,960
224008 Educational Materials and Services	0	108,411	108,411	0	113,455	113,455
227001 Travel inland	0	11,610	11,610	0	11,340	11,340
227004 Fuel, Lubricants and Oils	0	10,800	10,800	0	10,800	10,800
Total Cost of Budget Output 320043	0	180,000	180,000	0	180,000	180,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 002	0	950,000	950,000	0	950,000	950,000
Total Excluding Arrears	0	950,000	950,000	0	950,000	950,000
Department 003 Faculty of Applied Sciences						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	122,086	122,086	0	82,125	82,125
Total Cost of Budget Output 320008	0	122,086	122,086	0	82,125	82,125
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	23,000	23,000	0	40,000	40,000
Total Cost of Budget Output 320036	0	23,000	23,000	0	40,000	40,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	2,749,030	0	2,749,030	2,148,859	0	2,148,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,750	85,750	0	123,908	123,908
212101 Social Security Contributions	0	258,811	258,811	0	214,886	214,886
221001 Advertising and Public Relations	0	4,000	4,000	0	9,800	9,800
221003 Staff Training	0	12,000	12,000	0	7,000	7,000
221007 Books, Periodicals & Newspapers	0	1,440	1,440	0	1,440	1,440
221008 Information and Communication Technology Supplies.	0	6,600	6,600	0	5,300	5,300
221009 Welfare and Entertainment	0	8,750	8,750	0	14,510	14,510
221011 Printing, Stationery, Photocopying and Binding	0	11,689	11,689	0	16,036	16,036
221017 Membership dues and Subscription fees.	0	5,700	5,700	0	1,800	1,800
222001 Information and Communication Technology Services.	0	5,700	5,700	0	4,860	4,860
223001 Property Management Expenses	0	2,900	2,900	0	5,060	5,060
224005 Laboratory supplies and services	0	0	0	0	55,000	55,000
224008 Educational Materials and Services	0	83,850	83,850	0	41,560	41,560
227001 Travel inland	0	10,300	10,300	0	12,320	12,320
227004 Fuel, Lubricants and Oils	0	10,640	10,640	0	12,656	12,656
228001 Maintenance-Buildings and Structures	0	2,160	2,160	0	525	525
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	4,200	4,200
Total Cost of Budget Output 320043	2,749,030	512,290	3,261,320	2,148,859	530,861	2,679,719
Total Cost for Department 003	2,749,030	657,376	3,406,406	2,148,859	652,986	2,801,844

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	2,749,030	657,376	3,406,406	2,148,859	652,986	2,801,844
Department 004 Faculty of Business and management Sciences						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	83,710	83,710	0	54,780	54,780
Total Cost of Budget Output 320008	0	83,710	83,710	0	54,780	54,780
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	36,000	36,000	0	30,000	30,000
Total Cost of Budget Output 320036	0	36,000	36,000	0	30,000	30,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	2,089,550	0	2,089,550	2,267,627	0	2,267,627
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	195,025	195,025	0	138,880	138,880
212101 Social Security Contributions	0	209,780	209,780	0	207,675	207,675
212103 Incapacity benefits (Employees)	0	1,000	1,000	0	0	0
221001 Advertising and Public Relations	0	1,003	1,003	0	4,464	4,464
221007 Books, Periodicals & Newspapers	0	1,643	1,643	0	2,190	2,190
221008 Information and Communication Technology Supplies.	0	11,650	11,650	0	18,600	18,600
221009 Welfare and Entertainment	0	11,610	11,610	0	14,980	14,980
221011 Printing, Stationery, Photocopying and Binding	0	14,000	14,000	0	23,640	23,640
221012 Small Office Equipment	0	270	270	0	620	620
222001 Information and Communication Technology Services.	0	4,320	4,320	0	4,320	4,320
223001 Property Management Expenses	0	5,000	5,000	0	12,240	12,240
224004 Beddings, Clothing, Footwear and related Services	0	2,960	2,960	0	0	0
224008 Educational Materials and Services	0	72,682	72,682	0	101,540	101,540
227001 Travel inland	0	12,548	12,548	0	11,580	11,580
227004 Fuel, Lubricants and Oils	0	11,300	11,300	0	19,296	19,296
228001 Maintenance-Buildings and Structures	0	500	500	0	6,750	6,750
228002 Maintenance-Transport Equipment	0	4,200	4,200	0	1,700	1,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,600	4,600	0	10,420	10,420
Total Cost of Budget Output 320043	2,089,550	564,090	2,653,640	2,267,627	578,895	2,846,523
Total Cost for Department 004	2,089,550	683,800	2,773,350	2,267,627	663,675	2,931,303

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	2,089,550	683,800	2,773,350	2,267,627	663,675	2,931,303
Department 005 Faculty of Computing and Informatics						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	95,288	95,288	0	74,964	74,964
Total Cost of Budget Output 320008	0	95,288	95,288	0	74,964	74,964
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	1,400	1,400	0	13,099	13,099
Total Cost of Budget Output 320036	0	1,400	1,400	0	13,099	13,099
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	3,112,000	0	3,112,000	2,954,956	0	2,954,956
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	146,800	146,800	0	132,600	132,600
212101 Social Security Contributions	0	310,000	310,000	0	295,496	295,496
221001 Advertising and Public Relations	0	4,000	4,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	5,920	5,920	0	9,800	9,800
221009 Welfare and Entertainment	0	7,620	7,620	0	8,060	8,060
221011 Printing, Stationery, Photocopying and Binding	0	7,006	7,006	0	8,518	8,518
222001 Information and Communication Technology Services.	0	6,000	6,000	0	12,000	12,000
223001 Property Management Expenses	0	4,236	4,236	0	5,064	5,064
224008 Educational Materials and Services	0	32,220	32,220	0	42,550	42,550
227001 Travel inland	0	6,450	6,450	0	6,450	6,450
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	9,980	9,980	0	12,035	12,035
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,980	3,980	0	11,660	11,660
Total Cost of Budget Output 320043	3,112,000	552,212	3,664,212	2,954,956	558,233	3,513,188
Total Cost for Department 005	3,112,000	648,900	3,760,900	2,954,956	646,296	3,601,251
Total Excluding Arrears	3,112,000	648,900	3,760,900	2,954,956	646,296	3,601,251
Department 006 Faculty of Interdisciplinary Studies						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	34,304	34,304	0	14,120	14,120
Total Cost of Budget Output 320008	0	34,304	34,304	0	14,120	14,120

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Interdisciplinary Studies						
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	10,000	10,000	0	19,000	19,000
Total Cost of Budget Output 320036	0	10,000	10,000	0	19,000	19,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	2,389,420	0	2,389,420	2,487,031	0	2,487,031
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	64,132	64,132	0	50,400	50,400
212101 Social Security Contributions	0	248,898	248,898	0	229,616	229,616
221001 Advertising and Public Relations	0	2,500	2,500	0	2,480	2,480
221007 Books, Periodicals & Newspapers	0	1,500	1,500	0	1,500	1,500
221008 Information and Communication Technology Supplies.	0	7,000	7,000	0	8,750	8,750
221009 Welfare and Entertainment	0	5,200	5,200	0	6,800	6,800
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	11,000	11,000
221012 Small Office Equipment	0	500	500	0	725	725
222001 Information and Communication Technology Services.	0	8,600	8,600	0	6,000	6,000
223001 Property Management Expenses	0	1,000	1,000	0	1,290	1,290
224002 Veterinary supplies and services	0	10,700	10,700	0	0	0
224003 Agricultural Supplies and Services	0	0	0	0	13,260	13,260
224008 Educational Materials and Services	0	70,866	70,866	0	65,254	65,254
227001 Travel inland	0	5,400	5,400	0	6,322	6,322
227004 Fuel, Lubricants and Oils	0	6,100	6,100	0	7,400	7,400
228002 Maintenance-Transport Equipment	0	4,500	4,500	0	4,700	4,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000	0	3,099	3,099
Total Cost of Budget Output 320043	2,389,420	449,896	2,839,316	2,487,031	418,596	2,905,626
Total Cost for Department 006	2,389,420	494,200	2,883,620	2,487,031	451,716	2,938,746
Total Excluding Arrears	2,389,420	494,200	2,883,620	2,487,031	451,716	2,938,746
Department 007 Faculty of Medicine						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	275,234	275,234	0	282,025	282,025
Total Cost of Budget Output 320008	0	275,234	275,234	0	282,025	282,025

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Faculty of Medicine						
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	33,000	33,000	0	33,000	33,000
Total Cost of Budget Output 320036	0	33,000	33,000	0	33,000	33,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	16,553,000	0	16,553,000	16,402,747	0	16,402,747
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	113,110	113,110	0	114,833	114,833
212101 Social Security Contributions	0	1,632,497	1,632,497	0	1,470,246	1,470,246
221001 Advertising and Public Relations	0	3,500	3,500	0	4,090	4,090
221003 Staff Training	0	3,700	3,700	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	2,184	2,184	0	2,184	2,184
221008 Information and Communication Technology Supplies.	0	30,500	30,500	0	34,500	34,500
221009 Welfare and Entertainment	0	21,036	21,036	0	21,036	21,036
221011 Printing, Stationery, Photocopying and Binding	0	33,350	33,350	0	35,350	35,350
221012 Small Office Equipment	0	2,500	2,500	0	2,500	2,500
222001 Information and Communication Technology Services.	0	18,300	18,300	0	23,360	23,360
223001 Property Management Expenses	0	10,000	10,000	0	10,000	10,000
224001 Medical Supplies and Services	0	0	0	0	247,797	247,797
224008 Educational Materials and Services	0	482,368	482,368	0	203,405	203,405
227001 Travel inland	0	35,960	35,960	0	36,360	36,360
227002 Travel abroad	0	50,000	50,000	0	25,200	25,200
227003 Carriage, Haulage, Freight and transport hire	0	4,971	4,971	0	0	0
227004 Fuel, Lubricants and Oils	0	32,700	32,700	0	50,460	50,460
228001 Maintenance-Buildings and Structures	0	9,000	9,000	0	9,000	9,000
228002 Maintenance-Transport Equipment	0	19,600	19,600	0	19,600	19,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	12,000	0	12,000	12,000
Total Cost of Budget Output 320043	16,553,000	2,517,276	19,070,276	16,402,747	2,325,922	18,728,668
Total Cost for Department 007	16,553,000	2,825,510	19,378,510	16,402,747	2,640,946	19,043,693
Total Excluding Arrears	16,553,000	2,825,510	19,378,510	16,402,747	2,640,946	19,043,693

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Faculty of Science						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	375,811	375,811	0	213,380	213,380
Total Cost of Budget Output 320008	0	375,811	375,811	0	213,380	213,380
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	18,000	18,000	0	18,500	18,500
Total Cost of Budget Output 320036	0	18,000	18,000	0	18,500	18,500
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	5,918,000	0	5,918,000	6,033,566	0	6,033,566
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,150	60,150	0	69,900	69,900
212101 Social Security Contributions	0	574,000	574,000	0	574,792	574,792
221003 Staff Training	0	0	0	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	0	0	0	5,250	5,250
221009 Welfare and Entertainment	0	18,640	18,640	0	21,040	21,040
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	1,200	1,200	0	900	900
222001 Information and Communication Technology Services.	0	2,520	2,520	0	2,904	2,904
223001 Property Management Expenses	0	8,000	8,000	0	8,000	8,000
224005 Laboratory supplies and services	0	0	0	0	37,350	37,350
224008 Educational Materials and Services	0	147,490	147,490	0	108,170	108,170
227001 Travel inland	0	13,620	13,620	0	13,620	13,620
227004 Fuel, Lubricants and Oils	0	14,400	14,400	0	14,400	14,400
228001 Maintenance-Buildings and Structures	0	5,600	5,600	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	18,800	18,800	0	21,970	21,970
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,800	3,800	0	5,000	5,000
Total Cost of Budget Output 320043	5,918,000	878,220	6,796,220	6,033,566	904,295	6,937,861
Total Cost for Department 008	5,918,000	1,272,031	7,190,031	6,033,566	1,136,175	7,169,741
Total Excluding Arrears	5,918,000	1,272,031	7,190,031	6,033,566	1,136,175	7,169,741

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Institute of Maternal and New born Child Health						
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	28,000	28,000	0	28,000	28,000
<i>Total Cost of Budget Output 320036</i>	0	28,000	28,000	0	28,000	28,000
Total Cost for Department 009	0	28,000	28,000	0	28,000	28,000
Total Excluding Arrears	0	28,000	28,000	0	28,000	28,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	40,727,817	0	40,727,817	39,821,579	0	39,821,579
Total Excluding Arrears	40,727,817	0	40,727,817	39,821,579	0	39,821,579
Sub-SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,700	1,700	0	960	960
221003 Staff Training	0	1,800	1,800	0	800	800
221008 Information and Communication Technology Supplies.	0	3,400	3,400	0	2,400	2,400
221009 Welfare and Entertainment	0	2,164	2,164	0	2,164	2,164
221011 Printing, Stationery, Photocopying and Binding	0	1,766	1,766	0	1,582	1,582
221012 Small Office Equipment	0	680	680	0	1,210	1,210
221017 Membership dues and Subscription fees.	0	800	800	0	1,600	1,600
222001 Information and Communication Technology Services.	0	3,936	3,936	0	3,936	3,936
223001 Property Management Expenses	0	944	944	0	357	357
227001 Travel inland	0	18,980	18,980	0	19,839	19,839
227004 Fuel, Lubricants and Oils	0	8,660	8,660	0	10,152	10,152
<i>Total Cost of Budget Output 000001</i>	0	44,830	44,830	0	45,000	45,000
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	2,400	0	2,400	2,400
221003 Staff Training	0	6,600	6,600	0	6,600	6,600

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 000004 Finance and Accounting						
221007 Books, Periodicals & Newspapers	0	720	720	0	720	720
221008 Information and Communication Technology Supplies.	0	5,200	5,200	0	5,200	5,200
221009 Welfare and Entertainment	0	4,800	4,800	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	7,800	7,800	0	7,800	7,800
221012 Small Office Equipment	0	840	840	0	840	840
221016 Systems Recurrent costs	0	296,947	296,947	0	369,717	369,717
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	6,000	6,000	0	6,000	6,000
227001 Travel inland	0	31,000	31,000	0	31,000	31,000
227004 Fuel, Lubricants and Oils	0	13,200	13,200	0	13,200	13,200
228002 Maintenance-Transport Equipment	0	11,500	11,500	0	11,500	11,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,646	1,646	0	1,646	1,646
Total Cost of Budget Output 000004	0	391,653	391,653	0	464,423	464,423
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	7,195,320	0	7,195,320	7,711,535	0	7,711,535
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	612,864	612,864	0	621,464	621,464
212101 Social Security Contributions	0	766,986	766,986	0	687,060	687,060
221003 Staff Training	0	4,400	4,400	0	6,200	6,200
221007 Books, Periodicals & Newspapers	0	480	480	0	0	0
221008 Information and Communication Technology Supplies.	0	3,160	3,160	0	2,960	2,960
221009 Welfare and Entertainment	0	6,800	6,800	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	2,776	2,776	0	2,666	2,666
221012 Small Office Equipment	0	390	390	0	140	140
222001 Information and Communication Technology Services.	0	5,580	5,580	0	5,400	5,400
223001 Property Management Expenses	0	894	894	0	450	450
225101 Consultancy Services	0	2,000	2,000	0	4,495	4,495

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 000005 Human Resource Management						
227001 Travel inland	0	14,040	14,040	0	14,040	14,040
227004 Fuel, Lubricants and Oils	0	6,976	6,976	0	7,440	7,440
Total Cost of Budget Output 000005	7,195,320	1,427,346	8,622,666	7,711,535	1,357,716	9,069,251
Budget Output 000006 Planning and Budgeting services						
221003 Staff Training	0	1,500	1,500	0	1,500	1,500
221008 Information and Communication Technology Supplies.	0	2,180	2,180	0	1,780	1,780
221009 Welfare and Entertainment	0	8,817	8,817	0	8,817	8,817
221011 Printing, Stationery, Photocopying and Binding	0	1,208	1,208	0	1,218	1,218
221012 Small Office Equipment	0	325	325	0	561	561
221016 Systems Recurrent costs	0	7,820	7,820	0	7,820	7,820
222001 Information and Communication Technology Services.	0	4,800	4,800	0	4,800	4,800
223001 Property Management Expenses	0	304	304	0	304	304
224008 Educational Materials and Services	0	0	0	0	60,000	60,000
225201 Consultancy Services-Capital	0	0	0	0	40,000	40,000
227001 Travel inland	0	10,160	10,160	0	10,160	10,160
227004 Fuel, Lubricants and Oils	0	4,800	4,800	0	5,040	5,040
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	4,000	4,000
Total Cost of Budget Output 000006	0	45,914	45,914	0	146,000	146,000
Budget Output 000007 Procurement and Disposal Services						
211107 Boards, Committees and Council Allowances	0	56,004	56,004	0	51,404	51,404
221003 Staff Training	0	3,000	3,000	0	7,600	7,600
221008 Information and Communication Technology Supplies.	0	6,320	6,320	0	6,320	6,320
221009 Welfare and Entertainment	0	2,065	2,065	0	2,065	2,065
221011 Printing, Stationery, Photocopying and Binding	0	8,678	8,678	0	8,678	8,678
221012 Small Office Equipment	0	335	335	0	335	335
222001 Information and Communication Technology Services.	0	8,200	8,200	0	8,200	8,200
223001 Property Management Expenses	0	2,400	2,400	0	2,400	2,400

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 000007 Procurement and Disposal Services						
227001 Travel inland	0	4,892	4,892	0	4,640	4,640
227004 Fuel, Lubricants and Oils	0	7,158	7,158	0	7,158	7,158
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,200	3,200	0	3,200	3,200
Total Cost of Budget Output 000007	0	102,252	102,252	0	102,000	102,000
Budget Output 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	0	0	0	587,000	587,000
Total Cost of Budget Output 000010	0	0	0	0	587,000	587,000
Budget Output 000013 HIV/AIDS Mainstreaming						
224008 Educational Materials and Services	0	0	0	0	23,100	23,100
Total Cost of Budget Output 000013	0	0	0	0	23,100	23,100
Budget Output 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,580	17,580	0	17,580	17,580
221001 Advertising and Public Relations	0	51,552	51,552	0	51,552	51,552
221003 Staff Training	0	2,540	2,540	0	2,540	2,540
221005 Official Ceremonies and State Functions	0	112,360	112,360	0	164,200	164,200
221008 Information and Communication Technology Supplies.	0	37,583	37,583	0	37,583	37,583
221009 Welfare and Entertainment	0	19,301	19,301	0	19,301	19,301
221011 Printing, Stationery, Photocopying and Binding	0	157,613	157,613	0	143,113	143,113
221012 Small Office Equipment	0	1,470	1,470	0	2,196	2,196
222001 Information and Communication Technology Services.	0	4,800	4,800	0	4,800	4,800
223001 Property Management Expenses	0	1,061	1,061	0	1,061	1,061
224008 Educational Materials and Services	0	285,603	285,603	0	249,803	249,803
227001 Travel inland	0	27,491	27,491	0	27,491	27,491
227004 Fuel, Lubricants and Oils	0	13,200	13,200	0	13,200	13,200
228002 Maintenance-Transport Equipment	0	10,580	10,580	0	10,580	10,580
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,000	16,000	0	14,000	14,000
Total Cost of Budget Output 320001	0	758,734	758,734	0	759,000	759,000

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 320002 Administrative and Support Services						
211104 Employee Gratuity	0	673,150	673,150	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	238,896	238,896	0	305,496	305,496
211107 Boards, Committees and Council Allowances	0	6,694	6,694	0	6,694	6,694
212103 Incapacity benefits (Employees)	0	0	0	0	9,478	9,478
221001 Advertising and Public Relations	0	10,500	10,500	0	10,714	10,714
221003 Staff Training	0	10,600	10,600	0	20,600	20,600
221007 Books, Periodicals & Newspapers	0	7,240	7,240	0	7,196	7,196
221008 Information and Communication Technology Supplies.	0	37,060	37,060	0	30,514	30,514
221009 Welfare and Entertainment	0	54,502	54,502	0	62,100	62,100
221011 Printing, Stationery, Photocopying and Binding	0	24,045	24,045	0	25,611	25,611
221012 Small Office Equipment	0	3,108	3,108	0	9,760	9,760
221017 Membership dues and Subscription fees.	0	65,000	65,000	0	67,000	67,000
222001 Information and Communication Technology Services.	0	21,814	21,814	0	32,160	32,160
222002 Postage and Courier	0	2,100	2,100	0	1,200	1,200
223001 Property Management Expenses	0	4,230	4,230	0	5,919	5,919
223002 Property Rates	0	26,445	26,445	0	26,400	26,400
223003 Rent-Produced Assets-to private entities	0	26,400	26,400	0	26,400	26,400
223004 Guard and Security services	0	182,661	182,661	0	182,661	182,661
223005 Electricity	0	457,662	457,662	0	482,862	482,862
223006 Water	0	314,928	314,928	0	525,134	525,134
224001 Medical Supplies and Services	0	22,500	22,500	0	22,500	22,500
224004 Beddings, Clothing, Footwear and related Services	0	4,060	4,060	0	7,860	7,860
225101 Consultancy Services	0	56,020	56,020	0	56,000	56,000
226001 Insurances	0	30,046	30,046	0	24,000	24,000
227001 Travel inland	0	167,905	167,905	0	158,367	158,367
227004 Fuel, Lubricants and Oils	0	140,481	140,481	0	169,700	169,700
228002 Maintenance-Transport Equipment	0	147,140	147,140	0	208,861	208,861
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,282	25,282	0	24,820	24,820

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 320002 Administrative and Support Services						
263405 Transfers to Autonomous Government Units	0	0	0	0	33,000	33,000
o/w Transfers to ITFC, Convocation and Affiliated Institutions	0	0	0	0	33,000	33,000
273102 Incapacity, death benefits and funeral expenses	0	9,478	9,478	0	0	0
273105 Gratuity	0	0	0	0	472,798	472,798
282101 Donations	0	1,000	1,000	0	1,000	1,000
282102 Fines and Penalties	0	40,000	40,000	0	30,000	30,000
o/w Fines and Penalties	0	0	0	0	30,000	30,000
o/w legal fees (penalties and fines), compensation	0	40,000	40,000	0	0	0
282103 Scholarships and related costs	0	8,000	8,000	0	8,000	8,000
282301 Transfers to Government Institutions	0	33,000	33,000	0	0	0
o/w Transfers to ITFC and other affiliated institution	0	33,000	33,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	7,444	7,444	0	0	0
Total Cost of Budget Output 320002	0	2,859,390	2,859,390	0	3,054,806	3,054,806
Budget Output 320010 E-Learning, and innovation services						
221008 Information and Communication Technology Supplies.	0	0	0	0	375,000	375,000
222001 Information and Communication Technology Services.	0	335,228	335,228	0	0	0
Total Cost of Budget Output 320010	0	335,228	335,228	0	375,000	375,000
Budget Output 320013 Estates Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,760	5,760	0	2,160	2,160
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	4,995	4,995	0	4,995	4,995
221011 Printing, Stationery, Photocopying and Binding	0	5,352	5,352	0	5,985	5,985
222001 Information and Communication Technology Services.	0	6,000	6,000	0	10,505	10,505
223001 Property Management Expenses	0	450,342	450,342	0	450,342	450,342
224004 Beddings, Clothing, Footwear and related Services	0	4,560	4,560	0	6,000	6,000
227001 Travel inland	0	9,000	9,000	0	8,110	8,110

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 320013 Estates Management						
227004 Fuel, Lubricants and Oils	0	9,000	9,000	0	9,000	9,000
228001 Maintenance-Buildings and Structures	0	93,995	93,995	0	91,903	91,903
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	50,000	50,000
Total Cost of Budget Output 320013	0	645,004	645,004	0	645,000	645,000
Budget Output 320016 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	542,657	542,657	0	0	0
Total Cost of Budget Output 320016	0	542,657	542,657	0	0	0
Budget Output 320026 Library Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,250	9,250	0	9,250	9,250
221007 Books, Periodicals & Newspapers	0	62,748	62,748	0	59,107	59,107
221009 Welfare and Entertainment	0	9,799	9,799	0	9,799	9,799
221011 Printing, Stationery, Photocopying and Binding	0	5,406	5,406	0	5,406	5,406
221012 Small Office Equipment	0	600	600	0	1,800	1,800
221017 Membership dues and Subscription fees.	0	18,300	18,300	0	18,300	18,300
222001 Information and Communication Technology Services.	0	1,680	1,680	0	2,880	2,880
223001 Property Management Expenses	0	4,212	4,212	0	4,212	4,212
224008 Educational Materials and Services	0	0	0	0	2,546	2,546
227001 Travel inland	0	6,900	6,900	0	6,900	6,900
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	4,800	4,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000	0	1,000	1,000
Total Cost of Budget Output 320026	0	125,895	125,895	0	126,000	126,000
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,500	6,500	0	3,936	3,936
221003 Staff Training	0	5,500	5,500	0	5,500	5,500
221007 Books, Periodicals & Newspapers	0	720	720	0	720	720
221008 Information and Communication Technology Supplies.	0	5,531	5,531	0	5,531	5,531
221009 Welfare and Entertainment	0	11,000	11,000	0	10,000	10,000

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
221011 Printing, Stationery, Photocopying and Binding	0	9,581	9,581	0	9,581	9,581
221012 Small Office Equipment	0	500	500	0	500	500
222001 Information and Communication Technology Services.	0	2,040	2,040	0	2,040	2,040
223001 Property Management Expenses	0	49,310	49,310	0	51,503	51,503
224001 Medical Supplies and Services	0	13,050	13,050	0	5,000	5,000
224008 Educational Materials and Services	0	30,000	30,000	0	78,697	78,697
227001 Travel inland	0	5,458	5,458	0	4,995	4,995
227004 Fuel, Lubricants and Oils	0	14,000	14,000	0	15,000	15,000
228001 Maintenance-Buildings and Structures	0	8,500	8,500	0	8,000	8,000
228002 Maintenance-Transport Equipment	0	10,937	10,937	0	10,937	10,937
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000	0	1,000	1,000
282103 Scholarships and related costs	0	1,018,836	1,018,836	0	997,960	997,960
282301 Transfers to Government Institutions	0	42,000	42,000	0	0	0
o/w Transfers to guild	0	16,800	16,800	0	0	0
o/w Transfers to sports	0	25,200	25,200	0	0	0
Total Cost of Budget Output 320040	0	1,234,463	1,234,463	0	1,210,900	1,210,900
Total Cost for Department 001	7,195,320	8,513,366	15,708,686	7,711,535	8,895,945	16,607,480
Total Excluding Arrears	7,195,320	8,505,922	15,701,243	7,711,535	8,895,945	16,607,480
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0368 MBARARA UNIV.OF SCIENCE And TECHN.						
Budget Output 320013 Estates Management						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	100,000	0	100,000
312121 Non-Residential Buildings - Acquisition	3,336,000	0	3,336,000	2,652,000	0	2,652,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	60,000	0	60,000
313121 Non-Residential Buildings - Improvement	85,659	0	85,659	610,000	0	610,000
352899 Other Domestic Arrears Budgeting	0	0	0	303,608	0	303,608
Total Cost of Budget Output 320013	3,421,659	0	3,421,659	3,725,608	0	3,725,608

VOTE: 302 Mbarara University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 0368	3,421,659	0	3,421,659	3,725,608	0	3,725,608
Total Excluding Arrears	3,421,659	0	3,421,659	3,422,000	0	3,422,000
Project 1650 Retooling of Mbarara University of Science and Technology						
Budget Output 000003 Facilities and Equipment Management						
312137 Information Communication Technology network lines - Acquisition	49,000	0	49,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	50,000	0	50,000
312229 Other ICT Equipment - Acquisition	50,000	0	50,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	220,047	0	220,047	0	0	0
312235 Furniture and Fittings - Acquisition	143,000	0	143,000	142,706	0	142,706
312299 Other Machinery and Equipment- Acquisition	0	0	0	220,000	0	220,000
313137 Information Communication Technology network lines - Improvement	0	0	0	120,000	0	120,000
313229 Other ICT Equipment - Improvement	71,000	0	71,000	0	0	0
Total Cost of Budget Output 000003	533,047	0	533,047	532,706	0	532,706
Total Cost for Project 1650	533,047	0	533,047	532,706	0	532,706
Total Excluding Arrears	533,047	0	533,047	532,706	0	532,706
Total for Sub-SubProgramme 02	19,663,393	0	19,663,393	20,865,794	0	20,865,794
Total Excluding Arrears	19,655,949	0	19,655,949	20,562,186	0	20,562,186
Grand Total Vote 302	60,391,209	0	60,391,209	60,687,373	0	60,687,373
Total Excluding Arrears	60,383,765	0	60,383,765	60,383,765	0	60,383,765

VOTE: 302 Mbarara University

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142212	Educational/Instruction related levies	0.000	14.024
Total		0.000	14.024

VOTE: 303 Makerere University Business School

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Delivery of Tertiary Education Programme	2,937,922	0	2,937,922	3,360,434	0	3,360,434
02 General Administration and support services	102,870,603	0	102,870,603	110,265,377	0	110,265,377
Total for Programme	105,808,525	0	105,808,525	113,625,811	0	113,625,811
<i>Total Excluding Arrears</i>	105,808,525	0	105,808,525	113,248,092	0	113,248,092
Grand Total Vote 303	105,808,525	0	105,808,525	113,625,811	0	113,625,811
<i>Total Excluding Arrears</i>	105,808,525	0	105,808,525	113,248,092	0	113,248,092

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Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Delivery of Tertiary Education Programme						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Arua Campus	0	183,484	183,484	0	172,781	172,781
002 Faculty of Commerce	0	293,949	293,949	0	350,833	350,833
003 Faculty of Computing and Informatics	0	214,468	214,468	0	266,623	266,623
004 Faculty of Energy Economics and Mgt	0	279,518	279,518	0	413,350	413,350
005 Faculty of Entrepreneurship and Business Administration	0	385,654	385,654	0	467,049	467,049
006 Faculty of Graduate Studies and Research	0	168,563	168,563	0	172,804	172,804
007 Faculty of Management	0	192,583	192,583	0	175,173	175,173
008 Faculty of Marketing Leisure and Hosp Mgt	0	402,109	402,109	0	532,436	532,436
009 Faculty of Vocational Distance Education	0	84,423	84,423	0	115,078	115,078
010 Jinja Campus	0	365,412	365,412	0	337,867	337,867
011 Mbale Campus	0	77,865	77,865	0	91,956	91,956
012 Mbarara Campus	0	289,895	289,895	0	264,485	264,485
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,937,922	2,937,922	0	3,360,434	3,360,434
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	2,937,922	2,937,922	0	3,360,434	3,360,434
Sub SubProgramme 02 General Administration and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Administration	62,644,742	32,356,354	95,001,096	70,084,309	32,227,916	102,312,225
002 Dean of students	0	5,743,977	5,743,977	0	5,827,622	5,827,622
Total Recurrent Budget Estimates for Sub-SubProgramme	62,644,742	38,100,331	100,745,073	70,084,309	38,055,538	108,139,847
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1607 Retooling of Makerere University Business School	2,125,530	0	2,125,530	2,125,530	0	2,125,530
Total Development Budget Estimates for Sub-SubProgramme	2,125,530	0	2,125,530	2,125,530	0	2,125,530
Total for Sub Sub Programme 02	64,770,272	38,100,331	102,870,603	72,209,839	38,055,538	110,265,377
Total Excluding Arrears	64,770,272	41,038,253	105,808,525	72,209,839	41,038,253	113,248,092
Grand Total Vote 303	64,770,272	41,038,253	105,808,525	72,209,839	41,415,972	113,625,811

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<i>Total Excluding Arrears</i>	64,770,272	41,038,253	105,808,525	72,209,839	41,038,253	113,248,092
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VOTE: 303 Makerere University Business School

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 General Administration and support services						
Department 003 Strategy and Projects						
1607 Retooling of Makerere University Business School	2,125,530	0	2,125,530	2,125,530	0	2,125,530
Total for the Department 003	2,125,530	0	2,125,530	2,125,530	0	2,125,530
<i>Total Excluding Arrears</i>	2,125,530	0	2,125,530	2,125,530	0	2,125,530
Grand Total Vote	2,125,530	0	2,125,530	2,125,530	0	2,125,530
<i>Total Excluding Arrears</i>	2,125,530	0	2,125,530	2,125,530	0	2,125,530

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	71,172,136	0	71,172,136	78,691,538	0	78,691,538
212 Social Contributions	8,243,038	0	8,243,038	8,143,038	0	8,143,038
221 General Use of goods and services	6,043,151	0	6,043,151	6,837,070	0	6,837,070
222 Communications	723,505	0	723,505	728,065	0	728,065
223 Utility and Property Expenses	2,628,241	0	2,628,241	2,482,973	0	2,482,973
224 Supplies and Services	2,743,706	0	2,743,706	2,842,086	0	2,842,086
226 Insurances and Licenses	870,996	0	870,996	870,996	0	870,996
227 Travel and Transport	1,898,272	0	1,898,272	1,800,272	0	1,800,272
228 Maintenance	702,328	0	702,328	754,321	0	754,321
263 To other general government units.	3,000,000	0	3,000,000	4,918,690	0	4,918,690
282 Current transfers not elsewhere classified	5,657,622	0	5,657,622	3,053,512	0	3,053,512
312 Acquisition of Produced Assets	2,119,000	0	2,119,000	2,125,530	0	2,125,530
313 Major Repairs, Overhaul and Improvement to Produced Assets	6,530	0	6,530	0	0	0
352 Financial Assets	0	0	0	377,720	0	377,720
Grand Total Vote 303	105,808,525	0	105,808,525	113,625,811	0	113,625,811
Total Excluding Arrears	105,808,525	0	105,808,525	113,248,092	0	113,248,092

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	62,644,742	0	62,644,742	70,084,309	0	70,084,309
211104 Employee Gratuity	579,420	0	579,420	579,420	0	579,420
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,803,393	0	6,803,393	6,461,182	0	6,461,182
211107 Boards, Committees and Council Allowances	1,144,581	0	1,144,581	1,566,628	0	1,566,628
212101 Social Security Contributions	7,652,199	0	7,652,199	7,552,199	0	7,552,199
212102 Medical expenses (Employees)	440,839	0	440,839	440,839	0	440,839
212103 Incapacity benefits (Employees)	150,000	0	150,000	150,000	0	150,000
221001 Advertising and Public Relations	332,713	0	332,713	423,213	0	423,213
221002 Workshops, Meetings and Seminars	227,907	0	227,907	232,907	0	232,907
221003 Staff Training	1,271,153	0	1,271,153	1,371,153	0	1,371,153
221005 Official Ceremonies and State Functions	144,210	0	144,210	144,210	0	144,210
221007 Books, Periodicals & Newspapers	422,690	0	422,690	332,190	0	332,190
221008 Information and Communication Technology Supplies.	452,000	0	452,000	466,640	0	466,640
221009 Welfare and Entertainment	515,950	0	515,950	872,229	0	872,229
221010 Special Meals and Drinks	0	0	0	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	1,774,159	0	1,774,159	1,683,359	0	1,683,359
221012 Small Office Equipment	611,569	0	611,569	712,369	0	712,369
221016 Systems Recurrent costs	43,000	0	43,000	86,000	0	86,000
221017 Membership dues and Subscription fees.	112,800	0	112,800	112,800	0	112,800
221020 Litigation and related expenses	135,000	0	135,000	200,000	0	200,000
222001 Information and Communication Technology Services.	722,305	0	722,305	726,865	0	726,865
222002 Postage and Courier	1,200	0	1,200	1,200	0	1,200
223001 Property Management Expenses	624,392	0	624,392	628,819	0	628,819
223003 Rent-Produced Assets-to private entities	706,302	0	706,302	656,606	0	656,606
223004 Guard and Security services	45,200	0	45,200	45,200	0	45,200
223005 Electricity	791,371	0	791,371	691,371	0	691,371
223006 Water	460,976	0	460,976	460,976	0	460,976
224001 Medical Supplies and Services	420,820	0	420,820	420,820	0	420,820

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224008 Educational Materials and Services	1,116,672	0	1,116,672	1,200,051	0	1,200,051
224010 Protective Gear	54,000	0	54,000	54,000	0	54,000
224011 Research Expenses	1,152,214	0	1,152,214	1,167,214	0	1,167,214
226001 Insurances	870,996	0	870,996	870,996	0	870,996
227001 Travel inland	377,997	0	377,997	379,997	0	379,997
227004 Fuel, Lubricants and Oils	1,520,275	0	1,520,275	1,420,275	0	1,420,275
228001 Maintenance-Buildings and Structures	532,124	0	532,124	573,121	0	573,121
228002 Maintenance-Transport Equipment	74,004	0	74,004	100,000	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	81,200	0	81,200	81,200	0	81,200
228004 Maintenance-Other Fixed Assets	15,000	0	15,000	0	0	0
263402 Transfer to Other Government Units	3,000,000	0	3,000,000	4,918,690	0	4,918,690
282103 Scholarships and related costs	2,911,972	0	2,911,972	2,768,512	0	2,768,512
282106 Contributions to Religious and Cultural institutions	90,000	0	90,000	90,000	0	90,000
282202 Transfer to Endowment and Convocation Funds	195,000	0	195,000	195,000	0	195,000
282301 Transfers to Government Institutions	2,460,650	0	2,460,650	0	0	0
312229 Other ICT Equipment - Acquisition	0	0	0	898,464	0	898,464
312231 Office Equipment - Acquisition	1,306,300	0	1,306,300	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	151,900	0	151,900	163,996	0	163,996
312235 Furniture and Fittings - Acquisition	660,800	0	660,800	1,063,070	0	1,063,070
313235 Furniture and Fittings - Improvement	6,530	0	6,530	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	377,720	0	377,720
Grand Total Vote 303	105,808,525	0	105,808,525	113,625,811	0	113,625,811
Total Excluding Arrears	105,808,525	0	105,808,525	113,248,092	0	113,248,092

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Delivery of Tertiary Education Programme						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Arua Campus						
<i>Budget Output 320008 Community Outreach services</i>						
224008 Educational Materials and Services	0	14,364	14,364	0	12,566	12,566
Total Cost of Budget Output 320008	0	14,364	14,364	0	12,566	12,566
<i>Budget Output 320036 Research, Innovation and Technology Transfer</i>						
224011 Research Expenses	0	24,000	24,000	0	29,000	29,000
Total Cost of Budget Output 320036	0	24,000	24,000	0	29,000	29,000
<i>Budget Output 320043 Teaching and Training</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,200	32,200	0	26,095	26,095
221001 Advertising and Public Relations	0	20,000	20,000	0	15,000	15,000
221002 Workshops, Meetings and Seminars	0	6,400	6,400	0	0	0
221005 Official Ceremonies and State Functions	0	2,000	2,000	0	1,500	1,500
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	4,700	4,700	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	8,800	8,800	0	7,200	7,200
221012 Small Office Equipment	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	12,720	12,720	0	12,720	12,720
222002 Postage and Courier	0	300	300	0	300	300
223001 Property Management Expenses	0	6,000	6,000	0	6,000	6,000
223005 Electricity	0	3,400	3,400	0	3,400	3,400
223006 Water	0	2,600	2,600	0	2,600	2,600
227001 Travel inland	0	19,000	19,000	0	19,000	19,000
228001 Maintenance-Buildings and Structures	0	9,000	9,000	0	9,000	9,000
282103 Scholarships and related costs	0	15,000	15,000	0	18,000	18,000
Total Cost of Budget Output 320043	0	145,120	145,120	0	131,215	131,215
Total Cost for Department 001	0	183,484	183,484	0	172,781	172,781
Total Excluding Arrears	0	183,484	183,484	0	172,781	172,781

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Faculty of Commerce						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	143,748	143,748	0	128,378	128,378
Total Cost of Budget Output 320008	0	143,748	143,748	0	128,378	128,378
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	80,000	80,000	0	75,000	75,000
Total Cost of Budget Output 320036	0	80,000	80,000	0	75,000	75,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,201	32,201	0	95,415	95,415
221001 Advertising and Public Relations	0	0	0	0	7,000	7,000
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	0	0
221005 Official Ceremonies and State Functions	0	4,000	4,000	0	5,000	5,000
221009 Welfare and Entertainment	0	7,200	7,200	0	9,000	9,000
221012 Small Office Equipment	0	0	0	0	12,000	12,000
222001 Information and Communication Technology Services.	0	16,800	16,800	0	14,040	14,040
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 320043	0	70,201	70,201	0	147,455	147,455
Total Cost for Department 002	0	293,949	293,949	0	350,833	350,833
Total Excluding Arrears	0	293,949	293,949	0	350,833	350,833
Department 003 Faculty of Computing and Informatics						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	74,131	74,131	0	83,722	83,722
Total Cost of Budget Output 320008	0	74,131	74,131	0	83,722	83,722
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	53,214	53,214	0	58,214	58,214
Total Cost of Budget Output 320036	0	53,214	53,214	0	58,214	58,214
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,532	26,532	0	46,757	46,757
221001 Advertising and Public Relations	0	0	0	0	17,000	17,000
221005 Official Ceremonies and State Functions	0	2,000	2,000	0	3,000	3,000
221009 Welfare and Entertainment	0	18,140	18,140	0	9,000	9,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Faculty of Computing and Informatics						
Budget Output 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	16,800	16,800
222001 Information and Communication Technology Services.	0	11,400	11,400	0	11,880	11,880
224008 Educational Materials and Services	0	25,520	25,520	0	0	0
227001 Travel inland	0	3,530	3,530	0	4,730	4,730
282103 Scholarships and related costs	0	0	0	0	5,520	5,520
Total Cost of Budget Output 320043	0	87,122	87,122	0	124,687	124,687
Total Cost for Department 003	0	214,468	214,468	0	266,623	266,623
Total Excluding Arrears	0	214,468	214,468	0	266,623	266,623
Department 004 Faculty of Energy Economics and Mgt						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	107,000	107,000	0	139,699	139,699
Total Cost of Budget Output 320008	0	107,000	107,000	0	139,699	139,699
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	90,000	90,000	0	90,000	90,000
Total Cost of Budget Output 320036	0	90,000	90,000	0	90,000	90,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,915	32,915	0	110,547	110,547
221001 Advertising and Public Relations	0	0	0	0	14,000	14,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	0	0
221005 Official Ceremonies and State Functions	0	4,000	4,000	0	7,000	7,000
221009 Welfare and Entertainment	0	8,100	8,100	0	12,600	12,600
221012 Small Office Equipment	0	0	0	0	16,800	16,800
222001 Information and Communication Technology Services.	0	21,000	21,000	0	16,200	16,200
227001 Travel inland	0	6,503	6,503	0	6,503	6,503
Total Cost of Budget Output 320043	0	82,518	82,518	0	183,650	183,650
Total Cost for Department 004	0	279,518	279,518	0	413,350	413,350
Total Excluding Arrears	0	279,518	279,518	0	413,350	413,350

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Entrepreneurship and Business Administration						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	176,298	176,298	0	153,510	153,510
Total Cost of Budget Output 320008	0	176,298	176,298	0	153,510	153,510
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	110,000	110,000	0	110,000	110,000
Total Cost of Budget Output 320036	0	110,000	110,000	0	110,000	110,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,825	51,825	0	139,899	139,899
221001 Advertising and Public Relations	0	0	0	0	14,000	14,000
221002 Workshops, Meetings and Seminars	0	6,270	6,270	0	0	0
221005 Official Ceremonies and State Functions	0	4,000	4,000	0	6,000	6,000
221009 Welfare and Entertainment	0	11,260	11,260	0	10,800	10,800
221012 Small Office Equipment	0	0	0	0	14,400	14,400
222001 Information and Communication Technology Services.	0	21,000	21,000	0	13,440	13,440
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 320043	0	99,355	99,355	0	203,539	203,539
Total Cost for Department 005	0	385,654	385,654	0	467,049	467,049
Total Excluding Arrears	0	385,654	385,654	0	467,049	467,049
Department 006 Faculty of Graduate Studies and Research						
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	60,000	60,000	0	65,000	65,000
Total Cost of Budget Output 320036	0	60,000	60,000	0	65,000	65,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,463	85,463	0	69,304	69,304
221001 Advertising and Public Relations	0	0	0	0	7,000	7,000
221005 Official Ceremonies and State Functions	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	7,200	7,200	0	5,400	5,400
221012 Small Office Equipment	0	0	0	0	7,200	7,200
222001 Information and Communication Technology Services.	0	10,200	10,200	0	10,200	10,200
227001 Travel inland	0	5,700	5,700	0	5,700	5,700

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Graduate Studies and Research						
<i>Total Cost of Budget Output 320043</i>	0	108,563	108,563	0	107,804	107,804
Total Cost for Department 006	0	168,563	168,563	0	172,804	172,804
<i>Total Excluding Arrears</i>	0	168,563	168,563	0	172,804	172,804
Department 007 Faculty of Management						
<i>Budget Output 320008 Community Outreach services</i>						
224008 Educational Materials and Services	0	68,191	68,191	0	76,541	76,541
<i>Total Cost of Budget Output 320008</i>	0	68,191	68,191	0	76,541	76,541
<i>Budget Output 320036 Research, Innovation and Technology Transfer</i>						
224011 Research Expenses	0	40,000	40,000	0	45,000	45,000
<i>Total Cost of Budget Output 320036</i>	0	40,000	40,000	0	45,000	45,000
<i>Budget Output 320043 Teaching and Training</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,864	51,864	0	14,451	14,451
221001 Advertising and Public Relations	0	0	0	0	7,000	7,000
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	0	0
221005 Official Ceremonies and State Functions	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	7,200	7,200	0	7,200	7,200
221012 Small Office Equipment	0	0	0	0	9,600	9,600
222001 Information and Communication Technology Services.	0	9,000	9,000	0	9,480	9,480
227001 Travel inland	0	9,327	9,327	0	3,902	3,902
<i>Total Cost of Budget Output 320043</i>	0	84,391	84,391	0	53,632	53,632
Total Cost for Department 007	0	192,583	192,583	0	175,173	175,173
<i>Total Excluding Arrears</i>	0	192,583	192,583	0	175,173	175,173
Department 008 Faculty of Marketing Leisure and Hosp Mgt						
<i>Budget Output 320008 Community Outreach services</i>						
224008 Educational Materials and Services	0	74,606	74,606	0	130,838	130,838
<i>Total Cost of Budget Output 320008</i>	0	74,606	74,606	0	130,838	130,838
<i>Budget Output 320036 Research, Innovation and Technology Transfer</i>						
224011 Research Expenses	0	80,000	80,000	0	90,000	90,000
<i>Total Cost of Budget Output 320036</i>	0	80,000	80,000	0	90,000	90,000
<i>Budget Output 320043 Teaching and Training</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	64,954	64,954	0	91,498	91,498

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Faculty of Marketing Leisure and Hosp Mgt						
Budget Output 320043 Teaching and Training						
221001 Advertising and Public Relations	0	0	0	0	14,000	14,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	0	0
221005 Official Ceremonies and State Functions	0	4,000	4,000	0	5,500	5,500
221009 Welfare and Entertainment	0	7,200	7,200	0	12,600	12,600
221012 Small Office Equipment	0	0	0	0	16,800	16,800
222001 Information and Communication Technology Services.	0	20,400	20,400	0	16,200	16,200
224008 Educational Materials and Services	0	115,949	115,949	0	150,000	150,000
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
282103 Scholarships and related costs	0	20,000	20,000	0	0	0
Total Cost of Budget Output 320043	0	247,502	247,502	0	311,598	311,598
Total Cost for Department 008	0	402,109	402,109	0	532,436	532,436
Total Excluding Arrears	0	402,109	402,109	0	532,436	532,436
Department 009 Faculty of Vocational Distance Education						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	14,969	14,969	0	16,320	16,320
Total Cost of Budget Output 320008	0	14,969	14,969	0	16,320	16,320
Budget Output 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	45,000	45,000
224011 Research Expenses	0	20,000	20,000	0	0	0
Total Cost of Budget Output 320036	0	20,000	20,000	0	45,000	45,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,030	23,030	0	23,338	23,338
221001 Advertising and Public Relations	0	0	0	0	7,000	7,000
221002 Workshops, Meetings and Seminars	0	1,960	1,960	0	0	0
221005 Official Ceremonies and State Functions	0	2,000	2,000	0	3,000	3,000
221009 Welfare and Entertainment	0	6,400	6,400	0	5,400	5,400
221012 Small Office Equipment	0	0	0	0	7,200	7,200
222001 Information and Communication Technology Services.	0	7,485	7,485	0	6,120	6,120
227001 Travel inland	0	1,700	1,700	0	1,700	1,700

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Faculty of Vocational Distance Education						
<i>Total Cost of Budget Output 320043</i>	0	42,576	42,576	0	53,758	53,758
Budget Output 320045 Affiliations and Extensions						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,019	4,019	0	0	0
224008 Educational Materials and Services	0	1,160	1,160	0	0	0
227001 Travel inland	0	1,700	1,700	0	0	0
<i>Total Cost of Budget Output 320045</i>	0	6,879	6,879	0	0	0
Total Cost for Department 009	0	84,423	84,423	0	115,078	115,078
Total Excluding Arrears	0	84,423	84,423	0	115,078	115,078
Department 010 Jinja Campus						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	39,395	39,395	0	39,984	39,984
<i>Total Cost of Budget Output 320008</i>	0	39,395	39,395	0	39,984	39,984
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	40,000	40,000	0	45,000	45,000
<i>Total Cost of Budget Output 320036</i>	0	40,000	40,000	0	45,000	45,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	61,500	61,500	0	63,318	63,318
221001 Advertising and Public Relations	0	30,000	30,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	10,492	10,492	0	0	0
221005 Official Ceremonies and State Functions	0	2,000	2,000	0	2,500	2,500
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	0	0	0	14,640	14,640
221009 Welfare and Entertainment	0	20,000	20,000	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000
221012 Small Office Equipment	0	7,000	7,000	0	7,000	7,000
222001 Information and Communication Technology Services.	0	17,400	17,400	0	19,200	19,200
222002 Postage and Courier	0	0	0	0	200	200
223001 Property Management Expenses	0	12,000	12,000	0	12,000	12,000
223005 Electricity	0	6,000	6,000	0	6,000	6,000

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 Jinja Campus						
Budget Output 320043 Teaching and Training						
223006 Water	0	6,000	6,000	0	7,200	7,200
224008 Educational Materials and Services	0	45,000	45,000	0	55,425	55,425
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228004 Maintenance-Other Fixed Assets	0	15,000	15,000	0	0	0
282103 Scholarships and related costs	0	26,625	26,625	0	0	0
Total Cost of Budget Output 320043	0	286,017	286,017	0	252,883	252,883
Total Cost for Department 010	0	365,412	365,412	0	337,867	337,867
Total Excluding Arrears	0	365,412	365,412	0	337,867	337,867
Department 011 Mbale Campus						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	10,138	10,138	0	9,629	9,629
Total Cost of Budget Output 320008	0	10,138	10,138	0	9,629	9,629
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	15,000	15,000	0	15,000	15,000
Total Cost of Budget Output 320036	0	15,000	15,000	0	15,000	15,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,837	7,837	0	15,577	15,577
221001 Advertising and Public Relations	0	7,080	7,080	0	5,080	5,080
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	0	0
221005 Official Ceremonies and State Functions	0	2,000	2,000	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,500	1,500
221009 Welfare and Entertainment	0	1,750	1,750	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	2,090	2,090	0	7,200	7,200
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	7,300	7,300	0	10,300	10,300
222002 Postage and Courier	0	0	0	0	200	200
223001 Property Management Expenses	0	4,250	4,250	0	4,250	4,250
223005 Electricity	0	2,000	2,000	0	2,000	2,000
223006 Water	0	1,000	1,000	0	1,200	1,200

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 Mbale Campus						
Budget Output 320043 Teaching and Training						
227001 Travel inland	0	5,600	5,600	0	5,600	5,600
228001 Maintenance-Buildings and Structures	0	3,000	3,000	0	3,000	3,000
282103 Scholarships and related costs	0	2,820	2,820	0	5,820	5,820
Total Cost of Budget Output 320043	0	52,727	52,727	0	67,327	67,327
Total Cost for Department 011	0	77,865	77,865	0	91,956	91,956
Total Excluding Arrears	0	77,865	77,865	0	91,956	91,956
Department 012 Mbarara Campus						
Budget Output 320008 Community Outreach Services						
224008 Educational Materials and Services	0	35,402	35,402	0	32,640	32,640
Total Cost of Budget Output 320008	0	35,402	35,402	0	32,640	32,640
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	40,000	40,000	0	45,000	45,000
Total Cost of Budget Output 320036	0	40,000	40,000	0	45,000	45,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	64,410	64,410	0	43,905	43,905
221001 Advertising and Public Relations	0	30,000	30,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	0	0
221005 Official Ceremonies and State Functions	0	0	0	0	2,500	2,500
221007 Books, Periodicals & Newspapers	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	7,800	7,800	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	11,793	11,793	0	12,000	12,000
221012 Small Office Equipment	0	6,000	6,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	17,400	17,400	0	14,640	14,640
222002 Postage and Courier	0	0	0	0	200	200
223001 Property Management Expenses	0	12,000	12,000	0	12,000	12,000
223005 Electricity	0	6,000	6,000	0	6,000	6,000
223006 Water	0	4,000	4,000	0	7,200	7,200
227001 Travel inland	0	19,000	19,000	0	19,000	19,000
228001 Maintenance-Buildings and Structures	0	11,090	11,090	0	12,000	12,000
282103 Scholarships and related costs	0	20,000	20,000	0	23,000	23,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 012 Mbarara Campus						
<i>Total Cost of Budget Output 320043</i>	0	214,493	214,493	0	186,845	186,845
Total Cost for Department 012	0	289,895	289,895	0	264,485	264,485
<i>Total Excluding Arrears</i>	0	289,895	289,895	0	264,485	264,485
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,937,922	0	2,937,922	3,360,434	0	3,360,434
<i>Total Excluding Arrears</i>	2,937,922	0	2,937,922	3,360,434	0	3,360,434
Sub-SubProgramme 02 General Administration and support services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
<i>Budget Output 000001 Audit and Risk Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,537	52,537	0	58,113	58,113
221002 Workshops, Meetings and Seminars	0	15,015	15,015	0	17,415	17,415
221009 Welfare and Entertainment	0	3,600	3,600	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	2,400	2,400	0	18,595	18,595
222001 Information and Communication Technology Services.	0	4,200	4,200	0	4,200	4,200
227001 Travel inland	0	19,375	19,375	0	19,375	19,375
<i>Total Cost of Budget Output 000001</i>	0	97,127	97,127	0	121,298	121,298
<i>Budget Output 000004 Finance and Accounting</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	153,394	153,394	0	303,444	303,444
221002 Workshops, Meetings and Seminars	0	0	0	0	36,412	36,412
221009 Welfare and Entertainment	0	10,200	10,200	0	10,200	10,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	6,000
221016 Systems Recurrent costs	0	43,000	43,000	0	86,000	86,000
222001 Information and Communication Technology Services.	0	12,000	12,000	0	8,400	8,400
227001 Travel inland	0	16,674	16,674	0	21,350	21,350
<i>Total Cost of Budget Output 000004</i>	0	235,269	235,269	0	471,806	471,806

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 000005 Human Resource Management						
211104 Employee Gratuity	0	579,420	579,420	0	579,420	579,420
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,378,242	4,378,242	0	3,633,500	3,633,500
212102 Medical expenses (Employees)	0	440,839	440,839	0	440,839	440,839
212103 Incapacity benefits (Employees)	0	150,000	150,000	0	150,000	150,000
221003 Staff Training	0	1,271,153	1,271,153	0	1,371,153	1,371,153
221009 Welfare and Entertainment	0	391,600	391,600	0	761,029	761,029
224010 Protective Gear	0	54,000	54,000	0	54,000	54,000
226001 Insurances	0	816,000	816,000	0	816,000	816,000
227001 Travel inland	0	99,325	99,325	0	100,575	100,575
Total Cost of Budget Output 000005	0	8,180,578	8,180,578	0	7,906,515	7,906,515
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,585	16,585	0	24,000	24,000
221009 Welfare and Entertainment	0	3,600	3,600	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	8,000
222001 Information and Communication Technology Services.	0	7,200	7,200	0	7,200	7,200
227001 Travel inland	0	18,000	18,000	0	18,000	18,000
Total Cost of Budget Output 000006	0	45,385	45,385	0	60,800	60,800
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	24,200	24,200
211107 Boards, Committees and Council Allowances	0	34,200	34,200	0	39,500	39,500
221002 Workshops, Meetings and Seminars	0	14,515	14,515	0	14,515	14,515
221009 Welfare and Entertainment	0	0	0	0	2,000	2,000
222001 Information and Communication Technology Services.	0	0	0	0	960	960
227001 Travel inland	0	4,680	4,680	0	14,680	14,680
Total Cost of Budget Output 000007	0	53,395	53,395	0	95,855	95,855
Budget Output 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,665	14,665	0	14,665	14,665

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	705,235	705,235	0	1,226,573	1,226,573
221020 Litigation and related expenses	0	135,000	135,000	0	200,000	200,000
227001 Travel inland	0	20,270	20,270	0	20,270	20,270
Total Cost of Budget Output 000010	0	875,170	875,170	0	1,461,508	1,461,508
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	62,644,742	0	62,644,742	70,084,309	0	70,084,309
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	380,226	380,226
211107 Boards, Committees and Council Allowances	0	320,000	320,000	0	215,409	215,409
212101 Social Security Contributions	0	7,652,199	7,652,199	0	7,552,199	7,552,199
221001 Advertising and Public Relations	0	172,250	172,250	0	202,750	202,750
221002 Workshops, Meetings and Seminars	0	119,504	119,504	0	150,815	150,815
221007 Books, Periodicals & Newspapers	0	95,000	95,000	0	0	0
221008 Information and Communication Technology Supplies.	0	208,799	208,799	0	0	0
221010 Special Meals and Drinks	0	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	1,071,677	1,071,677	0	1,136,964	1,136,964
221012 Small Office Equipment	0	594,569	594,569	0	594,569	594,569
222001 Information and Communication Technology Services.	0	287,665	287,665	0	312,550	312,550
222002 Postage and Courier	0	900	900	0	300	300
223001 Property Management Expenses	0	590,142	590,142	0	594,569	594,569
223003 Rent-Produced Assets-to private entities	0	706,302	706,302	0	656,606	656,606
223004 Guard and Security services	0	45,200	45,200	0	45,200	45,200
223005 Electricity	0	773,971	773,971	0	673,971	673,971
223006 Water	0	447,376	447,376	0	442,776	442,776
224011 Research Expenses	0	500,000	500,000	0	500,000	500,000
227001 Travel inland	0	30,700	30,700	0	21,700	21,700
227004 Fuel, Lubricants and Oils	0	1,520,275	1,520,275	0	1,420,275	1,420,275
263402 Transfer to Other Government Units	0	3,000,000	3,000,000	0	2,263,040	2,263,040
o/w Transfer to Economic Forum Activities	0	3,000,000	3,000,000	0	0	0
o/w Transfer to other Government Unit	0	0	0	0	2,263,040	2,263,040

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Total Cost of Budget Output 000014	62,644,742	18,136,529	80,781,271	70,084,309	17,363,920	87,448,229
Budget Output 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,461,565	1,461,565	0	1,004,636	1,004,636
211107 Boards, Committees and Council Allowances	0	85,146	85,146	0	85,146	85,146
221005 Official Ceremonies and State Functions	0	116,210	116,210	0	102,210	102,210
221011 Printing, Stationery, Photocopying and Binding	0	550,000	550,000	0	350,000	350,000
227001 Travel inland	0	15,600	15,600	0	15,600	15,600
352899 Other Domestic Arrears Budgeting	0	0	0	0	377,720	377,720
Total Cost of Budget Output 320001	0	2,228,521	2,228,521	0	1,935,311	1,935,311
Budget Output 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,834	88,834	0	88,834	88,834
221001 Advertising and Public Relations	0	73,383	73,383	0	73,383	73,383
221011 Printing, Stationery, Photocopying and Binding	0	60,030	60,030	0	60,030	60,030
227001 Travel inland	0	39,912	39,912	0	39,912	39,912
Total Cost of Budget Output 320008	0	262,160	262,160	0	262,160	262,160
Budget Output 320010 E-Learning, and innovation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,000	32,000	0	32,000	32,000
221008 Information and Communication Technology Supplies.	0	243,202	243,202	0	452,000	452,000
222001 Information and Communication Technology Services.	0	239,135	239,135	0	239,135	239,135
227001 Travel inland	0	12,400	12,400	0	12,400	12,400
Total Cost of Budget Output 320010	0	526,736	526,736	0	735,535	735,535
Budget Output 320013 Estates Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
226001 Insurances	0	54,996	54,996	0	54,996	54,996
228001 Maintenance-Buildings and Structures	0	509,034	509,034	0	534,121	534,121
228002 Maintenance-Transport Equipment	0	74,004	74,004	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	81,200	81,200	0	81,200	81,200

VOTE: 303 Makerere University Business School

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
<i>Total Cost of Budget Output 320013</i>	0	749,234	749,234	0	800,317	800,317
Budget Output 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	48,000	48,000
221002 Workshops, Meetings and Seminars	0	9,800	9,800	0	9,800	9,800
224001 Medical Supplies and Services	0	420,820	420,820	0	420,820	420,820
227001 Travel inland	0	580	580	0	1,580	1,580
<i>Total Cost of Budget Output 320021</i>	0	431,200	431,200	0	480,200	480,200
Budget Output 320026 Library services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,820	36,820	0	34,460	34,460
221002 Workshops, Meetings and Seminars	0	3,950	3,950	0	3,950	3,950
221007 Books, Periodicals & Newspapers	0	322,690	322,690	0	322,690	322,690
221011 Printing, Stationery, Photocopying and Binding	0	55,370	55,370	0	55,370	55,370
221017 Membership dues and Subscription fees.	0	112,800	112,800	0	112,800	112,800
227001 Travel inland	0	3,420	3,420	0	3,420	3,420
<i>Total Cost of Budget Output 320026</i>	0	535,050	535,050	0	532,690	532,690
Total Cost for Department 001	62,644,742	32,356,354	95,001,096	70,084,309	32,227,916	102,312,225
Total Excluding Arrears	62,644,742	32,356,354	95,001,096	70,084,309	31,850,196	101,934,505
Department 002 Dean of students						
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
224008 Educational Materials and Services	0	170,800	170,800	0	170,800	170,800
263402 Transfer to Other Government Units	0	0	0	0	2,655,650	2,655,650
o/w Transfer to Other Government Units	0	0	0	0	2,655,650	2,655,650
282103 Scholarships and related costs	0	2,827,527	2,827,527	0	2,716,172	2,716,172
282106 Contributions to Religious and Cultural institutions	0	90,000	90,000	0	90,000	90,000
o/w Contribution to Religious and Cultural Institutions	0	0	0	0	90,000	90,000
o/w Contribution to Religious Units	0	90,000	90,000	0	0	0
282202 Transfer to Endowment and Convocation Funds	0	195,000	195,000	0	195,000	195,000
o/w Transfer to Endowment Account	0	0	0	0	195,000	195,000
o/w Transfer to Endowment Fund	0	195,000	195,000	0	0	0

VOTE: 303 Makerere University Business School

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Dean of students						
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
282301 Transfers to Government Institutions	0	2,460,650	2,460,650	0	0	0
o/w Transfer for AIMS	0	800,650	800,650	0	0	0
o/w Transfer for Identity Card to Zeenode	0	360,000	360,000	0	0	0
o/w Transfer to Makerere	0	1,300,000	1,300,000	0	0	0
Total Cost of Budget Output 320040	0	5,743,977	5,743,977	0	5,827,622	5,827,622
Total Cost for Department 002	0	5,743,977	5,743,977	0	5,827,622	5,827,622
Total Excluding Arrears	0	5,743,977	5,743,977	0	5,827,622	5,827,622
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1607 Retooling of Makerere University Business School						
Budget Output 000003 Facilities and Equipment Management						
312229 Other ICT Equipment - Acquisition	0	0	0	898,464	0	898,464
312231 Office Equipment - Acquisition	1,306,300	0	1,306,300	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	151,900	0	151,900	163,996	0	163,996
312235 Furniture and Fittings - Acquisition	660,800	0	660,800	1,063,070	0	1,063,070
313235 Furniture and Fittings - Improvement	6,530	0	6,530	0	0	0
Total Cost of Budget Output 000003	2,125,530	0	2,125,530	2,125,530	0	2,125,530
Total Cost for Project 1607	2,125,530	0	2,125,530	2,125,530	0	2,125,530
Total Excluding Arrears	2,125,530	0	2,125,530	2,125,530	0	2,125,530
Total for Sub-SubProgramme 02	102,870,603	0	102,870,603	110,265,377	0	110,265,377
Total Excluding Arrears	102,870,603	0	102,870,603	109,887,657	0	109,887,657
Grand Total Vote 303	105,808,525	0	105,808,525	113,625,811	0	113,625,811
Total Excluding Arrears	105,808,525	0	105,808,525	113,248,092	0	113,248,092

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142212	Educational/Instruction related levies	56.237	70.336
Total		56.237	70.336

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Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Delivery of Tertiary Education	60,494,545	0	60,494,545	61,494,626	0	61,494,626
02 General Administration and support services	74,990,011	0	74,990,011	77,046,773	0	77,046,773
Total for Programme	135,484,556	0	135,484,556	138,541,399	0	138,541,399
<i>Total Excluding Arrears</i>	135,391,684	0	135,391,684	138,391,684	0	138,391,684
Grand Total Vote 304	135,484,556	0	135,484,556	138,541,399	0	138,541,399
<i>Total Excluding Arrears</i>	135,391,684	0	135,391,684	138,391,684	0	138,391,684

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Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Affiliations and Extensions	0	1,071,388	1,071,388	0	1,071,388	1,071,388
003 Directorate of Graduate training and Research	0	615,656	615,656	0	615,656	615,656
004 Faculty of Agriculture	1,797,172	588,609	2,385,781	1,797,172	588,609	2,385,781
005 Faculty of Arts and Social Sciences	4,224,372	1,789,665	6,014,037	4,224,372	1,739,665	5,964,037
006 Faculty of Arts and Humanities	5,492,647	2,289,602	7,782,248	5,492,647	2,089,601	7,582,248
007 Faculty of Education	3,843,941	1,992,589	5,836,530	3,843,941	1,692,589	5,536,530
008 Faculty of Engineering	3,243,551	2,818,593	6,062,144	3,243,551	3,718,671	6,962,222
009 Faculty of Science	8,192,129	3,045,266	11,237,395	8,192,129	3,895,266	12,087,395
011 Faculty of Special Needs and Rehabilitation	2,572,640	950,436	3,523,076	2,572,640	950,436	3,523,076
012 Faculty of Vocational Studies	1,107,788	504,075	1,611,863	1,107,788	504,076	1,611,863
014 Institute of Distance Education and E learning	0	0	0	0	3,414,087	3,414,087
015 Learning Centers (Bushenyi and Soroti)	0	3,514,087	3,514,087	0	0	0
017 School of Architecture and Build Environment	1,380,386	1,295,614	2,676,000	1,380,386	1,295,614	2,676,000
018 School of Art and Industrial Design	1,110,350	519,536	1,629,886	1,110,350	719,536	1,829,886
019 School of Computing and Information Science	1,271,076	588,445	1,859,521	1,271,076	588,445	1,859,521
020 School of Management & Entrepreneurship	2,797,967	1,876,964	4,674,931	2,797,967	1,576,967	4,374,935
Total Recurrent Budget Estimates for Sub-SubProgramme	37,034,019	23,460,526	60,494,545	37,034,019	24,460,606	61,494,626
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	37,034,019	23,460,526	60,494,545	37,034,019	24,460,606	61,494,626
Sub SubProgramme 02 General Administration and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Academic Registrar	0	2,510,435	2,510,435	0	2,510,435	2,510,435
002 Central Administration	24,137,514	35,992,512	60,130,027	24,137,514	38,169,778	62,307,292
003 Directorate of Planning and Development	0	1,100,503	1,100,503	0	600,503	600,503
004 Estates and Works	0	6,879,320	6,879,320	0	7,279,320	7,279,320
005 Library	0	659,231	659,231	0	659,231	659,231
Total Recurrent Budget Estimates for Sub-SubProgramme	24,137,514	47,142,001	71,279,516	24,137,514	49,219,267	73,356,781
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1604 Retooling of Kyambogo University	3,710,496	0	3,710,496	3,639,992	0	3,639,992

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1814 Kyambogo University Infrastructure Project II	0	0	0	50,000	0	50,000
Total Development Budget Estimates for Sub-SubProgramme	3,710,496	0	3,710,496	3,689,992	0	3,689,992
Total for Sub Sub Programme 02	27,848,010	47,142,001	74,990,011	27,827,506	49,219,267	77,046,773
Total Excluding Arrears	64,861,525	70,530,159	135,391,684	64,861,525	73,530,159	138,391,684
Grand Total Vote 304	64,882,029	70,602,527	135,484,556	64,861,525	73,679,874	138,541,399
Total Excluding Arrears	64,861,525	70,530,159	135,391,684	64,861,525	73,530,159	138,391,684

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 General Administration and support services						
Department 003 Directorate of Planning and Development						
1604 Retooling of Kyambogo University	3,710,496	0	3,710,496	3,639,992	0	3,639,992
Total for the Department 003	3,710,496	0	3,710,496	3,639,992	0	3,639,992
<i>Total Excluding Arrears</i>	3,689,992	0	3,689,992	3,639,992	0	3,639,992
Department 004 Estates and Works						
1814 Kyambogo University Infrastructure Project II	0	0	0	50,000	0	50,000
Total for the Department 004	0	0	0	50,000	0	50,000
<i>Total Excluding Arrears</i>	0	0	0	50,000	0	50,000
Grand Total Vote	3,710,496	0	3,710,496	3,689,992	0	3,689,992
<i>Total Excluding Arrears</i>	3,689,992	0	3,689,992	3,689,992	0	3,689,992

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	85,946,818	0	85,946,818	89,835,762	0	89,835,762
212 Social Contributions	9,366,187	0	9,366,187	9,161,397	0	9,161,397
221 General Use of goods and services	8,142,608	0	8,142,608	7,713,720	0	7,713,720
222 Communications	1,103,302	0	1,103,302	1,448,208	0	1,448,208
223 Utility and Property Expenses	4,599,000	0	4,599,000	6,582,684	0	6,582,684
224 Supplies and Services	6,855,826	0	6,855,826	13,961,389	0	13,961,389
225 Professional Services	1,223,928	0	1,223,928	370,000	0	370,000
226 Insurances and Licenses	113,000	0	113,000	106,000	0	106,000
227 Travel and Transport	1,559,720	0	1,559,720	1,421,339	0	1,421,339
228 Maintenance	2,116,852	0	2,116,852	4,696,518	0	4,696,518
262 Grants To International Organisations - CURRENT	110,000	0	110,000	115,000	0	115,000
281 Property expenses other than interest	404,000	0	404,000	0	0	0
282 Current transfers not elsewhere classified	10,160,453	0	10,160,453	1,339,677	0	1,339,677
312 Acquisition of Produced Assets	0	0	0	804,749	0	804,749
313 Major Repairs, Overhaul and Improvement to Produced Assets	3,689,992	0	3,689,992	835,243	0	835,243
352 Financial Assets	92,872	0	92,872	149,714	0	149,714
Grand Total Vote 304	135,484,556	0	135,484,556	138,541,399	0	138,541,399
Total Excluding Arrears	135,391,684	0	135,391,684	138,391,684	0	138,391,684

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	61,171,533	0	61,171,533	61,171,533	0	61,171,533
211104 Employee Gratuity	482,323	0	482,323	3,482,323	0	3,482,323
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,703,463	0	20,703,463	21,086,761	0	21,086,761
211107 Boards, Committees and Council Allowances	3,589,498	0	3,589,498	4,095,144	0	4,095,144
212101 Social Security Contributions	8,154,187	0	8,154,187	7,949,397	0	7,949,397
212102 Medical expenses (Employees)	1,012,000	0	1,012,000	1,012,000	0	1,012,000
212103 Incapacity benefits (Employees)	200,000	0	200,000	200,000	0	200,000
212201 Social Security Contributions	0	0	0	0	0	0
221001 Advertising and Public Relations	460,768	0	460,768	458,188	0	458,188
221003 Staff Training	1,347,052	0	1,347,052	1,566,725	0	1,566,725
221004 Recruitment Expenses	50,000	0	50,000	37,500	0	37,500
221005 Official Ceremonies and State Functions	382,976	0	382,976	382,976	0	382,976
221007 Books, Periodicals & Newspapers	572,831	0	572,831	563,831	0	563,831
221008 Information and Communication Technology Supplies.	594,675	0	594,675	405,163	0	405,163
221009 Welfare and Entertainment	581,986	0	581,986	654,140	0	654,140
221010 Special Meals and Drinks	33,500	0	33,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,711,260	0	3,711,260	3,327,696	0	3,327,696
221012 Small Office Equipment	280,060	0	280,060	248,500	0	248,500
221017 Membership dues and Subscription fees.	127,501	0	127,501	69,000	0	69,000
222001 Information and Communication Technology Services.	1,099,302	0	1,099,302	1,446,208	0	1,446,208
222002 Postage and Courier	4,000	0	4,000	2,000	0	2,000
223001 Property Management Expenses	0	0	0	1,347,684	0	1,347,684
223002 Property Rates	100,000	0	100,000	100,000	0	100,000
223003 Rent-Produced Assets-to private entities	0	0	0	451,000	0	451,000
223004 Guard and Security services	655,000	0	655,000	824,000	0	824,000
223005 Electricity	1,192,000	0	1,192,000	1,196,000	0	1,196,000
223006 Water	2,652,000	0	2,652,000	2,664,000	0	2,664,000
224001 Medical Supplies and Services	262,150	0	262,150	262,150	0	262,150

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224002 Veterinary supplies and services	92,755	0	92,755	90,953	0	90,953
224004 Beddings, Clothing, Footwear and related Services	1,511,134	0	1,511,134	262,936	0	262,936
224008 Educational Materials and Services	3,373,287	0	3,373,287	11,887,741	0	11,887,741
224011 Research Expenses	1,616,500	0	1,616,500	1,457,610	0	1,457,610
225101 Consultancy Services	822,328	0	822,328	370,000	0	370,000
225201 Consultancy Services-Capital	401,600	0	401,600	0	0	0
226001 Insurances	113,000	0	113,000	106,000	0	106,000
227001 Travel inland	626,920	0	626,920	452,159	0	452,159
227003 Carriage, Haulage, Freight and transport hire	12,000	0	12,000	18,080	0	18,080
227004 Fuel, Lubricants and Oils	920,800	0	920,800	951,100	0	951,100
228001 Maintenance-Buildings and Structures	883,022	0	883,022	3,330,522	0	3,330,522
228002 Maintenance-Transport Equipment	310,000	0	310,000	310,000	0	310,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	696,914	0	696,914	794,280	0	794,280
228004 Maintenance-Other Fixed Assets	226,916	0	226,916	261,716	0	261,716
262101 Contributions to International Organisations-Current	110,000	0	110,000	115,000	0	115,000
281401 Rent	404,000	0	404,000	0	0	0
282103 Scholarships and related costs	8,338,453	0	8,338,453	0	0	0
282105 Court Awards	1,812,000	0	1,812,000	1,329,677	0	1,329,677
282106 Contributions to Religious and Cultural institutions	10,000	0	10,000	10,000	0	10,000
312221 Light ICT hardware - Acquisition	0	0	0	412,000	0	412,000
312229 Other ICT Equipment - Acquisition	0	0	0	102,999	0	102,999
312235 Furniture and Fittings - Acquisition	0	0	0	289,750	0	289,750
313121 Non-Residential Buildings - Improvement	2,000,000	0	2,000,000	0	0	0
313221 Light ICT hardware - Improvement	477,500	0	477,500	0	0	0
313222 Heavy ICT hardware - Improvement	676,492	0	676,492	0	0	0
313229 Other ICT Equipment - Improvement	54,000	0	54,000	487,401	0	487,401
313232 Electrical machinery - Improvement	0	0	0	347,842	0	347,842
313233 Medical, Laboratory and Research & appliances - Improvement	30,000	0	30,000	0	0	0
313235 Furniture and Fittings - Improvement	312,000	0	312,000	0	0	0

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
313423 Computer Software - Improvement	140,000	0	140,000	0	0	0
352882 Utility Arrears Budgeting	0	0	0	51,941	0	51,941
352899 Other Domestic Arrears Budgeting	92,872	0	92,872	97,773	0	97,773
Grand Total Vote 304	135,484,556	0	135,484,556	138,541,399	0	138,541,399
Total Excluding Arrears	135,391,684	0	135,391,684	138,391,684	0	138,391,684

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affiliations and Extensions						
Budget Output 320043 Teaching and Training						
211107 Boards, Committees and Council Allowances	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	510,000	510,000	0	40,000	40,000
223001 Property Management Expenses	0	0	0	0	4,000	4,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	0	0
224008 Educational Materials and Services	0	552,388	552,388	0	1,011,388	1,011,388
228002 Maintenance-Transport Equipment	0	3,000	3,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000	0	0	0
Total Cost of Budget Output 320043	0	1,071,388	1,071,388	0	1,071,388	1,071,388
Total Cost for Department 001	0	1,071,388	1,071,388	0	1,071,388	1,071,388
Total Excluding Arrears	0	1,071,388	1,071,388	0	1,071,388	1,071,388
Department 003 Directorate of Graduate training and Research						
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	220,000	220,000	0	189,510	189,510
Total Cost of Budget Output 320036	0	220,000	220,000	0	189,510	189,510
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	178,176	178,176	0	271,000	271,000
211107 Boards, Committees and Council Allowances	0	27,063	27,063	0	9,000	9,000
212101 Social Security Contributions	0	17,418	17,418	0	0	0
221001 Advertising and Public Relations	0	15,000	15,000	0	25,000	25,000
221003 Staff Training	0	67,000	67,000	0	57,496	57,496
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	1,000	1,000
221009 Welfare and Entertainment	0	12,000	12,000	0	20,000	20,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Directorate of Graduate training and Research						
Budget Output 320043 Teaching and Training						
221010 Special Meals and Drinks	0	8,000	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	4,500	4,500
221012 Small Office Equipment	0	8,000	8,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	1,750	1,750
222002 Postage and Courier	0	3,000	3,000	0	1,000	1,000
223001 Property Management Expenses	0	0	0	0	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000	0	0	0
227001 Travel inland	0	6,000	6,000	0	14,400	14,400
227003 Carriage, Haulage, Freight and transport hire	0	2,000	2,000	0	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	5,000	5,000
Total Cost of Budget Output 320043	0	395,656	395,656	0	426,146	426,146
Total Cost for Department 003	0	615,656	615,656	0	615,656	615,656
Total Excluding Arrears	0	615,656	615,656	0	615,656	615,656
Department 004 Faculty of Agriculture						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	40,000	40,000
282103 Scholarships and related costs	0	62,000	62,000	0	0	0
Total Cost of Budget Output 320008	0	62,000	62,000	0	40,000	40,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	16,000	16,000	0	23,100	23,100
Total Cost of Budget Output 320036	0	16,000	16,000	0	23,100	23,100
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	1,797,172	0	1,797,172	1,797,172	0	1,797,172
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	185,839	185,839	0	95,839	95,839
211107 Boards, Committees and Council Allowances	0	25,000	25,000	0	10,000	10,000
212101 Social Security Contributions	0	198,301	198,301	0	189,301	189,301
221001 Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	13,000	13,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Faculty of Agriculture						
Budget Output 320043 Teaching and Training						
221009 Welfare and Entertainment	0	10,000	10,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	13,000	0	13,000	13,000
221012 Small Office Equipment	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	3,000	3,000	0	3,400	3,400
223001 Property Management Expenses	0	0	0	0	3,500	3,500
224002 Veterinary supplies and services	0	8,000	8,000	0	13,000	13,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	0	0
224008 Educational Materials and Services	0	51,469	51,469	0	118,469	118,469
227001 Travel inland	0	5,000	5,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	7,000	7,000	0	26,000	26,000
Total Cost of Budget Output 320043	1,797,172	510,609	2,307,781	1,797,172	525,509	2,322,681
Total Cost for Department 004	1,797,172	588,609	2,385,781	1,797,172	588,609	2,385,781
Total Excluding Arrears	1,797,172	588,609	2,385,781	1,797,172	588,609	2,385,781
Department 005 Faculty of Arts and Social Sciences						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	181,629	181,629
282103 Scholarships and related costs	0	176,829	176,829	0	0	0
Total Cost of Budget Output 320008	0	176,829	176,829	0	181,629	181,629
Budget Output 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	4,800	4,800	0	0	0
Total Cost of Budget Output 320036	0	4,800	4,800	0	0	0
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	4,224,372	0	4,224,372	4,224,372	0	4,224,372
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	852,637	852,637	0	852,637	852,637
211107 Boards, Committees and Council Allowances	0	18,200	18,200	0	44,200	44,200
212101 Social Security Contributions	0	507,701	507,701	0	507,700	507,700
221001 Advertising and Public Relations	0	3,200	3,200	0	5,000	5,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Arts and Social Sciences						
Budget Output 320043 Teaching and Training						
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	18,000	18,000
221008 Information and Communication Technology Supplies.	0	9,600	9,600	0	8,600	8,600
221009 Welfare and Entertainment	0	12,800	12,800	0	18,800	18,800
221011 Printing, Stationery, Photocopying and Binding	0	53,919	53,919	0	0	0
221012 Small Office Equipment	0	6,400	6,400	0	8,400	8,400
222001 Information and Communication Technology Services.	0	1,600	1,600	0	1,800	1,800
223001 Property Management Expenses	0	0	0	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	10,600	10,600	0	0	0
224008 Educational Materials and Services	0	100,379	100,379	0	55,699	55,699
227001 Travel inland	0	4,800	4,800	0	8,000	8,000
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000	0	4,200	4,200
228004 Maintenance-Other Fixed Assets	0	3,200	3,200	0	0	0
Total Cost of Budget Output 320043	4,224,372	1,608,036	5,832,408	4,224,372	1,558,036	5,782,408
Total Cost for Department 005	4,224,372	1,789,665	6,014,037	4,224,372	1,739,665	5,964,037
Total Excluding Arrears	4,224,372	1,789,665	6,014,037	4,224,372	1,739,665	5,964,037
Department 006 Faculty of Arts and Humanities						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	198,996	198,996
282103 Scholarships and related costs	0	193,997	193,997	0	0	0
Total Cost of Budget Output 320008	0	193,997	193,997	0	198,996	198,996
Budget Output 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	52,500	52,500	0	0	0
Total Cost of Budget Output 320036	0	52,500	52,500	0	0	0
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	5,492,647	0	5,492,647	5,492,647	0	5,492,647
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	982,127	982,127	0	873,927	873,927
211107 Boards, Committees and Council Allowances	0	70,000	70,000	0	67,091	67,091

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Arts and Humanities						
Budget Output 320043 Teaching and Training						
212101 Social Security Contributions	0	646,657	646,657	0	596,657	596,657
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	25,200	25,200	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	19,700	19,700	0	25,000	25,000
221012 Small Office Equipment	0	8,400	8,400	0	8,400	8,400
222001 Information and Communication Technology Services.	0	2,100	2,100	0	2,100	2,100
223001 Property Management Expenses	0	0	0	0	20,800	20,800
224004 Beddings, Clothing, Footwear and related Services	0	20,800	20,800	0	0	0
224008 Educational Materials and Services	0	212,421	212,421	0	210,931	210,931
227001 Travel inland	0	11,000	11,000	0	11,000	11,000
228001 Maintenance-Buildings and Structures	0	30,000	30,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,700	4,700	0	4,700	4,700
Total Cost of Budget Output 320043	5,492,647	2,043,105	7,535,752	5,492,647	1,890,605	7,383,252
Total Cost for Department 006	5,492,647	2,289,602	7,782,248	5,492,647	2,089,601	7,582,248
Total Excluding Arrears	5,492,647	2,289,602	7,782,248	5,492,647	2,089,601	7,582,248
Department 007 Faculty of Education						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	846,724	846,724
282103 Scholarships and related costs	0	734,338	734,338	0	0	0
Total Cost of Budget Output 320008	0	734,338	734,338	0	846,724	846,724
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	0	0	4,600	4,600
282103 Scholarships and related costs	0	2,300	2,300	0	0	0
Total Cost of Budget Output 320036	0	2,300	2,300	0	4,600	4,600
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	3,843,941	0	3,843,941	3,843,941	0	3,843,941
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	536,000	536,000	0	292,793	292,793

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Faculty of Education						
Budget Output 320043 Teaching and Training						
211107 Boards, Committees and Council Allowances	0	44,000	44,000	0	10,700	10,700
212101 Social Security Contributions	0	434,594	434,594	0	413,673	413,673
221001 Advertising and Public Relations	0	1,018	1,018	0	1,200	1,200
221007 Books, Periodicals & Newspapers	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	15,000	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000	0	20,000	20,000
221012 Small Office Equipment	0	15,000	15,000	0	0	0
223001 Property Management Expenses	0	0	0	0	4,000	4,000
224004 Beddings, Clothing, Footwear and related Services	0	12,000	12,000	0	0	0
224008 Educational Materials and Services	0	136,339	136,339	0	85,900	85,900
227001 Travel inland	0	5,000	5,000	0	0	0
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	15,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	0	0	0	6,000	6,000
Total Cost of Budget Output 320043	3,843,941	1,255,951	5,099,892	3,843,941	841,266	4,685,207
Total Cost for Department 007	3,843,941	1,992,589	5,836,530	3,843,941	1,692,589	5,536,530
Total Excluding Arrears	3,843,941	1,992,589	5,836,530	3,843,941	1,692,589	5,536,530
Department 008 Faculty of Engineering						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	342,000	342,000
282103 Scholarships and related costs	0	273,340	273,340	0	0	0
Total Cost of Budget Output 320008	0	273,340	273,340	0	342,000	342,000
Budget Output 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	99,500	99,500	0	0	0
Total Cost of Budget Output 320036	0	99,500	99,500	0	0	0
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	3,243,551	0	3,243,551	3,243,551	0	3,243,551
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,179,225	1,179,225	0	2,028,189	2,028,189
211107 Boards, Committees and Council Allowances	0	74,500	74,500	0	21,700	21,700

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Faculty of Engineering						
Budget Output 320043 Teaching and Training						
212101 Social Security Contributions	0	441,878	441,878	0	529,174	529,174
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221003 Staff Training	0	15,000	15,000	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	0	0
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	12,000	12,000
221009 Welfare and Entertainment	0	14,500	14,500	0	30,500	30,500
221010 Special Meals and Drinks	0	20,500	20,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	35,500	35,500	0	86,000	86,000
221012 Small Office Equipment	0	15,000	15,000	0	27,000	27,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	7,000	7,000
222001 Information and Communication Technology Services.	0	7,200	7,200	0	12,000	12,000
223001 Property Management Expenses	0	0	0	0	29,500	29,500
224004 Beddings, Clothing, Footwear and related Services	0	42,000	42,000	0	0	0
224008 Educational Materials and Services	0	489,651	489,651	0	523,608	523,608
226001 Insurances	0	7,000	7,000	0	0	0
227001 Travel inland	0	5,000	5,000	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	26,800	26,800	0	42,000	42,000
228004 Maintenance-Other Fixed Assets	0	12,000	12,000	0	12,000	12,000
Total Cost of Budget Output 320043	3,243,551	2,445,753	5,689,304	3,243,551	3,376,671	6,620,222
Total Cost for Department 008	3,243,551	2,818,593	6,062,144	3,243,551	3,718,671	6,962,222
Total Excluding Arrears	3,243,551	2,818,593	6,062,144	3,243,551	3,718,671	6,962,222
Department 009 Faculty of Science						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	365,000	365,000
282103 Scholarships and related costs	0	325,000	325,000	0	0	0
Total Cost of Budget Output 320008	0	325,000	325,000	0	365,000	365,000
Budget Output 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	40,000	40,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Faculty of Science						
<i>Total Cost of Budget Output 320036</i>	0	40,000	40,000	0	0	0
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	8,192,129	0	8,192,129	8,192,129	0	8,192,129
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	828,720	828,720	0	1,163,265	1,163,265
211107 Boards, Committees and Council Allowances	0	26,000	26,000	0	63,000	63,000
212101 Social Security Contributions	0	901,685	901,685	0	935,539	935,539
221001 Advertising and Public Relations	0	15,000	15,000	0	15,000	15,000
221003 Staff Training	0	0	0	0	15,467	15,467
221007 Books, Periodicals & Newspapers	0	26,000	26,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	9,000	9,000
221009 Welfare and Entertainment	0	30,000	30,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	75,000	75,000	0	64,580	64,580
221012 Small Office Equipment	0	15,000	15,000	0	18,000	18,000
221017 Membership dues and Subscription fees.	0	0	0	0	6,000	6,000
223001 Property Management Expenses	0	0	0	0	15,794	15,794
224004 Beddings, Clothing, Footwear and related Services	0	15,794	15,794	0	0	0
224008 Educational Materials and Services	0	654,067	654,067	0	1,126,620	1,126,620
227001 Travel inland	0	18,000	18,000	0	18,000	18,000
228001 Maintenance-Buildings and Structures	0	50,000	50,000	0	35,000	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	25,000	0	25,001	25,001
<i>Total Cost of Budget Output 320043</i>	8,192,129	2,680,266	10,872,395	8,192,129	3,530,266	11,722,395
Total Cost for Department 009	8,192,129	3,045,266	11,237,395	8,192,129	3,895,266	12,087,395
Total Excluding Arrears	8,192,129	3,045,266	11,237,395	8,192,129	3,895,266	12,087,395
Department 011 Faculty of Special Needs and Rehabilitation						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	78,500	78,500
282103 Scholarships and related costs	0	72,229	72,229	0	0	0
<i>Total Cost of Budget Output 320008</i>	0	72,229	72,229	0	78,500	78,500

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 Faculty of Special Needs and Rehabilitation						
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	0	0	61,500	61,500
282103 Scholarships and related costs	0	54,000	54,000	0	0	0
Total Cost of Budget Output 320036	0	54,000	54,000	0	61,500	61,500
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	2,572,640	0	2,572,640	2,572,640	0	2,572,640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	365,623	365,623	0	364,747	364,747
211107 Boards, Committees and Council Allowances	0	32,074	32,074	0	43,000	43,000
212101 Social Security Contributions	0	293,539	293,539	0	293,539	293,539
221001 Advertising and Public Relations	0	4,800	4,800	0	15,800	15,800
221003 Staff Training	0	0	0	0	14,000	14,000
221007 Books, Periodicals & Newspapers	0	4,800	4,800	0	0	0
221009 Welfare and Entertainment	0	6,859	6,859	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,600	9,600	0	11,750	11,750
221012 Small Office Equipment	0	4,360	4,360	0	9,500	9,500
223001 Property Management Expenses	0	0	0	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	1,800	1,800	0	0	0
224008 Educational Materials and Services	0	87,424	87,424	0	11,000	11,000
225101 Consultancy Services	0	5,328	5,328	0	15,000	15,000
227001 Travel inland	0	0	0	0	10,300	10,300
227004 Fuel, Lubricants and Oils	0	0	0	0	9,300	9,300
228001 Maintenance-Buildings and Structures	0	0	0	0	10,500	10,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,200	3,200	0	0	0
228004 Maintenance-Other Fixed Assets	0	4,800	4,800	0	0	0
Total Cost of Budget Output 320043	2,572,640	824,207	3,396,847	2,572,640	810,436	3,383,076
Total Cost for Department 011	2,572,640	950,436	3,523,076	2,572,640	950,436	3,523,076
Total Excluding Arrears	2,572,640	950,436	3,523,076	2,572,640	950,436	3,523,076
Department 012 Faculty of Vocational Studies						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	63,750	63,750

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 012 Faculty of Vocational Studies						
Budget Output 320008 Community Outreach services						
282103 Scholarships and related costs	0	65,700	65,700	0	0	0
Total Cost of Budget Output 320008	0	65,700	65,700	0	63,750	63,750
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	0	0	4,600	4,600
282103 Scholarships and related costs	0	1,800	1,800	0	0	0
Total Cost of Budget Output 320036	0	1,800	1,800	0	4,600	4,600
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	1,107,788	0	1,107,788	1,107,788	0	1,107,788
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	187,839	187,839	0	185,839	185,839
211107 Boards, Committees and Council Allowances	0	4,700	4,700	0	12,700	12,700
212101 Social Security Contributions	0	129,363	129,363	0	129,363	129,363
221001 Advertising and Public Relations	0	2,050	2,050	0	3,200	3,200
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	400	400
221012 Small Office Equipment	0	4,000	4,000	0	0	0
223001 Property Management Expenses	0	0	0	0	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	0	0
224008 Educational Materials and Services	0	86,323	86,323	0	86,323	86,323
227001 Travel inland	0	3,800	3,800	0	4,000	4,000
228001 Maintenance-Buildings and Structures	0	0	0	0	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,900	4,900
228004 Maintenance-Other Fixed Assets	0	1,500	1,500	0	0	0
Total Cost of Budget Output 320043	1,107,788	436,575	1,544,363	1,107,788	435,726	1,543,513
Total Cost for Department 012	1,107,788	504,075	1,611,863	1,107,788	504,076	1,611,863
Total Excluding Arrears	1,107,788	504,075	1,611,863	1,107,788	504,076	1,611,863

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 014 Institute of Distance Education and E learning						
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,639,087	1,639,087
211107 Boards, Committees and Council Allowances	0	0	0	0	14,000	14,000
212101 Social Security Contributions	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	34,000	34,000
221012 Small Office Equipment	0	0	0	0	15,000	15,000
223001 Property Management Expenses	0	0	0	0	236,000	236,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	451,000	451,000
223004 Guard and Security services	0	0	0	0	236,000	236,000
223005 Electricity	0	0	0	0	36,000	36,000
223006 Water	0	0	0	0	24,000	24,000
224008 Educational Materials and Services	0	0	0	0	509,000	509,000
227001 Travel inland	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	20,000	20,000
Total Cost of Budget Output 320043	0	0	0	0	3,414,087	3,414,087
Total Cost for Department 014	0	0	0	0	3,414,087	3,414,087
Total Excluding Arrears	0	0	0	0	3,414,087	3,414,087
Department 015 Learning Centers (Bushenyi and Soroti)						
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,695,932	1,695,932	0	0	0
211107 Boards, Committees and Council Allowances	0	26,000	26,000	0	0	0
212101 Social Security Contributions	0	158,955	158,955	0	0	0
221009 Welfare and Entertainment	0	16,000	16,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	25,400	25,400	0	0	0
221012 Small Office Equipment	0	15,000	15,000	0	0	0
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	0	0
223005 Electricity	0	32,000	32,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 015 Learning Centers (Bushenyi and Soroti)						
Budget Output 320043 Teaching and Training						
223006 Water	0	12,000	12,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	8,000	8,000	0	0	0
224008 Educational Materials and Services	0	636,800	636,800	0	0	0
227001 Travel inland	0	84,000	84,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	31,000	31,000	0	0	0
281401 Rent	0	404,000	404,000	0	0	0
282103 Scholarships and related costs	0	365,000	365,000	0	0	0
Total Cost of Budget Output 320043	0	3,514,087	3,514,087	0	0	0
Total Cost for Department 015	0	3,514,087	3,514,087	0	0	0
Total Excluding Arrears	0	3,514,087	3,514,087	0	0	0
Department 017 School of Architecture and Build Environment						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	255,090	255,090
282103 Scholarships and related costs	0	196,454	196,454	0	0	0
Total Cost of Budget Output 320008	0	196,454	196,454	0	255,090	255,090
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	0	0	13,000	13,000
282103 Scholarships and related costs	0	13,000	13,000	0	0	0
Total Cost of Budget Output 320036	0	13,000	13,000	0	13,000	13,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	1,380,386	0	1,380,386	1,380,386	0	1,380,386
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	621,193	621,193	0	511,350	511,350
211107 Boards, Committees and Council Allowances	0	31,000	31,000	0	55,000	55,000
212101 Social Security Contributions	0	206,166	206,166	0	189,174	189,174
221001 Advertising and Public Relations	0	7,000	7,000	0	7,000	7,000
221003 Staff Training	0	8,000	8,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	19,000	19,000
221008 Information and Communication Technology Supplies.	0	51,000	51,000	0	0	0
221009 Welfare and Entertainment	0	14,000	14,000	0	14,000	14,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 017 School of Architecture and Build Environment						
Budget Output 320043 Teaching and Training						
221010 Special Meals and Drinks	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221012 Small Office Equipment	0	7,000	7,000	0	7,000	7,000
221017 Membership dues and Subscription fees.	0	7,001	7,001	0	7,000	7,000
222001 Information and Communication Technology Services.	0	3,000	3,000	0	3,000	3,000
223001 Property Management Expenses	0	0	0	0	12,000	12,000
224004 Beddings, Clothing, Footwear and related Services	0	13,000	13,000	0	5,000	5,000
224008 Educational Materials and Services	0	62,800	62,800	0	111,000	111,000
226001 Insurances	0	6,000	6,000	0	6,000	6,000
227001 Travel inland	0	6,000	6,000	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000	0	25,000	25,000
228004 Maintenance-Other Fixed Assets	0	5,000	5,000	0	22,000	22,000
Total Cost of Budget Output 320043	1,380,386	1,086,160	2,466,546	1,380,386	1,027,524	2,407,910
Total Cost for Department 017	1,380,386	1,295,614	2,676,000	1,380,386	1,295,614	2,676,000
Total Excluding Arrears	1,380,386	1,295,614	2,676,000	1,380,386	1,295,614	2,676,000
Department 018 School of Art and Industrial Design						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	87,000	87,000
282103 Scholarships and related costs	0	84,700	84,700	0	0	0
Total Cost of Budget Output 320008	0	84,700	84,700	0	87,000	87,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	11,000	11,000	0	11,300	11,300
Total Cost of Budget Output 320036	0	11,000	11,000	0	11,300	11,300
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	1,110,350	0	1,110,350	1,110,350	0	1,110,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	173,000	173,000	0	308,550	308,550
211107 Boards, Committees and Council Allowances	0	10,000	10,000	0	21,700	21,700
212101 Social Security Contributions	0	128,235	128,235	0	141,890	141,890

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 018 School of Art and Industrial Design						
Budget Output 320043 Teaching and Training						
221001 Advertising and Public Relations	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	0	6,000	6,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	18,000	18,000
221012 Small Office Equipment	0	4,000	4,000	0	6,000	6,000
223001 Property Management Expenses	0	0	0	0	6,000	6,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	0	0
224008 Educational Materials and Services	0	74,601	74,601	0	100,096	100,096
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	6,000	6,000
Total Cost of Budget Output 320043	1,110,350	423,836	1,534,186	1,110,350	621,236	1,731,586
Total Cost for Department 018	1,110,350	519,536	1,629,886	1,110,350	719,536	1,829,886
Total Excluding Arrears	1,110,350	519,536	1,629,886	1,110,350	719,536	1,829,886
Department 019 School of Computing and Information Science						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	110,018	110,018
282103 Scholarships and related costs	0	144,000	144,000	0	0	0
Total Cost of Budget Output 320008	0	144,000	144,000	0	110,018	110,018
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	0	0	20,000	20,000
Total Cost of Budget Output 320036	0	0	0	0	20,000	20,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	1,271,076	0	1,271,076	1,271,076	0	1,271,076
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	174,180	174,180	0	170,180	170,180
211107 Boards, Committees and Council Allowances	0	10,000	10,000	0	9,400	9,400
212101 Social Security Contributions	0	144,126	144,126	0	144,126	144,126
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 019 School of Computing and Information Science						
Budget Output 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,600	6,600
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	0	0	0	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	4,000	4,000
224008 Educational Materials and Services	0	81,139	81,139	0	73,121	73,121
227001 Travel inland	0	0	0	0	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	20,000	20,000
Total Cost of Budget Output 320043	1,271,076	444,445	1,715,521	1,271,076	458,427	1,729,503
Total Cost for Department 019	1,271,076	588,445	1,859,521	1,271,076	588,445	1,859,521
Total Excluding Arrears	1,271,076	588,445	1,859,521	1,271,076	588,445	1,859,521
Department 020 School of Management & Entrepreneurship						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	378,000	378,000
282103 Scholarships and related costs	0	373,000	373,000	0	0	0
Total Cost of Budget Output 320008	0	373,000	373,000	0	378,000	378,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	2,797,967	0	2,797,967	2,797,967	0	2,797,967
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	856,000	856,000	0	614,945	614,945
211107 Boards, Committees and Council Allowances	0	41,000	41,000	0	45,000	45,000
212101 Social Security Contributions	0	364,998	364,998	0	301,291	301,291
221001 Advertising and Public Relations	0	15,000	15,000	0	0	0
221008 Information and Communication Technology Supplies.	0	35,000	35,000	0	35,000	35,000
221009 Welfare and Entertainment	0	15,000	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000	0	15,000	15,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 020 School of Management & Entrepreneurship						
Budget Output 320043 Teaching and Training						
224008 Educational Materials and Services	0	96,485	96,485	0	87,250	87,250
227001 Travel inland	0	10,000	10,000	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,482	30,482	0	30,482	30,482
<i>Total Cost of Budget Output 320043</i>	<i>2,797,967</i>	<i>1,503,964</i>	<i>4,301,931</i>	<i>2,797,967</i>	<i>1,198,967</i>	<i>3,996,935</i>
Total Cost for Department 020	2,797,967	1,876,964	4,674,931	2,797,967	1,576,967	4,374,935
Total Excluding Arrears	2,797,967	1,876,964	4,674,931	2,797,967	1,576,967	4,374,935
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	60,494,545	0	60,494,545	61,494,626	0	61,494,626
Total Excluding Arrears	60,494,545	0	60,494,545	61,494,626	0	61,494,626
Sub-SubProgramme 02 General Administration and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Registrar						
Budget Output 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	243,500	243,500	0	243,550	243,550
211107 Boards, Committees and Council Allowances	0	190,000	190,000	0	190,000	190,000
221001 Advertising and Public Relations	0	137,000	137,000	0	137,000	137,000
221005 Official Ceremonies and State Functions	0	382,976	382,976	0	382,976	382,976
221008 Information and Communication Technology Supplies.	0	80,000	80,000	0	50,000	50,000
221009 Welfare and Entertainment	0	140,449	140,449	0	140,449	140,449
221011 Printing, Stationery, Photocopying and Binding	0	1,049,510	1,049,510	0	1,139,460	1,139,460
221012 Small Office Equipment	0	45,000	45,000	0	15,000	15,000
222001 Information and Communication Technology Services.	0	25,000	25,000	0	5,000	5,000
223001 Property Management Expenses	0	0	0	0	15,000	15,000
224004 Beddings, Clothing, Footwear and related Services	0	29,000	29,000	0	0	0
224008 Educational Materials and Services	0	40,000	40,000	0	54,000	54,000

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Registrar						
Budget Output 320001 Academic Affairs						
225101 Consultancy Services	0	93,000	93,000	0	93,000	93,000
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	3,000	3,000
228004 Maintenance-Other Fixed Assets	0	5,000	5,000	0	2,000	2,000
Total Cost of Budget Output 320001	0	2,510,435	2,510,435	0	2,510,435	2,510,435
Total Cost for Department 001	0	2,510,435	2,510,435	0	2,510,435	2,510,435
Total Excluding Arrears	0	2,510,435	2,510,435	0	2,510,435	2,510,435
Department 002 Central Administration						
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	35,000	35,000
Total Cost of Budget Output 000013	0	0	0	0	35,000	35,000
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	24,137,514	0	24,137,514	24,137,514	0	24,137,514
211104 Employee Gratuity	0	482,323	482,323	0	3,482,323	3,482,323
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,406,406	11,406,406	0	11,188,463	11,188,463
211107 Boards, Committees and Council Allowances	0	2,892,153	2,892,153	0	3,363,153	3,363,153
212101 Social Security Contributions	0	3,573,573	3,573,573	0	3,470,970	3,470,970
212102 Medical expenses (Employees)	0	1,012,000	1,012,000	0	1,012,000	1,012,000
212103 Incapacity benefits (Employees)	0	200,000	200,000	0	200,000	200,000
221001 Advertising and Public Relations	0	238,700	238,700	0	221,988	221,988
221003 Staff Training	0	1,175,052	1,175,052	0	1,381,762	1,381,762
221004 Recruitment Expenses	0	50,000	50,000	0	37,500	37,500
221007 Books, Periodicals & Newspapers	0	62,000	62,000	0	61,000	61,000
221008 Information and Communication Technology Supplies.	0	336,575	336,575	0	247,063	247,063
221009 Welfare and Entertainment	0	243,678	243,678	0	303,391	303,391
221011 Printing, Stationery, Photocopying and Binding	0	1,790,983	1,790,983	0	1,787,385	1,787,385
221012 Small Office Equipment	0	99,900	99,900	0	84,200	84,200
221017 Membership dues and Subscription fees.	0	111,500	111,500	0	49,000	49,000

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 000014 Administrative and Support Services						
222001 Information and Communication Technology Services.	0	1,055,322	1,055,322	0	1,415,078	1,415,078
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
223001 Property Management Expenses	0	0	0	0	88,890	88,890
223002 Property Rates	0	100,000	100,000	0	100,000	100,000
223004 Guard and Security services	0	655,000	655,000	0	588,000	588,000
224001 Medical Supplies and Services	0	262,150	262,150	0	262,150	262,150
224002 Veterinary supplies and services	0	84,755	84,755	0	77,953	77,953
224004 Beddings, Clothing, Footwear and related Services	0	432,340	432,340	0	238,936	238,936
224008 Educational Materials and Services	0	11,000	11,000	0	4,776,629	4,776,629
224011 Research Expenses	0	1,363,000	1,363,000	0	1,100,000	1,100,000
225101 Consultancy Services	0	424,000	424,000	0	162,000	162,000
227001 Travel inland	0	381,820	381,820	0	233,959	233,959
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	3,080	3,080
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	367,532	367,532	0	433,798	433,798
228004 Maintenance-Other Fixed Assets	0	176,416	176,416	0	183,716	183,716
262101 Contributions to International Organisations-Current	0	110,000	110,000	0	90,000	90,000
o/w contribution to international organisations	0	0	0	0	90,000	90,000
o/w Contributions to International Organisations-Current	0	110,000	110,000	0	0	0
282103 Scholarships and related costs	0	4,978,966	4,978,966	0	0	0
282105 Court Awards	0	1,812,000	1,812,000	0	1,329,677	1,329,677
282106 Contributions to Religious and Cultural institutions	0	10,000	10,000	0	10,000	10,000
o/w contribution to religious organisations	0	0	0	0	10,000	10,000
o/w ontributions to Religious and Cultural institutions	0	10,000	10,000	0	0	0
352882 Utility Arrears Budgeting	0	0	0	0	51,941	51,941
352899 Other Domestic Arrears Budgeting	0	72,368	72,368	0	97,773	97,773
Total Cost of Budget Output 000014	24,137,514	35,992,512	60,130,027	24,137,514	38,134,778	62,272,292
Total Cost for Department 002	24,137,514	35,992,512	60,130,027	24,137,514	38,169,778	62,307,292

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	24,137,514	35,920,144	60,057,659	24,137,514	38,020,064	62,157,578
Department 003 Directorate of Planning and Development						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	159,666	159,666	0	170,000	170,000
211107 Boards, Committees and Council Allowances	0	58,307	58,307	0	94,000	94,000
221003 Staff Training	0	47,000	47,000	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	4,000	4,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	13,550	13,550	0	47,223	47,223
221012 Small Office Equipment	0	3,000	3,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	80	80	0	2,080	2,080
223001 Property Management Expenses	0	0	0	0	3,400	3,400
224004 Beddings, Clothing, Footwear and related Services	0	12,000	12,000	0	0	0
224011 Research Expenses	0	0	0	0	30,000	30,000
225101 Consultancy Services	0	300,000	300,000	0	100,000	100,000
225201 Consultancy Services-Capital	0	401,600	401,600	0	0	0
227001 Travel inland	0	34,000	34,000	0	21,000	21,000
227004 Fuel, Lubricants and Oils	0	800	800	0	1,800	1,800
228001 Maintenance-Buildings and Structures	0	30,000	30,000	0	0	0
228002 Maintenance-Transport Equipment	0	7,000	7,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	21,000	21,000	0	26,000	26,000
228004 Maintenance-Other Fixed Assets	0	2,000	2,000	0	0	0
Total Cost of Budget Output 000006	0	1,094,003	1,094,003	0	580,503	580,503
Budget Output 000089 Climate Change Mitigation						
228001 Maintenance-Buildings and Structures	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000089	0	0	0	0	20,000	20,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	6,500	6,500	0	0	0
Total Cost of Budget Output 320036	0	6,500	6,500	0	0	0
Total Cost for Department 003	0	1,100,503	1,100,503	0	600,503	600,503

VOTE: 304 Kyambogo University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	1,100,503	1,100,503	0	600,503	600,503
Department 004 Estates and Works						
Budget Output 000002 Construction management						
211107 Boards, Committees and Council Allowances	0	3,500	3,500	0	3,500	3,500
221003 Staff Training	0	15,000	15,000	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,798	4,798	0	4,798	4,798
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
223005 Electricity	0	1,160,000	1,160,000	0	1,160,000	1,160,000
223006 Water	0	2,640,000	2,640,000	0	2,640,000	2,640,000
224004 Beddings, Clothing, Footwear and related Services	0	865,800	865,800	0	0	0
226001 Insurances	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	900,000	900,000	0	900,000	900,000
228001 Maintenance-Buildings and Structures	0	743,022	743,022	0	1,143,022	1,143,022
228002 Maintenance-Transport Equipment	0	300,000	300,000	0	300,000	300,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	134,200	134,200	0	134,200	134,200
Total Cost of Budget Output 000002	0	6,879,320	6,879,320	0	6,413,520	6,413,520
Budget Output 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	0	0	0	865,800	865,800
Total Cost of Budget Output 000089	0	0	0	0	865,800	865,800
Total Cost for Department 004	0	6,879,320	6,879,320	0	7,279,320	7,279,320
Total Excluding Arrears	0	6,879,320	6,879,320	0	7,279,320	7,279,320
Department 005 Library						
Budget Output 320026 Library services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	77,400	77,400	0	77,400	77,400
211107 Boards, Committees and Council Allowances	0	6,000	6,000	0	6,000	6,000
212101 Social Security Contributions	0	7,000	7,000	0	7,000	7,000
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
221003 Staff Training	0	20,000	20,000	0	25,000	25,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Library						
Budget Output 320026 Library services						
221007 Books, Periodicals & Newspapers	0	420,831	420,831	0	418,831	418,831
221008 Information and Communication Technology Supplies.	0	7,500	7,500	0	7,500	7,500
221009 Welfare and Entertainment	0	8,000	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	15,000	15,000	0	0	0
227001 Travel inland	0	7,500	7,500	0	7,500	7,500
227003 Carriage, Haulage, Freight and transport hire	0	10,000	10,000	0	12,000	12,000
228001 Maintenance-Buildings and Structures	0	20,000	20,000	0	20,000	20,000
228004 Maintenance-Other Fixed Assets	0	10,000	10,000	0	10,000	10,000
262101 Contributions to International Organisations-Current	0	0	0	0	25,000	25,000
o/w Contribution to international organisations	0	0	0	0	25,000	25,000
282103 Scholarships and related costs	0	25,000	25,000	0	0	0
Total Cost of Budget Output 320026	0	659,231	659,231	0	659,231	659,231
Total Cost for Department 005	0	659,231	659,231	0	659,231	659,231
Total Excluding Arrears	0	659,231	659,231	0	659,231	659,231
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1604 Retooling of Kyambogo University						
Budget Output 000002 Construction management						
228001 Maintenance-Buildings and Structures	0	0	0	2,000,000	0	2,000,000
313121 Non-Residential Buildings - Improvement	2,000,000	0	2,000,000	0	0	0
Total Cost of Budget Output 000002	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	0	412,000	0	412,000
312229 Other ICT Equipment - Acquisition	0	0	0	102,999	0	102,999
312235 Furniture and Fittings - Acquisition	0	0	0	289,750	0	289,750
313221 Light ICT hardware - Improvement	477,500	0	477,500	0	0	0

VOTE: 304 Kyambogo University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1604 Retooling of Kyambogo University						
Budget Output 000003 Facilities and Equipment Management						
313222 Heavy ICT hardware - Improvement	676,492	0	676,492	0	0	0
313229 Other ICT Equipment - Improvement	54,000	0	54,000	487,401	0	487,401
313232 Electrical machinery - Improvement	0	0	0	347,842	0	347,842
313233 Medical, Laboratory and Research & appliances - Improvement	30,000	0	30,000	0	0	0
313235 Furniture and Fittings - Improvement	312,000	0	312,000	0	0	0
313423 Computer Software - Improvement	140,000	0	140,000	0	0	0
352899 Other Domestic Arrears Budgeting	20,504	0	20,504	0	0	0
Total Cost of Budget Output 000003	1,710,496	0	1,710,496	1,639,992	0	1,639,992
Total Cost for Project 1604	3,710,496	0	3,710,496	3,639,992	0	3,639,992
Total Excluding Arrears	3,689,992	0	3,689,992	3,639,992	0	3,639,992
Project 1814 Kyambogo University Infrastructure Project II						
Budget Output 000002 Construction Management						
228001 Maintenance-Buildings and Structures	0	0	0	50,000	0	50,000
Total Cost of Budget Output 000002	0	0	0	50,000	0	50,000
Total Cost for Project 1814	0	0	0	50,000	0	50,000
Total Excluding Arrears	0	0	0	50,000	0	50,000
Total for Sub-SubProgramme 02	74,990,011	0	74,990,011	77,046,773	0	77,046,773
Total Excluding Arrears	74,897,139	0	74,897,139	76,897,058	0	76,897,058
Grand Total Vote 304	135,484,556	0	135,484,556	138,541,399	0	138,541,399
Total Excluding Arrears	135,391,684	0	135,391,684	138,391,684	0	138,391,684

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142212	Educational/Instruction related levies	0.000	73.531
Total		0.000	73.531

VOTE: 305 Busitema University

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Delivery of Tertiary Education Programme	27,928,923	0	27,928,923	27,928,923	0	27,928,923
02 General Administration and Support Services	27,444,417	0	27,444,417	27,435,849	0	27,435,849
Total for Programme	55,373,341	0	55,373,341	55,364,773	0	55,364,773
<i>Total Excluding Arrears</i>	55,364,773	0	55,364,773	55,364,773	0	55,364,773
Grand Total Vote 305	55,373,341	0	55,373,341	55,364,773	0	55,364,773
<i>Total Excluding Arrears</i>	55,364,773	0	55,364,773	55,364,773	0	55,364,773

VOTE: 305 Busitema University

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Delivery of Tertiary Education Programme						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Faculty of Agriculture & Animal Sciences	2,986,701	654,577	3,641,278	2,986,701	654,577	3,641,278
002 Faculty of Engineering	6,373,844	739,059	7,112,902	6,373,844	739,059	7,112,902
003 Faculty of Health Sciences	6,020,376	782,481	6,802,857	6,020,376	782,481	6,802,857
004 Faculty of Management Sciences	785,274	247,124	1,032,398	785,274	247,124	1,032,398
005 Faculty of Natural resources & Enviromental Sciences	1,362,964	283,297	1,646,261	1,362,964	283,297	1,646,261
006 Faculty of Science & Education	5,679,506	539,798	6,219,303	5,679,506	539,798	6,219,303
007 Maritime Insitute Namasagali	856,875	617,050	1,473,925	856,875	617,050	1,473,925
Total Recurrent Budget Estimates for Sub-SubProgramme	24,065,538	3,863,385	27,928,923	24,065,538	3,863,385	27,928,923
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	24,065,538	3,863,385	27,928,923	24,065,538	3,863,385	27,928,923
Sub SubProgramme 02 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Academic Affairs	1,099,850	431,641	1,531,492	1,099,850	431,641	1,531,492
002 Finance	1,059,110	133,093	1,192,203	1,059,110	133,093	1,192,203
003 Library Affairs	1,073,707	249,575	1,323,282	1,073,707	249,575	1,323,282
004 Student Affairs	1,313,257	1,476,509	2,789,765	1,313,257	1,476,509	2,789,765
005 University Secretary	3,631,787	6,953,607	10,585,393	3,631,787	6,953,607	10,585,393
006 Vice Chancellor's Office	1,414,185	2,715,633	4,129,818	1,414,185	692,633	2,106,818
007 Graduate studies, Research and Innovations	0	0	0	0	2,023,000	2,023,000
Total Recurrent Budget Estimates for Sub-SubProgramme	9,591,895	11,960,058	21,551,953	9,591,895	11,960,058	21,551,953
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1606 Retooling of Busitema University	5,892,464	0	5,892,464	5,883,896	0	5,883,896
Total Development Budget Estimates for Sub-SubProgramme	5,892,464	0	5,892,464	5,883,896	0	5,883,896
Total for Sub Sub Programme 02	15,484,359	11,960,058	27,444,417	15,475,792	11,960,058	27,435,849
<i>Total Excluding Arrears</i>	39,541,330	15,823,443	55,364,773	39,541,330	15,823,443	55,364,773
Grand Total Vote 305	39,549,898	15,823,443	55,373,341	39,541,330	15,823,443	55,364,773
<i>Total Excluding Arrears</i>	39,541,330	15,823,443	55,364,773	39,541,330	15,823,443	55,364,773

VOTE: 305 Busitema University

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 General Administration and Support Services						
Department 005 University Secretary						
1606 Retooling of Busitema University	5,892,464	0	5,892,464	5,883,896	0	5,883,896
Total for the Department 005	5,892,464	0	5,892,464	5,883,896	0	5,883,896
<i>Total Excluding Arrears</i>	<i>5,883,896</i>	<i>0</i>	<i>5,883,896</i>	<i>5,883,896</i>	<i>0</i>	<i>5,883,896</i>
Grand Total Vote	5,892,464	0	5,892,464	5,883,896	0	5,883,896
<i>Total Excluding Arrears</i>	<i>5,883,896</i>	<i>0</i>	<i>5,883,896</i>	<i>5,883,896</i>	<i>0</i>	<i>5,883,896</i>

VOTE: 305 Busitema University

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	35,432,939	0	35,432,939	35,446,869	0	35,446,869
212 Social Contributions	3,392,843	0	3,392,843	3,390,743	0	3,390,743
221 General Use of goods and services	1,900,031	0	1,900,031	1,978,381	0	1,978,381
222 Communications	128,696	0	128,696	102,206	0	102,206
223 Utility and Property Expenses	1,254,931	0	1,254,931	1,329,461	0	1,329,461
224 Supplies and Services	5,790,332	0	5,790,332	4,935,913	0	4,935,913
225 Professional Services	122,766	0	122,766	179,040	0	179,040
226 Insurances and Licenses	90,274	0	90,274	90,362	0	90,362
227 Travel and Transport	723,057	0	723,057	1,506,713	0	1,506,713
228 Maintenance	541,428	0	541,428	416,448	0	416,448
242 Interest on Domestic debts	0	0	0	600	0	600
282 Current transfers not elsewhere classified	103,580	0	103,580	104,140	0	104,140
312 Acquisition of Produced Assets	5,646,026	0	5,646,026	4,718,620	0	4,718,620
313 Major Repairs, Overhaul and Improvement to Produced Assets	237,870	0	237,870	1,165,276	0	1,165,276
352 Financial Assets	8,568	0	8,568	0	0	0
Grand Total Vote 305	55,373,341	0	55,373,341	55,364,773	0	55,364,773
Total Excluding Arrears	55,364,773	0	55,364,773	55,364,773	0	55,364,773

VOTE: 305 Busitema University

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	33,657,434	0	33,657,434	33,657,434	0	33,657,434
211104 Employee Gratuity	266,957	0	266,957	266,957	0	266,957
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	856,515	0	856,515	886,255	0	886,255
211107 Boards, Committees and Council Allowances	652,034	0	652,034	636,223	0	636,223
212101 Social Security Contributions	3,365,743	0	3,365,743	3,365,743	0	3,365,743
212102 Medical expenses (Employees)	25,000	0	25,000	25,000	0	25,000
212103 Incapacity benefits (Employees)	2,100	0	2,100	0	0	0
221001 Advertising and Public Relations	52,277	0	52,277	42,757	0	42,757
221002 Workshops, Meetings and Seminars	150,322	0	150,322	199,978	0	199,978
221003 Staff Training	206,626	0	206,626	206,855	0	206,855
221004 Recruitment Expenses	29,800	0	29,800	29,800	0	29,800
221005 Official Ceremonies and State Functions	85,034	0	85,034	119,250	0	119,250
221007 Books, Periodicals & Newspapers	73,556	0	73,556	83,536	0	83,536
221008 Information and Communication Technology Supplies.	658,658	0	658,658	652,008	0	652,008
221009 Welfare and Entertainment	227,173	0	227,173	231,527	0	231,527
221011 Printing, Stationery, Photocopying and Binding	197,092	0	197,092	174,944	0	174,944
221012 Small Office Equipment	23,335	0	23,335	50,592	0	50,592
221016 Systems Recurrent costs	18,040	0	18,040	10,166	0	10,166
221017 Membership dues and Subscription fees.	128,118	0	128,118	126,968	0	126,968
221020 Litigation and related expenses	50,000	0	50,000	50,000	0	50,000
222001 Information and Communication Technology Services.	119,296	0	119,296	100,790	0	100,790
222002 Postage and Courier	9,400	0	9,400	1,416	0	1,416
223001 Property Management Expenses	250,769	0	250,769	315,009	0	315,009
223003 Rent-Produced Assets-to private entities	309,600	0	309,600	309,600	0	309,600
223004 Guard and Security services	208,601	0	208,601	210,601	0	210,601
223005 Electricity	320,820	0	320,820	320,820	0	320,820
223006 Water	121,891	0	121,891	116,891	0	116,891
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,250	0	7,250	14,540	0	14,540

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223901 Rent-(Produced Assets) to other govt. units	36,000	0	36,000	42,000	0	42,000
224001 Medical Supplies and Services	126,618	0	126,618	125,059	0	125,059
224002 Veterinary supplies and services	6,000	0	6,000	6,000	0	6,000
224003 Agricultural Supplies and Services	187,917	0	187,917	177,927	0	177,927
224004 Beddings, Clothing, Footwear and related Services	8,200	0	8,200	7,000	0	7,000
224005 Laboratory supplies and services	228,087	0	228,087	233,087	0	233,087
224008 Educational Materials and Services	3,019,171	0	3,019,171	2,932,052	0	2,932,052
224010 Protective Gear	49,400	0	49,400	59,297	0	59,297
224011 Research Expenses	2,164,939	0	2,164,939	1,395,492	0	1,395,492
225101 Consultancy Services	114,766	0	114,766	179,040	0	179,040
225202 Environment Impact Assessment for Capital Works	4,000	0	4,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0	4,000	0	0	0
226001 Insurances	90,274	0	90,274	90,362	0	90,362
227001 Travel inland	486,836	0	486,836	1,243,444	0	1,243,444
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	236,221	0	236,221	263,269	0	263,269
228001 Maintenance-Buildings and Structures	210,913	0	210,913	186,676	0	186,676
228002 Maintenance-Transport Equipment	260,217	0	260,217	201,672	0	201,672
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	59,698	0	59,698	19,500	0	19,500
228004 Maintenance-Other Fixed Assets	10,599	0	10,599	8,600	0	8,600
242003 Other	0	0	0	600	0	600
282101 Donations	3,580	0	3,580	4,140	0	4,140
282107 Contributions to Non-Government institutions	100,000	0	100,000	100,000	0	100,000
312111 Residential Buildings - Acquisition	79,000	0	79,000	0	0	0
312119 Other Dwellings - Acquisition	20,000	0	20,000	0	0	0
312121 Non-Residential Buildings - Acquisition	4,713,110	0	4,713,110	4,237,006	0	4,237,006
312129 Other Buildings other than dwellings - Acquisition	120,000	0	120,000	0	0	0
312131 Roads and Bridges - Acquisition	0	0	0	0	0	0
312221 Light ICT hardware - Acquisition	238,017	0	238,017	71,300	0	71,300

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
312222 Heavy ICT hardware - Acquisition	0	0	0	0	0	0
312229 Other ICT Equipment - Acquisition	102,008	0	102,008	0	0	0
312231 Office Equipment - Acquisition	35,500	0	35,500	0	0	0
312232 Electrical machinery - Acquisition	19,000	0	19,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	176,000	0	176,000	250,000	0	250,000
312235 Furniture and Fittings - Acquisition	143,391	0	143,391	160,313	0	160,313
313111 Residential Buildings - Improvement	6,000	0	6,000	0	0	0
313121 Non-Residential Buildings - Improvement	138,870	0	138,870	1,062,233	0	1,062,233
313129 Other Buildings other than dwellings - Improvement	73,000	0	73,000	103,044	0	103,044
313131 Roads and Bridges - Improvement	20,000	0	20,000	0	0	0
352899 Other Domestic Arrears Budgeting	8,568	0	8,568	0	0	0
Grand Total Vote 305	55,373,341	0	55,373,341	55,364,773	0	55,364,773
Total Excluding Arrears	55,364,773	0	55,364,773	55,364,773	0	55,364,773

VOTE: 305 Busitema University**Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Delivery of Tertiary Education Programme						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Faculty of Agriculture & Animal Sciences						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	3,000	3,000
227001 Travel inland	0	6,000	6,000	0	0	0
Total Cost of Budget Output 320008	0	6,000	6,000	0	3,000	3,000
Budget Output 320036 Research, Innovation and Technology Transfer						
221002 Workshops, Meetings and Seminars	0	0	0	0	2,000	2,000
224011 Research Expenses	0	5,000	5,000	0	0	0
Total Cost of Budget Output 320036	0	5,000	5,000	0	2,000	2,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	2,986,701	0	2,986,701	2,986,701	0	2,986,701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	107,801	107,801	0	107,800	107,800
211107 Boards, Committees and Council Allowances	0	10,022	10,022	0	10,022	10,022
221002 Workshops, Meetings and Seminars	0	6,000	6,000	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	22,000	22,000	0	22,000	22,000
221009 Welfare and Entertainment	0	11,740	11,740	0	11,740	11,740
221011 Printing, Stationery, Photocopying and Binding	0	4,400	4,400	0	4,400	4,400
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	6,000	6,000	0	6,000	6,000
222002 Postage and Courier	0	100	100	0	416	416
223001 Property Management Expenses	0	30,947	30,947	0	30,947	30,947
223004 Guard and Security services	0	17,752	17,752	0	17,752	17,752
223005 Electricity	0	72,000	72,000	0	72,000	72,000
223006 Water	0	60,000	60,000	0	60,000	60,000
224002 Veterinary supplies and services	0	6,000	6,000	0	6,000	6,000
224003 Agricultural Supplies and Services	0	46,500	46,500	0	46,500	46,500

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Faculty of Agriculture & Animal Sciences						
Budget Output 320043 Teaching and Training						
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	2,000	2,000
224005 Laboratory supplies and services	0	22,000	22,000	0	22,000	22,000
224008 Educational Materials and Services	0	123,316	123,316	0	123,000	123,000
224010 Protective Gear	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	31,000	31,000	0	31,000	31,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	16,000	16,000
228001 Maintenance-Buildings and Structures	0	24,000	24,000	0	24,000	24,000
228002 Maintenance-Transport Equipment	0	13,000	13,000	0	13,000	13,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	5,000	5,000
228004 Maintenance-Other Fixed Assets	0	999	999	0	7,000	7,000
Total Cost of Budget Output 320043	2,986,701	643,577	3,630,278	2,986,701	649,577	3,636,278
Total Cost for Department 001	2,986,701	654,577	3,641,278	2,986,701	654,577	3,641,278
Total Excluding Arrears	2,986,701	654,577	3,641,278	2,986,701	654,577	3,641,278
Department 002 Faculty of Engineering						
Budget Output 320008 Community Outreach services						
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 320008	0	10,000	10,000	0	10,000	10,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	28,030	28,030	0	28,030	28,030
Total Cost of Budget Output 320036	0	28,030	28,030	0	28,030	28,030
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	6,373,844	0	6,373,844	6,373,844	0	6,373,844
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	62,274	62,274	0	55,322	55,322
211107 Boards, Committees and Council Allowances	0	58,388	58,388	0	49,200	49,200
221008 Information and Communication Technology Supplies.	0	46,000	46,000	0	46,000	46,000
221009 Welfare and Entertainment	0	12,002	12,002	0	12,002	12,002
221011 Printing, Stationery, Photocopying and Binding	0	14,070	14,070	0	14,070	14,070
221017 Membership dues and Subscription fees.	0	2,500	2,500	0	2,500	2,500

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Faculty of Engineering						
Budget Output 320043 Teaching and Training						
222001 Information and Communication Technology Services.	0	11,400	11,400	0	11,400	11,400
223001 Property Management Expenses	0	33,191	33,191	0	33,191	33,191
223004 Guard and Security services	0	12,000	12,000	0	12,000	12,000
223005 Electricity	0	24,000	24,000	0	24,000	24,000
224003 Agricultural Supplies and Services	0	120,782	120,782	0	120,792	120,792
224005 Laboratory supplies and services	0	34,426	34,426	0	34,426	34,426
224008 Educational Materials and Services	0	210,496	210,496	0	226,625	226,625
227001 Travel inland	0	14,500	14,500	0	14,500	14,500
228001 Maintenance-Buildings and Structures	0	20,000	20,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	25,000	25,000	0	25,000	25,000
Total Cost of Budget Output 320043	6,373,844	701,029	7,074,872	6,373,844	701,029	7,074,872
Total Cost for Department 002	6,373,844	739,059	7,112,902	6,373,844	739,059	7,112,902
Total Excluding Arrears	6,373,844	739,059	7,112,902	6,373,844	739,059	7,112,902
Department 003 Faculty of Health Sciences						
Budget Output 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	10,500	10,500
221002 Workshops, Meetings and Seminars	0	2,100	2,100	0	5,100	5,100
221009 Welfare and Entertainment	0	12,230	12,230	0	12,230	12,230
221012 Small Office Equipment	0	0	0	0	4,500	4,500
224005 Laboratory supplies and services	0	0	0	0	21,000	21,000
227001 Travel inland	0	24,000	24,000	0	27,694	27,694
Total Cost of Budget Output 320008	0	53,330	53,330	0	81,024	81,024
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	14,500	14,500	0	10,500	10,500
Total Cost of Budget Output 320036	0	14,500	14,500	0	10,500	10,500
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	6,020,376	0	6,020,376	6,020,376	0	6,020,376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,793	6,793	0	62,000	62,000
221002 Workshops, Meetings and Seminars	0	10,422	10,422	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Faculty of Health Sciences						
Budget Output 320043 Teaching and Training						
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	6,000	6,000
221009 Welfare and Entertainment	0	40,500	40,500	0	28,300	28,300
221011 Printing, Stationery, Photocopying and Binding	0	17,000	17,000	0	17,000	17,000
221012 Small Office Equipment	0	100	100	0	0	0
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	1,994	1,994
222002 Postage and Courier	0	6,000	6,000	0	0	0
223001 Property Management Expenses	0	0	0	0	55,000	55,000
223003 Rent-Produced Assets-to private entities	0	282,000	282,000	0	282,000	282,000
223004 Guard and Security services	0	40,000	40,000	0	40,000	40,000
223005 Electricity	0	13,340	13,340	0	13,340	13,340
223006 Water	0	13,000	13,000	0	13,000	13,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,420	3,420	0	3,420	3,420
224003 Agricultural Supplies and Services	0	1,500	1,500	0	1,500	1,500
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000	0	1,000	1,000
224005 Laboratory supplies and services	0	123,000	123,000	0	107,000	107,000
224008 Educational Materials and Services	0	84,994	84,994	0	0	0
224010 Protective Gear	0	0	0	0	14,000	14,000
227001 Travel inland	0	10,582	10,582	0	10,582	10,582
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	11,822	11,822
228001 Maintenance-Buildings and Structures	0	12,000	12,000	0	4,998	4,998
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,000	9,000	0	0	0
Total Cost of Budget Output 320043	6,020,376	714,651	6,735,027	6,020,376	690,956	6,711,332
Total Cost for Department 003	6,020,376	782,481	6,802,857	6,020,376	782,481	6,802,857
Total Excluding Arrears	6,020,376	782,481	6,802,857	6,020,376	782,481	6,802,857

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Faculty of Management Sciences						
Budget Output 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,800	8,800	0	8,800	8,800
Total Cost of Budget Output 320008	0	8,800	8,800	0	8,800	8,800
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	11,800	11,800	0	15,800	15,800
Total Cost of Budget Output 320036	0	11,800	11,800	0	15,800	15,800
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	785,274	0	785,274	785,274	0	785,274
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	118,348	118,348	0	118,348	118,348
221001 Advertising and Public Relations	0	4,000	4,000	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	1,200	1,200	0	1,200	1,200
221008 Information and Communication Technology Supplies.	0	10,840	10,840	0	10,840	10,840
221009 Welfare and Entertainment	0	13,300	13,300	0	13,300	13,300
221011 Printing, Stationery, Photocopying and Binding	0	5,325	5,325	0	5,325	5,325
221012 Small Office Equipment	0	7,376	7,376	0	7,376	7,376
221017 Membership dues and Subscription fees.	0	5,300	5,300	0	5,300	5,300
222001 Information and Communication Technology Services.	0	2,160	2,160	0	2,160	2,160
223001 Property Management Expenses	0	3,000	3,000	0	3,000	3,000
223004 Guard and Security services	0	23,524	23,524	0	23,524	23,524
223005 Electricity	0	1,200	1,200	0	1,200	1,200
223006 Water	0	1,200	1,200	0	1,200	1,200
227001 Travel inland	0	17,050	17,050	0	17,050	17,050
227004 Fuel, Lubricants and Oils	0	2,700	2,700	0	2,700	2,700
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	6,000	6,000
Total Cost of Budget Output 320043	785,274	226,524	1,011,798	785,274	222,524	1,007,798
Total Cost for Department 004	785,274	247,124	1,032,398	785,274	247,124	1,032,398
Total Excluding Arrears	785,274	247,124	1,032,398	785,274	247,124	1,032,398

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Natural resources & Enviromental Sciences						
Budget Output 320008 Community Outreach services						
221002 Workshops, Meetings and Seminars	0	9,500	9,500	0	0	0
221009 Welfare and Entertainment	0	0	0	0	9,500	9,500
Total Cost of Budget Output 320008	0	9,500	9,500	0	9,500	9,500
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	31,547	31,547	0	38,100	38,100
Total Cost of Budget Output 320036	0	31,547	31,547	0	38,100	38,100
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	1,362,964	0	1,362,964	1,362,964	0	1,362,964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	53,600	53,600	0	53,600	53,600
211107 Boards, Committees and Council Allowances	0	8,460	8,460	0	8,460	8,460
221002 Workshops, Meetings and Seminars	0	8,500	8,500	0	9,500	9,500
221003 Staff Training	0	7,600	7,600	0	0	0
221007 Books, Periodicals & Newspapers	0	2,600	2,600	0	2,600	2,600
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	9,400	9,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,500	4,500	0	4,500	4,500
221012 Small Office Equipment	0	550	550	0	550	550
221017 Membership dues and Subscription fees.	0	3,500	3,500	0	6,500	6,500
222001 Information and Communication Technology Services.	0	5,100	5,100	0	0	0
222002 Postage and Courier	0	300	300	0	0	0
223001 Property Management Expenses	0	6,500	6,500	0	18,500	18,500
223004 Guard and Security services	0	4,000	4,000	0	4,000	4,000
223005 Electricity	0	5,000	5,000	0	5,000	5,000
223006 Water	0	2,000	2,000	0	2,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	150	150	0	0	0
223901 Rent-(Produced Assets) to other govt. units	0	36,000	36,000	0	42,000	42,000
224001 Medical Supplies and Services	0	1,400	1,400	0	1,839	1,839
224003 Agricultural Supplies and Services	0	2,000	2,000	0	2,000	2,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Natural resources & Enviromental Sciences						
Budget Output 320043 Teaching and Training						
224004 Beddings, Clothing, Footwear and related Services	0	2,500	2,500	0	2,500	2,500
224005 Laboratory supplies and services	0	4,500	4,500	0	4,500	4,500
224008 Educational Materials and Services	0	36,690	36,690	0	13,251	13,251
224010 Protective Gear	0	3,400	3,400	0	2,297	2,297
225101 Consultancy Services	0	2,600	2,600	0	10,600	10,600
227001 Travel inland	0	2,800	2,800	0	4,800	4,800
227004 Fuel, Lubricants and Oils	0	1,000	1,000	0	3,100	3,100
228001 Maintenance-Buildings and Structures	0	13,500	13,500	0	19,500	19,500
228002 Maintenance-Transport Equipment	0	5,500	5,500	0	5,500	5,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000	0	3,000	3,000
228004 Maintenance-Other Fixed Assets	0	1,600	1,600	0	1,600	1,600
Total Cost of Budget Output 320043	1,362,964	242,250	1,605,214	1,362,964	235,697	1,598,661
Total Cost for Department 005	1,362,964	283,297	1,646,261	1,362,964	283,297	1,646,261
Total Excluding Arrears	1,362,964	283,297	1,646,261	1,362,964	283,297	1,646,261
Department 006 Faculty of Science & Education						
Budget Output 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	0	0
221002 Workshops, Meetings and Seminars	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	6,600	6,600
222001 Information and Communication Technology Services.	0	0	0	0	200	200
227001 Travel inland	0	5,500	5,500	0	7,000	7,000
Total Cost of Budget Output 320008	0	15,500	15,500	0	13,800	13,800
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	5,679,506	0	5,679,506	5,679,506	0	5,679,506
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,177	52,177	0	52,176	52,176
211107 Boards, Committees and Council Allowances	0	6,000	6,000	0	6,000	6,000
221002 Workshops, Meetings and Seminars	0	8,000	8,000	0	8,000	8,000
221003 Staff Training	0	3,000	3,000	0	3,000	3,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Science & Education						
Budget Output 320043 Teaching and Training						
221008 Information and Communication Technology Supplies.	0	25,000	25,000	0	25,000	25,000
221009 Welfare and Entertainment	0	24,700	24,700	0	24,700	24,700
221011 Printing, Stationery, Photocopying and Binding	0	23,999	23,999	0	24,000	24,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	5,300	5,300	0	5,300	5,300
222001 Information and Communication Technology Services.	0	5,600	5,600	0	5,600	5,600
223001 Property Management Expenses	0	30,961	30,961	0	30,961	30,961
223003 Rent-Produced Assets-to private entities	0	12,000	12,000	0	12,000	12,000
223004 Guard and Security services	0	13,275	13,275	0	13,275	13,275
223005 Electricity	0	30,000	30,000	0	30,000	30,000
223006 Water	0	21,000	21,000	0	21,000	21,000
224001 Medical Supplies and Services	0	1,839	1,839	0	1,839	1,839
224003 Agricultural Supplies and Services	0	1,200	1,200	0	1,200	1,200
224004 Beddings, Clothing, Footwear and related Services	0	1,500	1,500	0	1,500	1,500
224005 Laboratory supplies and services	0	24,161	24,161	0	24,161	24,161
224008 Educational Materials and Services	0	171,486	171,486	0	171,486	171,486
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	3,100	3,100	0	3,100	3,100
228001 Maintenance-Buildings and Structures	0	20,000	20,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000	0	9,700	9,700
Total Cost of Budget Output 320043	5,679,506	524,298	6,203,803	5,679,506	525,998	6,205,503
Total Cost for Department 006	5,679,506	539,798	6,219,303	5,679,506	539,798	6,219,303
Total Excluding Arrears	5,679,506	539,798	6,219,303	5,679,506	539,798	6,219,303
Department 007 Maritime Insitute Namasagali						
Budget Output 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	0	0
221002 Workshops, Meetings and Seminars	0	4,000	4,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Maritime Insitute Namasagali						
Budget Output 320008 Community Outreach services						
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	0	0
227001 Travel inland	0	3,000	3,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	7,000	7,000
Total Cost of Budget Output 320008	0	12,000	12,000	0	12,000	12,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	0	0	30,000	30,000
Total Cost of Budget Output 320036	0	0	0	0	30,000	30,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	856,875	0	856,875	856,875	0	856,875
211107 Boards, Committees and Council Allowances	0	10,000	10,000	0	10,000	10,000
212101 Social Security Contributions	0	72,864	72,864	0	72,864	72,864
221002 Workshops, Meetings and Seminars	0	22,636	22,636	0	22,636	22,636
221003 Staff Training	0	38,000	38,000	0	46,000	46,000
221007 Books, Periodicals & Newspapers	0	35,000	35,000	0	35,000	35,000
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	40,000	40,000
221009 Welfare and Entertainment	0	4,800	4,800	0	6,800	6,800
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	4,000	4,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	0	0
222002 Postage and Courier	0	2,000	2,000	0	0	0
223001 Property Management Expenses	0	19,000	19,000	0	26,000	26,000
223004 Guard and Security services	0	34,000	34,000	0	36,000	36,000
223005 Electricity	0	12,000	12,000	0	12,000	12,000
223006 Water	0	10,000	10,000	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	800	800	0	800	800
224001 Medical Supplies and Services	0	4,000	4,000	0	4,000	4,000
224003 Agricultural Supplies and Services	0	10,000	10,000	0	0	0
224005 Laboratory supplies and services	0	20,000	20,000	0	20,000	20,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Maritime Insitute Namasagali						
Budget Output 320043 Teaching and Training						
224008 Educational Materials and Services	0	45,000	45,000	0	45,000	45,000
224010 Protective Gear	0	38,500	38,500	0	38,500	38,500
224011 Research Expenses	0	39,062	39,062	0	39,062	39,062
225101 Consultancy Services	0	25,000	25,000	0	25,000	25,000
226001 Insurances	0	25,000	25,000	0	25,000	25,000
227001 Travel inland	0	5,140	5,140	0	8,140	8,140
227004 Fuel, Lubricants and Oils	0	24,000	24,000	0	24,000	24,000
228001 Maintenance-Buildings and Structures	0	20,000	20,000	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	20,749	20,749	0	248	248
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	14,499	14,499	0	0	0
Total Cost of Budget Output 320043	856,875	605,050	1,461,925	856,875	575,050	1,431,925
Total Cost for Department 007	856,875	617,050	1,473,925	856,875	617,050	1,473,925
Total Excluding Arrears	856,875	617,050	1,473,925	856,875	617,050	1,473,925
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	27,928,923	0	27,928,923	27,928,923	0	27,928,923
Total Excluding Arrears	27,928,923	0	27,928,923	27,928,923	0	27,928,923
Sub-SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
Budget Output 320001 Academic Affairs						
211101 General Staff Salaries	1,099,850	0	1,099,850	1,099,850	0	1,099,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,175	30,175	0	16,896	16,896
211107 Boards, Committees and Council Allowances	0	43,080	43,080	0	36,457	36,457
221001 Advertising and Public Relations	0	31,500	31,500	0	18,480	18,480
221003 Staff Training	0	4,000	4,000	0	2,000	2,000
221005 Official Ceremonies and State Functions	0	85,034	85,034	0	119,250	119,250
221008 Information and Communication Technology Supplies.	0	18,950	18,950	0	1,600	1,600

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
Budget Output 320001 Academic Affairs						
221009 Welfare and Entertainment	0	7,296	7,296	0	9,150	9,150
221011 Printing, Stationery, Photocopying and Binding	0	58,340	58,340	0	53,100	53,100
221012 Small Office Equipment	0	1,604	1,604	0	2,400	2,400
221017 Membership dues and Subscription fees.	0	26,000	26,000	0	28,000	28,000
222001 Information and Communication Technology Services.	0	3,420	3,420	0	2,400	2,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	6,000	6,000
224001 Medical Supplies and Services	0	1,693	1,693	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	1,200	1,200	0	0	0
225101 Consultancy Services	0	82,800	82,800	0	89,840	89,840
227001 Travel inland	0	25,950	25,950	0	32,868	32,868
228002 Maintenance-Transport Equipment	0	9,400	9,400	0	11,400	11,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	1,200	0	1,800	1,800
Total Cost of Budget Output 320001	1,099,850	431,641	1,531,492	1,099,850	431,641	1,531,492
Total Cost for Department 001	1,099,850	431,641	1,531,492	1,099,850	431,641	1,531,492
Total Excluding Arrears	1,099,850	431,641	1,531,492	1,099,850	431,641	1,531,492
Department 002 Finance						
Budget Output 000004 Finance and Accounting						
211101 General Staff Salaries	1,059,110	0	1,059,110	1,059,110	0	1,059,110
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,841	7,841	0	2,608	2,608
221002 Workshops, Meetings and Seminars	0	4,400	4,400	0	36,653	36,653
221008 Information and Communication Technology Supplies.	0	5,920	5,920	0	5,920	5,920
221009 Welfare and Entertainment	0	9,068	9,068	0	9,068	9,068
221011 Printing, Stationery, Photocopying and Binding	0	6,828	6,828	0	6,828	6,828
221012 Small Office Equipment	0	1,460	1,460	0	1,060	1,060
221016 Systems Recurrent costs	0	18,040	18,040	0	10,166	10,166
221017 Membership dues and Subscription fees.	0	12,500	12,500	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance						
Budget Output 000004 Finance and Accounting						
222001 Information and Communication Technology Services.	0	5,760	5,760	0	5,760	5,760
223001 Property Management Expenses	0	1,340	1,340	0	0	0
224001 Medical Supplies and Services	0	500	500	0	194	194
224010 Protective Gear	0	1,500	1,500	0	1,500	1,500
227001 Travel inland	0	40,936	40,936	0	43,336	43,336
228002 Maintenance-Transport Equipment	0	16,999	16,999	0	10,000	10,000
Total Cost of Budget Output 000004	1,059,110	133,093	1,192,203	1,059,110	133,093	1,192,203
Total Cost for Department 002	1,059,110	133,093	1,192,203	1,059,110	133,093	1,192,203
Total Excluding Arrears	1,059,110	133,093	1,192,203	1,059,110	133,093	1,192,203
Department 003 Library Affairs						
Budget Output 320026 Library services						
211101 General Staff Salaries	1,073,707	0	1,073,707	1,073,707	0	1,073,707
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	146,482	146,482	0	146,482	146,482
221001 Advertising and Public Relations	0	1,350	1,350	0	1,350	1,350
221002 Workshops, Meetings and Seminars	0	600	600	0	600	600
221003 Staff Training	0	100	100	0	100	100
221007 Books, Periodicals & Newspapers	0	31,574	31,574	0	31,574	31,574
221011 Printing, Stationery, Photocopying and Binding	0	6,868	6,868	0	6,868	6,868
221017 Membership dues and Subscription fees.	0	9,500	9,500	0	9,500	9,500
222001 Information and Communication Technology Services.	0	16,280	16,280	0	16,280	16,280
225101 Consultancy Services	0	100	100	0	100	100
227001 Travel inland	0	9,641	9,641	0	9,641	9,641
228001 Maintenance-Buildings and Structures	0	18,000	18,000	0	18,000	18,000
228002 Maintenance-Transport Equipment	0	9,080	9,080	0	9,080	9,080
Total Cost of Budget Output 320026	1,073,707	249,575	1,323,282	1,073,707	249,575	1,323,282
Total Cost for Department 003	1,073,707	249,575	1,323,282	1,073,707	249,575	1,323,282
Total Excluding Arrears	1,073,707	249,575	1,323,282	1,073,707	249,575	1,323,282

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Student Affairs						
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
211101 General Staff Salaries	1,313,257	0	1,313,257	1,313,257	0	1,313,257
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,877	15,877	0	15,876	15,876
212103 Incapacity benefits (Employees)	0	2,100	2,100	0	0	0
221003 Staff Training	0	11,032	11,032	0	5,861	5,861
221007 Books, Periodicals & Newspapers	0	1,722	1,722	0	1,722	1,722
221008 Information and Communication Technology Supplies.	0	5,400	5,400	0	15,600	15,600
221009 Welfare and Entertainment	0	14,983	14,983	0	14,983	14,983
221011 Printing, Stationery, Photocopying and Binding	0	4,616	4,616	0	0	0
221012 Small Office Equipment	0	956	956	0	0	0
221017 Membership dues and Subscription fees.	0	3,650	3,650	0	6,000	6,000
222001 Information and Communication Technology Services.	0	6,580	6,580	0	0	0
223001 Property Management Expenses	0	60,313	60,313	0	60,313	60,313
224001 Medical Supplies and Services	0	115,499	115,499	0	115,500	115,500
224008 Educational Materials and Services	0	1,140,136	1,140,136	0	1,140,136	1,140,136
227001 Travel inland	0	12,994	12,994	0	12,742	12,742
227004 Fuel, Lubricants and Oils	0	3,600	3,600	0	10,726	10,726
228001 Maintenance-Buildings and Structures	0	47,713	47,713	0	47,713	47,713
228002 Maintenance-Transport Equipment	0	29,337	29,337	0	29,337	29,337
Total Cost of Budget Output 320040	1,313,257	1,476,509	2,789,765	1,313,257	1,476,509	2,789,765
Total Cost for Department 004	1,313,257	1,476,509	2,789,765	1,313,257	1,476,509	2,789,765
Total Excluding Arrears	1,313,257	1,476,509	2,789,765	1,313,257	1,476,509	2,789,765
Department 005 University Secretary						
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries	3,631,787	0	3,631,787	3,631,787	0	3,631,787
211104 Employee Gratuity	0	266,957	266,957	0	266,957	266,957
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	109,862	109,862	0	109,862	109,862
211107 Boards, Committees and Council Allowances	0	462,894	462,894	0	462,894	462,894
212101 Social Security Contributions	0	3,292,879	3,292,879	0	3,292,879	3,292,879

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 University Secretary						
Budget Output 000010 Leadership and Management						
212102 Medical expenses (Employees)	0	25,000	25,000	0	25,000	25,000
221002 Workshops, Meetings and Seminars	0	11,100	11,100	0	11,100	11,100
221003 Staff Training	0	66,095	66,095	0	66,095	66,095
221004 Recruitment Expenses	0	29,800	29,800	0	29,800	29,800
221008 Information and Communication Technology Supplies.	0	462,948	462,948	0	462,948	462,948
221009 Welfare and Entertainment	0	26,548	26,548	0	26,548	26,548
221011 Printing, Stationery, Photocopying and Binding	0	17,540	17,540	0	17,540	17,540
221012 Small Office Equipment	0	323	323	0	323	323
221017 Membership dues and Subscription fees.	0	2,995	2,995	0	2,995	2,995
221020 Litigation and related expenses	0	50,000	50,000	0	50,000	50,000
222001 Information and Communication Technology Services.	0	20,860	20,860	0	20,860	20,860
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
223001 Property Management Expenses	0	57,097	57,097	0	57,097	57,097
223003 Rent-Produced Assets-to private entities	0	6,000	6,000	0	6,000	6,000
223004 Guard and Security services	0	64,050	64,050	0	64,050	64,050
223005 Electricity	0	162,080	162,080	0	162,080	162,080
223006 Water	0	14,091	14,091	0	14,091	14,091
224001 Medical Supplies and Services	0	510	510	0	510	510
224003 Agricultural Supplies and Services	0	5,935	5,935	0	5,935	5,935
224008 Educational Materials and Services	0	1,207,053	1,207,053	0	1,209,553	1,209,553
224010 Protective Gear	0	3,000	3,000	0	0	0
224011 Research Expenses	0	12,000	12,000	0	0	0
225101 Consultancy Services	0	4,266	4,266	0	0	0
225202 Environment Impact Assessment for Capital Works	0	4,000	4,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	4,000	4,000	0	0	0
226001 Insurances	0	65,000	65,000	0	65,000	65,000
227001 Travel inland	0	133,203	133,203	0	213,204	213,204
227004 Fuel, Lubricants and Oils	0	159,821	159,821	0	159,821	159,821

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 University Secretary						
Budget Output 000010 Leadership and Management						
228001 Maintenance-Buildings and Structures	0	35,700	35,700	0	7,465	7,465
228002 Maintenance-Transport Equipment	0	42,000	42,000	0	42,000	42,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	19,000	19,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	8,000	8,000	0	0	0
282107 Contributions to Non-Government institutions	0	100,000	100,000	0	100,000	100,000
o/w Contribution to Busitema holding company	0	100,000	100,000	0	0	0
o/w o/w Contribution to Busitema holding company	0	0	0	0	100,000	100,000
Total Cost of Budget Output 000010	3,631,787	6,953,607	10,585,393	3,631,787	6,953,607	10,585,393
Total Cost for Department 005	3,631,787	6,953,607	10,585,393	3,631,787	6,953,607	10,585,393
Total Excluding Arrears	3,631,787	6,953,607	10,585,393	3,631,787	6,953,607	10,585,393
Department 006 Vice Chancellor's Office						
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries	1,414,185	0	1,414,185	1,414,185	0	1,414,185
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	111,484	111,484
211107 Boards, Committees and Council Allowances	0	0	0	0	53,190	53,190
221001 Advertising and Public Relations	0	0	0	0	15,427	15,427
221002 Workshops, Meetings and Seminars	0	0	0	0	64,889	64,889
221003 Staff Training	0	0	0	0	76,800	76,800
221007 Books, Periodicals & Newspapers	0	0	0	0	1,440	1,440
221008 Information and Communication Technology Supplies.	0	0	0	0	9,600	9,600
221009 Welfare and Entertainment	0	0	0	0	38,605	38,605
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	14,313	14,313
221012 Small Office Equipment	0	0	0	0	6,383	6,383
221017 Membership dues and Subscription fees.	0	0	0	0	52,873	52,873
222001 Information and Communication Technology Services.	0	0	0	0	28,136	28,136
223003 Rent-Produced Assets-to private entities	0	0	0	0	9,600	9,600
223005 Electricity	0	0	0	0	1,200	1,200
223006 Water	0	0	0	0	600	600

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Vice Chancellor's Office						
Budget Output 000010 Leadership and Management						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	4,320	4,320
224001 Medical Supplies and Services	0	0	0	0	1,177	1,177
226001 Insurances	0	0	0	0	362	362
227001 Travel inland	0	0	0	0	147,885	147,885
228002 Maintenance-Transport Equipment	0	0	0	0	17,108	17,108
242003 Other	0	0	0	0	600	600
282101 Donations	0	0	0	0	4,140	4,140
Total Cost of Budget Output 000010	1,414,185	0	1,414,185	1,414,185	660,133	2,074,318
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	9,500	9,500
Total Cost of Budget Output 000013	0	0	0	0	9,500	9,500
Budget Output 000089 Climate Change Mitigation						
224011 Research Expenses	0	0	0	0	13,000	13,000
Total Cost of Budget Output 000089	0	0	0	0	13,000	13,000
Budget Output 000090 Climate Change Adaptation						
224011 Research Expenses	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000090	0	0	0	0	10,000	10,000
Budget Output 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	111,484	111,484	0	0	0
211107 Boards, Committees and Council Allowances	0	53,190	53,190	0	0	0
221001 Advertising and Public Relations	0	15,427	15,427	0	0	0
221002 Workshops, Meetings and Seminars	0	51,064	51,064	0	0	0
221003 Staff Training	0	76,800	76,800	0	0	0
221007 Books, Periodicals & Newspapers	0	1,460	1,460	0	0	0
221008 Information and Communication Technology Supplies.	0	9,600	9,600	0	0	0
221009 Welfare and Entertainment	0	38,605	38,605	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	29,606	29,606	0	0	0
221012 Small Office Equipment	0	2,966	2,966	0	0	0
221017 Membership dues and Subscription fees.	0	52,873	52,873	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Vice Chancellor's Office						
Budget Output 320036 Research, Innovation and Technology Transfer						
222001 Information and Communication Technology Services.	0	28,136	28,136	0	0	0
223001 Property Management Expenses	0	8,420	8,420	0	0	0
223003 Rent-Produced Assets-to private entities	0	9,600	9,600	0	0	0
223005 Electricity	0	1,200	1,200	0	0	0
223006 Water	0	600	600	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,880	2,880	0	0	0
224001 Medical Supplies and Services	0	1,177	1,177	0	0	0
224011 Research Expenses	0	2,023,000	2,023,000	0	0	0
226001 Insurances	0	274	274	0	0	0
227001 Travel inland	0	134,540	134,540	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
228002 Maintenance-Transport Equipment	0	49,153	49,153	0	0	0
282101 Donations	0	3,580	3,580	0	0	0
Total Cost of Budget Output 320036	0	2,715,633	2,715,633	0	0	0
Total Cost for Department 006	1,414,185	2,715,633	4,129,818	1,414,185	692,633	2,106,818
Total Excluding Arrears	1,414,185	2,715,633	4,129,818	1,414,185	692,633	2,106,818
Department 007 Graduate studies, Research and Innovations						
Budget Output 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,000	5,000
221001 Advertising and Public Relations	0	0	0	0	3,500	3,500
221002 Workshops, Meetings and Seminars	0	0	0	0	23,500	23,500
221003 Staff Training	0	0	0	0	7,000	7,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	2,500	2,500
221009 Welfare and Entertainment	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,000	3,000
221012 Small Office Equipment	0	0	0	0	20,000	20,000
224011 Research Expenses	0	0	0	0	1,211,000	1,211,000
225101 Consultancy Services	0	0	0	0	53,500	53,500

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Graduate studies, Research and Innovations						
Budget Output 320036 Research, Innovation and Technology Transfer						
227001 Travel inland	0	0	0	0	650,000	650,000
227004 Fuel, Lubricants and Oils	0	0	0	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	0	0	0	3,000	3,000
<i>Total Cost of Budget Output 320036</i>	0	0	0	0	2,023,000	2,023,000
Total Cost for Department 007	0	0	0	0	2,023,000	2,023,000
Total Excluding Arrears	0	0	0	0	2,023,000	2,023,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1606 Retooling of Busitema University						
Budget Output 000002 Construction management						
312111 Residential Buildings - Acquisition	79,000	0	79,000	0	0	0
312119 Other Dwellings - Acquisition	20,000	0	20,000	0	0	0
312121 Non-Residential Buildings - Acquisition	4,713,110	0	4,713,110	4,237,006	0	4,237,006
312129 Other Buildings other than dwellings - Acquisition	120,000	0	120,000	0	0	0
312221 Light ICT hardware - Acquisition	12,507	0	12,507	0	0	0
313111 Residential Buildings - Improvement	6,000	0	6,000	0	0	0
313121 Non-Residential Buildings - Improvement	138,870	0	138,870	716,956	0	716,956
313129 Other Buildings other than dwellings - Improvement	73,000	0	73,000	103,044	0	103,044
313131 Roads and Bridges - Improvement	20,000	0	20,000	0	0	0
352899 Other Domestic Arrears Budgeting	8,568	0	8,568	0	0	0
<i>Total Cost of Budget Output 000002</i>	5,191,055	0	5,191,055	5,057,006	0	5,057,006
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	225,510	0	225,510	71,300	0	71,300
312229 Other ICT Equipment - Acquisition	102,008	0	102,008	0	0	0
312231 Office Equipment - Acquisition	35,500	0	35,500	0	0	0
312232 Electrical machinery - Acquisition	19,000	0	19,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	176,000	0	176,000	250,000	0	250,000
312235 Furniture and Fittings - Acquisition	143,391	0	143,391	160,313	0	160,313
313121 Non-Residential Buildings - Improvement	0	0	0	345,276	0	345,276
<i>Total Cost of Budget Output 000003</i>	701,409	0	701,409	826,890	0	826,890

VOTE: 305 Busitema University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1606	5,892,464	0	5,892,464	5,883,896	0	5,883,896
<i>Total Excluding Arrears</i>	5,883,896	0	5,883,896	5,883,896	0	5,883,896
Total for Sub-SubProgramme 02	27,444,417	0	27,444,417	27,435,849	0	27,435,849
<i>Total Excluding Arrears</i>	27,435,849	0	27,435,849	27,435,849	0	27,435,849
Grand Total Vote 305	55,373,341	0	55,373,341	55,364,773	0	55,364,773
<i>Total Excluding Arrears</i>	55,364,773	0	55,364,773	55,364,773	0	55,364,773

VOTE: 305 Busitema University

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
133104	Transfers Received from Other Funds	0.008	0.000
142212	Educational/Instruction related levies	0.000	12.625
Total		0.008	12.625

VOTE: 306 Muni University

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Delivery of Tertiary Education	3,558,963	0	3,558,963	3,496,963	0	3,496,963
02 General Administration and Support Services	28,084,976	0	28,084,976	28,171,284	0	28,171,284
Total for Programme	31,643,939	0	31,643,939	31,668,247	0	31,668,247
<i>Total Excluding Arrears</i>	31,643,939	0	31,643,939	31,643,939	0	31,643,939
Grand Total Vote 306	31,643,939	0	31,643,939	31,668,247	0	31,668,247
<i>Total Excluding Arrears</i>	31,643,939	0	31,643,939	31,643,939	0	31,643,939

VOTE: 306 Muni University

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Agriculture and Environmental Science	0	95,965	95,965	0	145,965	145,965
002 Faculty of Education	0	209,729	209,729	0	203,729	203,729
003 Faculty of Health Sciences	0	77,721	77,721	0	120,721	120,721
004 Faculty of Management Science	0	219,973	219,973	0	213,973	213,973
005 Faculty of Science	0	287,821	287,821	0	244,821	244,821
006 Faculty of Techno Science	0	167,754	167,754	0	167,754	167,754
007 Research and Innovation	0	2,500,000	2,500,000	0	2,400,000	2,400,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,558,963	3,558,963	0	3,496,963	3,496,963
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	3,558,963	3,558,963	0	3,496,963	3,496,963
Sub SubProgramme 02 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Academic and Student Affairs	0	1,287,462	1,287,462	0	1,175,462	1,175,462
002 Central Administration	18,291,043	3,754,470	22,045,514	18,291,043	3,952,778	22,243,822
Total Recurrent Budget Estimates for Sub-SubProgramme	18,291,043	5,041,932	23,332,976	18,291,043	5,128,240	23,419,284
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1685 Retooling of Muni University	4,752,000	0	4,752,000	4,752,000	0	4,752,000
Total Development Budget Estimates for Sub-SubProgramme	4,752,000	0	4,752,000	4,752,000	0	4,752,000
Total for Sub Sub Programme 02	23,043,043	5,041,932	28,084,976	23,043,043	5,128,240	28,171,284
<i>Total Excluding Arrears</i>	23,043,043	8,600,895	31,643,939	23,043,043	8,600,895	31,643,939
Grand Total Vote 306	23,043,043	8,600,895	31,643,939	23,043,043	8,625,203	31,668,247
<i>Total Excluding Arrears</i>	23,043,043	8,600,895	31,643,939	23,043,043	8,600,895	31,643,939

VOTE: 306 Muni University

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 General Administration and Support Services						
Department 002 Central Administration						
1685 Retooling of Muni University	4,752,000	0	4,752,000	4,752,000	0	4,752,000
Total for the Department 002	4,752,000	0	4,752,000	4,752,000	0	4,752,000
<i>Total Excluding Arrears</i>	4,752,000	0	4,752,000	4,752,000	0	4,752,000
Grand Total Vote	4,752,000	0	4,752,000	4,752,000	0	4,752,000
<i>Total Excluding Arrears</i>	4,752,000	0	4,752,000	4,752,000	0	4,752,000

VOTE: 306 Muni University

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	19,812,578	0	19,812,578	19,696,675	0	19,696,675
212 Social Contributions	1,872,604	0	1,872,604	1,870,604	0	1,870,604
221 General Use of goods and services	588,907	0	588,907	596,875	0	596,875
222 Communications	218,220	0	218,220	271,274	0	271,274
223 Utility and Property Expenses	149,700	0	149,700	150,054	0	150,054
224 Supplies and Services	2,931,321	0	2,931,321	2,990,275	0	2,990,275
225 Professional Services	93,000	0	93,000	96,000	0	96,000
226 Insurances and Licenses	21,632	0	21,632	21,632	0	21,632
227 Travel and Transport	377,371	0	377,371	427,945	0	427,945
228 Maintenance	93,000	0	93,000	129,000	0	129,000
263 To other general government units.	40,000	0	40,000	40,000	0	40,000
273 Employment-related social benefits	0	0	0	8,000	0	8,000
281 Property expenses other than interest	18,368	0	18,368	18,368	0	18,368
282 Current transfers not elsewhere classified	765,237	0	765,237	660,237	0	660,237
312 Acquisition of Produced Assets	4,462,000	0	4,462,000	633,000	0	633,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	200,000	0	200,000	4,034,000	0	4,034,000
352 Financial Assets	0	0	0	24,308	0	24,308
Grand Total Vote 306	31,643,939	0	31,643,939	31,668,247	0	31,668,247
Total Excluding Arrears	31,643,939	0	31,643,939	31,643,939	0	31,643,939

VOTE: 306 Muni University

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	16,977,818	0	16,977,818	16,977,818	0	16,977,818
211102 Contract Staff Salaries	1,313,225	0	1,313,225	1,313,225	0	1,313,225
211104 Employee Gratuity	301,849	0	301,849	301,849	0	301,849
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	937,685	0	937,685	821,783	0	821,783
211107 Boards, Committees and Council Allowances	282,000	0	282,000	282,000	0	282,000
212101 Social Security Contributions	1,829,104	0	1,829,104	1,829,104	0	1,829,104
212102 Medical expenses (Employees)	3,000	0	3,000	1,000	0	1,000
212103 Incapacity benefits (Employees)	40,500	0	40,500	40,500	0	40,500
221001 Advertising and Public Relations	40,700	0	40,700	38,700	0	38,700
221002 Workshops, Meetings and Seminars	30,390	0	30,390	36,491	0	36,491
221003 Staff Training	37,270	0	37,270	27,646	0	27,646
221004 Recruitment Expenses	15,000	0	15,000	15,000	0	15,000
221005 Official Ceremonies and State Functions	30,000	0	30,000	30,000	0	30,000
221007 Books, Periodicals & Newspapers	94,500	0	94,500	84,700	0	84,700
221008 Information and Communication Technology Supplies.	91,382	0	91,382	81,282	0	81,282
221009 Welfare and Entertainment	103,804	0	103,804	104,036	0	104,036
221011 Printing, Stationery, Photocopying and Binding	78,855	0	78,855	94,993	0	94,993
221012 Small Office Equipment	14,796	0	14,796	22,468	0	22,468
221016 Systems Recurrent costs	7,000	0	7,000	7,000	0	7,000
221017 Membership dues and Subscription fees.	45,210	0	45,210	54,560	0	54,560
222001 Information and Communication Technology Services.	213,720	0	213,720	266,774	0	266,774
222002 Postage and Courier	4,500	0	4,500	4,500	0	4,500
223004 Guard and Security services	52,000	0	52,000	52,000	0	52,000
223005 Electricity	36,000	0	36,000	36,000	0	36,000
223006 Water	50,000	0	50,000	50,000	0	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,700	0	11,700	12,054	0	12,054
224001 Medical Supplies and Services	70,144	0	70,144	76,644	0	76,644
224003 Agricultural Supplies and Services	7,200	0	7,200	7,200	0	7,200

VOTE: 306 Muni University

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	50,500	0	50,500	64,000	0	64,000
224008 Educational Materials and Services	261,647	0	261,647	374,712	0	374,712
224011 Research Expenses	2,541,830	0	2,541,830	2,467,719	0	2,467,719
225101 Consultancy Services	0	0	0	11,000	0	11,000
225201 Consultancy Services-Capital	73,000	0	73,000	40,000	0	40,000
225202 Environment Impact Assessment for Capital Works	0	0	0	15,000	0	15,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	10,000	0	10,000
225204 Monitoring and Supervision of capital work	20,000	0	20,000	20,000	0	20,000
226001 Insurances	20,132	0	20,132	20,132	0	20,132
226002 Licenses	1,500	0	1,500	1,500	0	1,500
227001 Travel inland	312,071	0	312,071	353,445	0	353,445
227003 Carriage, Haulage, Freight and transport hire	500	0	500	500	0	500
227004 Fuel, Lubricants and Oils	64,800	0	64,800	74,000	0	74,000
228001 Maintenance-Buildings and Structures	17,000	0	17,000	57,000	0	57,000
228002 Maintenance-Transport Equipment	32,000	0	32,000	30,000	0	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,000	0	34,000	32,000	0	32,000
228004 Maintenance-Other Fixed Assets	10,000	0	10,000	10,000	0	10,000
263402 Transfer to Other Government Units	40,000	0	40,000	40,000	0	40,000
273101 Medical expenses (To general public)	0	0	0	8,000	0	8,000
281401 Rent	18,368	0	18,368	18,368	0	18,368
282103 Scholarships and related costs	765,237	0	765,237	660,237	0	660,237
312121 Non-Residential Buildings - Acquisition	3,710,000	0	3,710,000	0	0	0
312221 Light ICT hardware - Acquisition	160,000	0	160,000	0	0	0
312231 Office Equipment - Acquisition	192,000	0	192,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	400,000	0	400,000	400,000	0	400,000
312235 Furniture and Fittings - Acquisition	0	0	0	208,000	0	208,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	25,000	0	25,000
313121 Non-Residential Buildings - Improvement	200,000	0	200,000	3,552,000	0	3,552,000
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	240,000	0	240,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
313221 Light ICT hardware - Improvement	0	0	0	132,000	0	132,000
313229 Other ICT Equipment - Improvement	0	0	0	60,000	0	60,000
313231 Office Equipment - Improvement	0	0	0	20,000	0	20,000
313232 Electrical machinery - Improvement	0	0	0	20,000	0	20,000
313423 Computer Software - Improvement	0	0	0	10,000	0	10,000
352899 Other Domestic Arrears Budgeting	0	0	0	24,308	0	24,308
Grand Total Vote 306	31,643,939	0	31,643,939	31,668,247	0	31,668,247
Total Excluding Arrears	31,643,939	0	31,643,939	31,643,939	0	31,643,939

VOTE: 306 Muni University

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Agriculture and Environmental Science						
Budget Output 000089 Climate Change Mitigation						
224008 Educational Materials and Services	0	0	0	0	19,000	19,000
227001 Travel inland	0	0	0	0	6,000	6,000
Total Cost of Budget Output 000089	0	0	0	0	25,000	25,000
Budget Output 000090 Climate Change Adaptation						
224008 Educational Materials and Services	0	0	0	0	25,000	25,000
Total Cost of Budget Output 000090	0	0	0	0	25,000	25,000
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 320008	0	10,000	10,000	0	10,000	10,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	8,000	8,000	0	8,000	8,000
Total Cost of Budget Output 320036	0	8,000	8,000	0	8,000	8,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,065	40,065	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	2,300	2,300	0	2,300	2,300
221009 Welfare and Entertainment	0	7,200	7,200	0	7,200	7,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	1,200	0	1,200	1,200
224003 Agricultural Supplies and Services	0	7,200	7,200	0	7,200	7,200
224008 Educational Materials and Services	0	0	0	0	15,065	15,065
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 320043	0	77,965	77,965	0	77,965	77,965
Total Cost for Department 001	0	95,965	95,965	0	145,965	145,965
Total Excluding Arrears	0	95,965	95,965	0	145,965	145,965
Department 002 Faculty of Education						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	55,000	55,000	0	55,000	55,000

VOTE: 306 Muni University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Faculty of Education						
<i>Total Cost of Budget Output 320008</i>	0	55,000	55,000	0	55,000	55,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	18,000	18,000	0	18,000	18,000
<i>Total Cost of Budget Output 320036</i>	0	18,000	18,000	0	18,000	18,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	96,839	96,839	0	96,839	96,839
212102 Medical expenses (Employees)	0	2,000	2,000	0	0	0
221002 Workshops, Meetings and Seminars	0	3,990	3,990	0	3,990	3,990
221003 Staff Training	0	4,500	4,500	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	2,200	2,200	0	2,200	2,200
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	7,000	7,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,200	2,200
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	0	0	0	1,100	1,100
227001 Travel inland	0	8,400	8,400	0	8,400	8,400
227004 Fuel, Lubricants and Oils	0	4,800	4,800	0	2,000	2,000
<i>Total Cost of Budget Output 320043</i>	0	136,729	136,729	0	130,729	130,729
Total Cost for Department 002	0	209,729	209,729	0	203,729	203,729
Total Excluding Arrears	0	209,729	209,729	0	203,729	203,729
Department 003 Faculty of Health Sciences						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	12,993	12,993	0	12,993	12,993
<i>Total Cost of Budget Output 320008</i>	0	12,993	12,993	0	12,993	12,993
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	2,000	2,000	0	9,594	9,594
<i>Total Cost of Budget Output 320036</i>	0	2,000	2,000	0	9,594	9,594
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,413	20,413	0	63,412	63,412

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Faculty of Health Sciences						
Budget Output 320043 Teaching and Training						
221008 Information and Communication Technology Supplies.	0	3,062	3,062	0	3,062	3,062
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
221012 Small Office Equipment	0	500	500	0	500	500
222001 Information and Communication Technology Services.	0	4,800	4,800	0	4,800	4,800
224001 Medical Supplies and Services	0	15,144	15,144	0	15,144	15,144
227001 Travel inland	0	10,808	10,808	0	8,216	8,216
282103 Scholarships and related costs	0	5,000	5,000	0	0	0
Total Cost of Budget Output 320043	0	62,728	62,728	0	98,134	98,134
Total Cost for Department 003	0	77,721	77,721	0	120,721	120,721
Total Excluding Arrears	0	77,721	77,721	0	120,721	120,721
Department 004 Faculty of Management Science						
Budget Output 320008 Community Outreach services						
221001 Advertising and Public Relations	0	2,000	2,000	0	0	0
224008 Educational Materials and Services	0	8,000	8,000	0	2,000	2,000
227001 Travel inland	0	0	0	0	8,000	8,000
Total Cost of Budget Output 320008	0	10,000	10,000	0	10,000	10,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	6,000	6,000	0	6,125	6,125
Total Cost of Budget Output 320036	0	6,000	6,000	0	6,125	6,125
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	164,473	164,473	0	155,598	155,598
221001 Advertising and Public Relations	0	4,000	4,000	0	4,000	4,000
221003 Staff Training	0	6,000	6,000	0	2,876	2,876
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	4,000	4,000
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	4,000	4,000

VOTE: 306 Muni University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Faculty of Management Science						
Budget Output 320043 Teaching and Training						
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	3,876	3,876
222002 Postage and Courier	0	500	500	0	500	500
227001 Travel inland	0	7,000	7,000	0	12,000	12,000
Total Cost of Budget Output 320043	0	203,973	203,973	0	197,849	197,849
Total Cost for Department 004	0	219,973	219,973	0	213,973	213,973
Total Excluding Arrears	0	219,973	219,973	0	213,973	213,973
Department 005 Faculty of Science						
Budget Output 320008 Community Outreach services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	12,000	12,000
227001 Travel inland	0	21,183	21,183	0	30,000	30,000
Total Cost of Budget Output 320008	0	21,183	21,183	0	44,000	44,000
Budget Output 320036 Research, Innovation and Technology Transfer						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,821	5,821
221012 Small Office Equipment	0	0	0	0	4,000	4,000
222001 Information and Communication Technology Services.	0	0	0	0	8,000	8,000
224011 Research Expenses	0	1,830	1,830	0	20,000	20,000
Total Cost of Budget Output 320036	0	1,830	1,830	0	37,821	37,821
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	230,771	230,771	0	119,211	119,211
221008 Information and Communication Technology Supplies.	0	3,820	3,820	0	3,720	3,720
221009 Welfare and Entertainment	0	6,034	6,034	0	5,066	5,066
221011 Printing, Stationery, Photocopying and Binding	0	4,012	4,012	0	3,282	3,282
221012 Small Office Equipment	0	1,291	1,291	0	1,192	1,192
224001 Medical Supplies and Services	0	15,000	15,000	0	21,500	21,500

VOTE: 306 Muni University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Science						
Budget Output 320043 Teaching and Training						
227001 Travel inland	0	3,880	3,880	0	9,029	9,029
Total Cost of Budget Output 320043	0	264,808	264,808	0	163,000	163,000
Total Cost for Department 005	0	287,821	287,821	0	244,821	244,821
Total Excluding Arrears	0	287,821	287,821	0	244,821	244,821
Department 006 Faculty of Techno Science						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	24,654	24,654	0	34,654	34,654
Total Cost of Budget Output 320008	0	24,654	24,654	0	34,654	34,654
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	6,000	6,000	0	6,000	6,000
Total Cost of Budget Output 320036	0	6,000	6,000	0	6,000	6,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	96,400	96,400	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	1,000	1,000	0	3,100	3,100
221007 Books, Periodicals & Newspapers	0	4,800	4,800	0	0	0
221008 Information and Communication Technology Supplies.	0	6,200	6,200	0	6,200	6,200
221009 Welfare and Entertainment	0	6,000	6,000	0	7,200	7,200
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
221012 Small Office Equipment	0	500	500	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,200	1,200	0	7,600	7,600
224008 Educational Materials and Services	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	8,000	8,000	0	8,000	8,000
Total Cost of Budget Output 320043	0	137,100	137,100	0	127,100	127,100
Total Cost for Department 006	0	167,754	167,754	0	167,754	167,754
Total Excluding Arrears	0	167,754	167,754	0	167,754	167,754
Department 007 Research and Innovation						
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	2,500,000	2,500,000	0	2,400,000	2,400,000
Total Cost of Budget Output 320036	0	2,500,000	2,500,000	0	2,400,000	2,400,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 007	0	2,500,000	2,500,000	0	2,400,000	2,400,000
Total Excluding Arrears	0	2,500,000	2,500,000	0	2,400,000	2,400,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,558,963	0	3,558,963	3,496,963	0	3,496,963
Total Excluding Arrears	3,558,963	0	3,558,963	3,496,963	0	3,496,963
Sub-SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic and Student Affairs						
Budget Output 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	8,000	8,000
221001 Advertising and Public Relations	0	30,500	30,500	0	30,500	30,500
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	5,001	5,001
221003 Staff Training	0	12,000	12,000	0	0	0
221005 Official Ceremonies and State Functions	0	30,000	30,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	6,500	6,500	0	6,500	6,500
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	16,000	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	1,277	1,277	0	1,276	1,276
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
224008 Educational Materials and Services	0	86,000	86,000	0	86,000	86,000
227001 Travel inland	0	22,000	22,000	0	22,000	22,000
Total Cost of Budget Output 320001	0	242,277	242,277	0	230,277	230,277
Budget Output 320026 Library services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	8,000	8,000
221002 Workshops, Meetings and Seminars	0	2,400	2,400	0	4,400	4,400
221007 Books, Periodicals & Newspapers	0	80,000	80,000	0	70,000	70,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic and Student Affairs						
Budget Output 320026 Library services						
221008 Information and Communication Technology Supplies.	0	15,000	15,000	0	10,000	10,000
221009 Welfare and Entertainment	0	1,800	1,800	0	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	0	3,290	3,290	0	4,490	4,490
221012 Small Office Equipment	0	1,200	1,200	0	0	0
221017 Membership dues and Subscription fees.	0	29,710	29,710	0	39,710	39,710
222001 Information and Communication Technology Services.	0	3,720	3,720	0	8,720	8,720
227001 Travel inland	0	4,800	4,800	0	4,800	4,800
Total Cost of Budget Output 320026	0	151,920	151,920	0	151,920	151,920
Budget Output 320040 Student Affairs (Sports affairs, guild affairs, chapel)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	7,000	7,000
212102 Medical expenses (Employees)	0	1,000	1,000	0	1,000	1,000
212103 Incapacity benefits (Employees)	0	500	500	0	500	500
221002 Workshops, Meetings and Seminars	0	2,000	2,000	0	4,000	4,000
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
221012 Small Office Equipment	0	528	528	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	1,500	1,500	0	850	850
222001 Information and Communication Technology Services.	0	0	0	0	678	678
224004 Beddings, Clothing, Footwear and related Services	0	1,500	1,500	0	3,000	3,000
224008 Educational Materials and Services	0	60,000	60,000	0	60,000	60,000
227001 Travel inland	0	10,000	10,000	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000	0	1,000	1,000
263402 Transfer to Other Government Units	0	40,000	40,000	0	40,000	40,000
o/w Guild Council	0	40,000	40,000	0	40,000	40,000
282103 Scholarships and related costs	0	760,237	760,237	0	660,237	660,237
Total Cost of Budget Output 320040	0	893,265	893,265	0	793,265	793,265

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	0	1,287,462	1,287,462	0	1,175,462	1,175,462
Total Excluding Arrears	0	1,287,462	1,287,462	0	1,175,462	1,175,462
Department 002 Central Administration						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	600	0	600	600
221003 Staff Training	0	6,770	6,770	0	6,770	6,770
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	8,000	8,000	0	8,000	8,000
Total Cost of Budget Output 000001	0	18,370	18,370	0	18,370	18,370
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221016 Systems Recurrent costs	0	7,000	7,000	0	7,000	7,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 000004	0	40,000	40,000	0	40,000	40,000
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	0	0	0	16,977,818	0	16,977,818
211102 Contract Staff Salaries	0	0	0	1,313,225	0	1,313,225
221002 Workshops, Meetings and Seminars	0	6,000	6,000	0	6,000	6,000
221003 Staff Training	0	8,000	8,000	0	16,000	16,000
221004 Recruitment Expenses	0	6,000	6,000	0	6,000	6,000
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	4,000	4,000
225101 Consultancy Services	0	0	0	0	8,000	8,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
273101 Medical expenses (To general public)	0	0	0	0	8,000	8,000
Total Cost of Budget Output 000005	0	34,000	34,000	18,291,043	58,000	18,349,043

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000	0	4,000	4,000
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	6,000	6,000
227001 Travel inland	0	8,000	8,000	0	8,000	8,000
Total Cost of Budget Output 000006	0	20,000	20,000	0	20,000	20,000
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	4,200	4,200	0	4,200	4,200
221009 Welfare and Entertainment	0	1,800	1,800	0	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	13,000	13,000	0	13,000	13,000
Total Cost of Budget Output 000007	0	33,000	33,000	0	33,000	33,000
Budget Output 000008 Records Management						
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	11,000	11,000
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	46,000	46,000	0	28,000	28,000
222002 Postage and Courier	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	3,000	3,000	0	13,000	13,000
Total Cost of Budget Output 000008	0	60,000	60,000	0	60,000	60,000
Budget Output 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	0	0	0	282,000	282,000
221009 Welfare and Entertainment	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	12,000	12,000
Total Cost of Budget Output 000010	0	0	0	0	300,000	300,000
Budget Output 000013 HIV/AIDS Mainstreaming						
224008 Educational Materials and Services	0	0	0	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Total Cost of Budget Output 000013	0	0	0	0	50,000	50,000
Budget Output 320002 Administrative and Support Services						
211101 General Staff Salaries	16,977,818	0	16,977,818	0	0	0
211102 Contract Staff Salaries	1,313,225	0	1,313,225	0	0	0
211104 Employee Gratuity	0	301,849	301,849	0	301,849	301,849
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	238,123	238,123	0	238,123	238,123
212101 Social Security Contributions	0	1,829,104	1,829,104	0	1,829,104	1,829,104
212103 Incapacity benefits (Employees)	0	40,000	40,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	5,000	5,000
221004 Recruitment Expenses	0	9,000	9,000	0	9,000	9,000
221008 Information and Communication Technology Supplies.	0	22,000	22,000	0	22,000	22,000
221009 Welfare and Entertainment	0	35,970	35,970	0	35,970	35,970
221011 Printing, Stationery, Photocopying and Binding	0	22,354	22,354	0	22,000	22,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	40,000	40,000	0	40,000	40,000
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
223004 Guard and Security services	0	52,000	52,000	0	52,000	52,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,700	10,700	0	11,054	11,054
224004 Beddings, Clothing, Footwear and related Services	0	42,000	42,000	0	42,000	42,000
227001 Travel inland	0	130,000	130,000	0	130,000	130,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	24,308	24,308
Total Cost of Budget Output 320002	18,291,043	2,785,100	21,076,144	0	2,809,408	2,809,408
Budget Output 320010 E-Learning, and innovation services						
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	17,000	17,000
222001 Information and Communication Technology Services.	0	110,000	110,000	0	160,000	160,000
227001 Travel inland	0	0	0	0	3,000	3,000
Total Cost of Budget Output 320010	0	130,000	130,000	0	180,000	180,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 320013 Estates Management						
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221012 Small Office Equipment	0	500	500	0	500	500
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	1,000	1,000
223005 Electricity	0	36,000	36,000	0	36,000	36,000
223006 Water	0	50,000	50,000	0	50,000	50,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000	0	5,000	5,000
225101 Consultancy Services	0	0	0	0	3,000	3,000
225201 Consultancy Services-Capital	0	3,000	3,000	0	0	0
226001 Insurances	0	20,132	20,132	0	20,132	20,132
226002 Licenses	0	1,500	1,500	0	1,500	1,500
227003 Carriage, Haulage, Freight and transport hire	0	500	500	0	500	500
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	72,000	72,000
228001 Maintenance-Buildings and Structures	0	17,000	17,000	0	57,000	57,000
228002 Maintenance-Transport Equipment	0	32,000	32,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	31,000	31,000	0	31,000	31,000
228004 Maintenance-Other Fixed Assets	0	10,000	10,000	0	10,000	10,000
281401 Rent	0	18,368	18,368	0	18,368	18,368
Total Cost of Budget Output 320013	0	288,000	288,000	0	338,000	338,000
Budget Output 320016 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	282,000	282,000	0	0	0
221009 Welfare and Entertainment	0	6,000	6,000	0	0	0
227001 Travel inland	0	12,000	12,000	0	0	0
Total Cost of Budget Output 320016	0	300,000	300,000	0	0	0
Budget Output 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000	0	1,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000	0	1,000	1,000
224001 Medical Supplies and Services	0	40,000	40,000	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	2,000	2,000	0	2,000	2,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
<i>Total Cost of Budget Output 320021</i>	0	46,000	46,000	0	46,000	46,000
Total Cost for Department 002	18,291,043	3,754,470	22,045,514	18,291,043	3,952,778	22,243,822
<i>Total Excluding Arrears</i>	18,291,043	3,754,470	22,045,514	18,291,043	3,928,470	22,219,514
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1685 Retooling of Muni University						
Budget Output 000002 Construction Management						
225201 Consultancy Services-Capital	70,000	0	70,000	0	0	0
225204 Monitoring and Supervision of capital work	20,000	0	20,000	0	0	0
312121 Non-Residential Buildings - Acquisition	3,710,000	0	3,710,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	208,000	0	208,000
313121 Non-Residential Buildings - Improvement	200,000	0	200,000	3,552,000	0	3,552,000
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	240,000	0	240,000
<i>Total Cost of Budget Output 000002</i>	4,000,000	0	4,000,000	4,000,000	0	4,000,000
Budget Output 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	0	0	0	40,000	0	40,000
225202 Environment Impact Assessment for Capital Works	0	0	0	15,000	0	15,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	10,000	0	10,000
225204 Monitoring and Supervision of capital work	0	0	0	20,000	0	20,000
312221 Light ICT hardware - Acquisition	160,000	0	160,000	0	0	0
312231 Office Equipment - Acquisition	192,000	0	192,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	400,000	0	400,000	400,000	0	400,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	25,000	0	25,000
313221 Light ICT hardware - Improvement	0	0	0	132,000	0	132,000
313229 Other ICT Equipment - Improvement	0	0	0	60,000	0	60,000
313231 Office Equipment - Improvement	0	0	0	20,000	0	20,000
313232 Electrical machinery - Improvement	0	0	0	20,000	0	20,000
313423 Computer Software - Improvement	0	0	0	10,000	0	10,000
<i>Total Cost of Budget Output 000003</i>	752,000	0	752,000	752,000	0	752,000
Total Cost for Project 1685	4,752,000	0	4,752,000	4,752,000	0	4,752,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>	4,752,000	0	4,752,000	4,752,000	0	4,752,000
Total for Sub-SubProgramme 02	28,084,976	0	28,084,976	28,171,284	0	28,171,284
<i>Total Excluding Arrears</i>	28,084,976	0	28,084,976	28,146,976	0	28,146,976
Grand Total Vote 306	31,643,939	0	31,643,939	31,668,247	0	31,668,247
<i>Total Excluding Arrears</i>	31,643,939	0	31,643,939	31,643,939	0	31,643,939

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142212	Educational/Instruction related levies	1.175	4.911
Total		1.175	4.911

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Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Delivery of Tertiary Education	3,267,048	0	3,267,048	3,324,050	0	3,324,050
02 General Administration and Support Services	57,017,182	0	57,017,182	56,967,277	0	56,967,277
Total for Programme	60,284,230	0	60,284,230	60,291,327	0	60,291,327
<i>Total Excluding Arrears</i>	60,284,230	0	60,284,230	60,284,230	0	60,284,230
Grand Total Vote 307	60,284,230	0	60,284,230	60,291,327	0	60,291,327
<i>Total Excluding Arrears</i>	60,284,230	0	60,284,230	60,284,230	0	60,284,230

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Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Directorate of Post Graduate Training	0	208,000	208,000	0	208,000	208,000
002 Directorate of Research and Publication	0	1,154,400	1,154,400	0	1,154,400	1,154,400
003 Faculty of Agriculture and Environmental Sciences	0	152,100	152,100	0	152,100	152,100
004 Faculty of Arts and Social Sciences	0	106,937	106,937	0	106,937	106,937
005 Faculty of Computing, Library and Information Science	0	124,343	124,343	0	124,343	124,343
006 Faculty of Economics and Management Science	0	180,906	180,906	0	130,006	130,006
007 Faculty of Education	0	187,200	187,200	0	187,200	187,200
008 Faculty of Engineering, Technology, Applied Design & Fine Art	0	278,848	278,848	0	278,848	278,848
009 Faculty of Science	0	164,029	164,029	0	164,029	164,029
010 Institute of Language Studies	0	51,299	51,299	0	51,299	51,299
011 School of Medicine	0	658,986	658,986	0	658,986	658,986
012 Insitute of Tourism and Hospitality	0	0	0	0	50,902	50,902
013 Faculty of Law	0	0	0	0	57,000	57,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,267,048	3,267,048	0	3,324,050	3,324,050
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	3,267,048	3,267,048	0	3,324,050	3,324,050
Sub SubProgramme 02 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Academic Affairs	0	2,008,231	2,008,231	0	1,951,231	1,951,231
002 Central Administration	39,486,193	11,025,194	50,511,387	39,486,193	10,925,289	50,411,482
003 Finance and administration	0	491,700	491,700	0	491,700	491,700
004 Library Affairs	0	317,296	317,296	0	317,296	317,296
005 Student Affairs	0	1,102,000	1,102,000	0	1,102,000	1,102,000
006 Directorate of Quality Assurance	0	0	0	0	107,000	107,000
Total Recurrent Budget Estimates for Sub-SubProgramme	39,486,193	14,944,421	54,430,614	39,486,193	14,894,516	54,380,709

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1418 Support to Kabale University Infrastructure Development	2,300,000	0	2,300,000	2,300,000	0	2,300,000
1605 Retooling of Kabale University	286,568	0	286,568	286,568	0	286,568
Total Development Budget Estimates for Sub-SubProgramme	2,586,568	0	2,586,568	2,586,568	0	2,586,568
Total for Sub Sub Programme 02	42,072,761	14,944,421	57,017,182	42,072,761	14,894,516	56,967,277
<i>Total Excluding Arrears</i>	42,072,761	18,211,469	60,284,230	42,072,761	18,211,469	60,284,230
Grand Total Vote 307	42,072,761	18,211,469	60,284,230	42,072,761	18,218,566	60,291,327
<i>Total Excluding Arrears</i>	42,072,761	18,211,469	60,284,230	42,072,761	18,211,469	60,284,230

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 General Administration and Support Services						
Department 002 Central Administration						
1418 Support to Kabale University Infrastructure Development	2,300,000	0	2,300,000	2,300,000	0	2,300,000
1605 Retooling of Kabale University	286,568	0	286,568	286,568	0	286,568
Total for the Department 002	2,586,568	0	2,586,568	2,586,568	0	2,586,568
<i>Total Excluding Arrears</i>	2,586,568	0	2,586,568	2,586,568	0	2,586,568
Grand Total Vote	2,586,568	0	2,586,568	2,586,568	0	2,586,568
<i>Total Excluding Arrears</i>	2,586,568	0	2,586,568	2,586,568	0	2,586,568

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	43,379,749	0	43,379,749	43,360,793	0	43,360,793
212 Social Contributions	3,167,404	0	3,167,404	3,167,404	0	3,167,404
221 General Use of goods and services	2,545,539	0	2,545,539	2,587,224	0	2,587,224
222 Communications	545,911	0	545,911	533,371	0	533,371
223 Utility and Property Expenses	784,193	0	784,193	784,193	0	784,193
224 Supplies and Services	3,893,666	0	3,893,666	3,845,165	0	3,845,165
225 Professional Services	130,000	0	130,000	130,000	0	130,000
226 Insurances and Licenses	15,700	0	15,700	15,000	0	15,000
227 Travel and Transport	1,584,191	0	1,584,191	1,607,430	0	1,607,430
228 Maintenance	699,809	0	699,809	715,584	0	715,584
263 To other general government units.	202,000	0	202,000	202,000	0	202,000
282 Current transfers not elsewhere classified	749,500	0	749,500	749,498	0	749,498
312 Acquisition of Produced Assets	2,586,568	0	2,586,568	286,568	0	286,568
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	2,300,000	0	2,300,000
352 Financial Assets	0	0	0	7,097	0	7,097
Grand Total Vote 307	60,284,230	0	60,284,230	60,291,327	0	60,291,327
Total Excluding Arrears	60,284,230	0	60,284,230	60,284,230	0	60,284,230

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	31,674,039	0	31,674,039	31,674,039	0	31,674,039
211102 Contract Staff Salaries	7,812,154	0	7,812,154	7,812,154	0	7,812,154
211104 Employee Gratuity	1,953,039	0	1,953,039	1,953,039	0	1,953,039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,287,606	0	1,287,606	1,268,650	0	1,268,650
211107 Boards, Committees and Council Allowances	652,911	0	652,911	652,911	0	652,911
212101 Social Security Contributions	3,098,404	0	3,098,404	3,098,404	0	3,098,404
212102 Medical expenses (Employees)	35,000	0	35,000	35,000	0	35,000
212103 Incapacity benefits (Employees)	34,000	0	34,000	34,000	0	34,000
221001 Advertising and Public Relations	227,013	0	227,013	217,013	0	217,013
221002 Workshops, Meetings and Seminars	0	0	0	10,000	0	10,000
221003 Staff Training	485,000	0	485,000	445,980	0	445,980
221004 Recruitment Expenses	0	0	0	22,000	0	22,000
221005 Official Ceremonies and State Functions	250,000	0	250,000	250,000	0	250,000
221007 Books, Periodicals & Newspapers	1,000	0	1,000	2,000	0	2,000
221008 Information and Communication Technology Supplies.	386,153	0	386,153	443,093	0	443,093
221009 Welfare and Entertainment	335,725	0	335,725	337,953	0	337,953
221011 Printing, Stationery, Photocopying and Binding	520,579	0	520,579	560,626	0	560,626
221012 Small Office Equipment	12,115	0	12,115	14,205	0	14,205
221016 Systems Recurrent costs	157,800	0	157,800	103,300	0	103,300
221017 Membership dues and Subscription fees.	85,154	0	85,154	96,054	0	96,054
221020 Litigation and related expenses	85,000	0	85,000	85,000	0	85,000
222001 Information and Communication Technology Services.	545,001	0	545,001	532,461	0	532,461
222002 Postage and Courier	910	0	910	910	0	910
223001 Property Management Expenses	330,000	0	330,000	330,000	0	330,000
223003 Rent-Produced Assets-to private entities	250,000	0	250,000	250,000	0	250,000
223004 Guard and Security services	73,693	0	73,693	73,693	0	73,693
223005 Electricity	71,000	0	71,000	71,000	0	71,000
223006 Water	55,000	0	55,000	55,000	0	55,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,500	0	4,500	4,500	0	4,500
224001 Medical Supplies and Services	98,480	0	98,480	94,600	0	94,600
224003 Agricultural Supplies and Services	3,700	0	3,700	3,500	0	3,500
224004 Beddings, Clothing, Footwear and related Services	50,000	0	50,000	64,900	0	64,900
224005 Laboratory supplies and services	512,714	0	512,714	640,793	0	640,793
224008 Educational Materials and Services	1,935,583	0	1,935,583	1,740,606	0	1,740,606
224010 Protective Gear	1,560	0	1,560	1,560	0	1,560
224011 Research Expenses	1,291,629	0	1,291,629	1,299,206	0	1,299,206
225101 Consultancy Services	130,000	0	130,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	0	0	40,000	0	40,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	40,000	0	40,000
225204 Monitoring and Supervision of capital work	0	0	0	50,000	0	50,000
226001 Insurances	15,000	0	15,000	15,000	0	15,000
226002 Licenses	700	0	700	0	0	0
227001 Travel inland	925,291	0	925,291	948,530	0	948,530
227003 Carriage, Haulage, Freight and transport hire	3,500	0	3,500	3,500	0	3,500
227004 Fuel, Lubricants and Oils	655,400	0	655,400	655,400	0	655,400
228001 Maintenance-Buildings and Structures	404,914	0	404,914	404,914	0	404,914
228002 Maintenance-Transport Equipment	90,111	0	90,111	90,111	0	90,111
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	199,284	0	199,284	215,559	0	215,559
228004 Maintenance-Other Fixed Assets	5,500	0	5,500	5,000	0	5,000
263402 Transfer to Other Government Units	202,000	0	202,000	202,000	0	202,000
282101 Donations	100	0	100	98	0	98
282103 Scholarships and related costs	749,400	0	749,400	749,400	0	749,400
312121 Non-Residential Buildings - Acquisition	2,300,000	0	2,300,000	0	0	0
312221 Light ICT hardware - Acquisition	100,000	0	100,000	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	186,568	0	186,568	186,568	0	186,568
313121 Non-Residential Buildings - Improvement	0	0	0	2,300,000	0	2,300,000
352899 Other Domestic Arrears Budgeting	0	0	0	7,097	0	7,097
Grand Total Vote 307	60,284,230	0	60,284,230	60,291,327	0	60,291,327

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<i>Total Excluding Arrears</i>	60,284,230	0	60,284,230	60,284,230	0	60,284,230
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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Directorate of Post Graduate Training						
Budget Output 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	11,000	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	6,760	6,760	0	7,500	7,500
221009 Welfare and Entertainment	0	2,245	2,245	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	14,215	14,215	0	13,000	13,000
221012 Small Office Equipment	0	1,720	1,720	0	940	940
224001 Medical Supplies and Services	0	0	0	0	1,000	1,000
224008 Educational Materials and Services	0	29,000	29,000	0	29,000	29,000
227001 Travel inland	0	2,560	2,560	0	2,560	2,560
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	1,000	1,000
228004 Maintenance-Other Fixed Assets	0	500	500	0	0	0
Total Cost of Budget Output 320002	0	68,000	68,000	0	68,000	68,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	140,000	140,000	0	140,000	140,000
Total Cost of Budget Output 320036	0	140,000	140,000	0	140,000	140,000
Total Cost for Department 001	0	208,000	208,000	0	208,000	208,000
Total Excluding Arrears	0	208,000	208,000	0	208,000	208,000
Department 002 Directorate of Research and Publication						
Budget Output 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,000	21,000	0	17,600	17,600
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	14,000	14,000
221009 Welfare and Entertainment	0	51,000	51,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	6,000	6,000
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Directorate of Research and Publication						
Budget Output 320002 Administrative and Support Services						
224005 Laboratory supplies and services	0	500	500	0	200	200
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000	0	10,000	10,000
Total Cost of Budget Output 320002	0	106,500	106,500	0	74,800	74,800
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	1,047,900	1,047,900	0	1,079,600	1,079,600
Total Cost of Budget Output 320036	0	1,047,900	1,047,900	0	1,079,600	1,079,600
Total Cost for Department 002	0	1,154,400	1,154,400	0	1,154,400	1,154,400
Total Excluding Arrears	0	1,154,400	1,154,400	0	1,154,400	1,154,400
Department 003 Faculty of Agriculture and Environmental Sciences						
Budget Output 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	5,450	5,450
221012 Small Office Equipment	0	0	0	0	150	150
227001 Travel inland	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	1,000	1,000
Total Cost of Budget Output 320002	0	0	0	0	13,600	13,600
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	2,000	2,000	0	1,000	1,000
Total Cost of Budget Output 320008	0	2,000	2,000	0	1,000	1,000
Budget Output 320036 Research, Innovation and Technology Transfer						
221008 Information and Communication Technology Supplies.	0	0	0	0	8,000	8,000
222001 Information and Communication Technology Services.	0	12,000	12,000	0	0	0
224011 Research Expenses	0	3,000	3,000	0	2,000	2,000
Total Cost of Budget Output 320036	0	15,000	15,000	0	10,000	10,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	4,450	4,450	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Faculty of Agriculture and Environmental Sciences						
Budget Output 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	6,000	6,000
221012 Small Office Equipment	0	150	150	0	0	0
224003 Agricultural Supplies and Services	0	3,500	3,500	0	3,500	3,500
224005 Laboratory supplies and services	0	40,000	40,000	0	40,000	40,000
224008 Educational Materials and Services	0	75,000	75,000	0	77,000	77,000
227001 Travel inland	0	5,000	5,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000	0	1,000	1,000
Total Cost of Budget Output 320043	0	135,100	135,100	0	127,500	127,500
Total Cost for Department 003	0	152,100	152,100	0	152,100	152,100
Total Excluding Arrears	0	152,100	152,100	0	152,100	152,100
Department 004 Faculty of Arts and Social Sciences						
Budget Output 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000	0	2,000	2,000
221009 Welfare and Entertainment	0	7,570	7,570	0	7,870	7,870
222001 Information and Communication Technology Services.	0	2,500	2,500	0	2,000	2,000
224001 Medical Supplies and Services	0	0	0	0	200	200
Total Cost of Budget Output 320002	0	11,070	11,070	0	12,070	12,070
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	39,500	39,500
227001 Travel inland	0	21,800	21,800	0	4,300	4,300
Total Cost of Budget Output 320008	0	21,800	21,800	0	43,800	43,800
Budget Output 320036 Research, Innovation and Technology Transfer						
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,000	1,000
224011 Research Expenses	0	11,330	11,330	0	9,330	9,330
Total Cost of Budget Output 320036	0	12,330	12,330	0	10,330	10,330
Budget Output 320043 Teaching and Training						
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	6,000	6,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Faculty of Arts and Social Sciences						
Budget Output 320043 Teaching and Training						
221012 Small Office Equipment	0	1,000	1,000	0	600	600
224001 Medical Supplies and Services	0	200	200	0	0	0
224008 Educational Materials and Services	0	50,137	50,137	0	25,000	25,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,400	1,400	0	2,137	2,137
Total Cost of Budget Output 320043	0	61,737	61,737	0	40,737	40,737
Total Cost for Department 004	0	106,937	106,937	0	106,937	106,937
Total Excluding Arrears	0	106,937	106,937	0	106,937	106,937
Department 005 Faculty of Computing, Library and Information Science						
Budget Output 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
224001 Medical Supplies and Services	0	0	0	0	1,500	1,500
227001 Travel inland	0	0	0	0	9,000	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	2,000	2,000
Total Cost of Budget Output 320002	0	0	0	0	25,500	25,500
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	40,000	40,000
227001 Travel inland	0	9,000	9,000	0	12,000	12,000
Total Cost of Budget Output 320008	0	9,000	9,000	0	52,000	52,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	8,000	8,000	0	10,000	10,000
Total Cost of Budget Output 320036	0	8,000	8,000	0	10,000	10,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	0	0
221008 Information and Communication Technology Supplies.	0	7,000	7,000	0	7,000	7,000
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
221012 Small Office Equipment	0	500	500	0	500	500

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Computing, Library and Information Science						
Budget Output 320043 Teaching and Training						
224001 Medical Supplies and Services	0	1,500	1,500	0	0	0
224008 Educational Materials and Services	0	68,343	68,343	0	24,343	24,343
227001 Travel inland	0	9,000	9,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000	0	0	0
Total Cost of Budget Output 320043	0	107,343	107,343	0	36,843	36,843
Total Cost for Department 005	0	124,343	124,343	0	124,343	124,343
Total Excluding Arrears	0	124,343	124,343	0	124,343	124,343
Department 006 Faculty of Economics and Management Science						
Budget Output 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,240	5,240	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	8,500	8,500	0	0	0
221009 Welfare and Entertainment	0	8,230	8,230	0	6,230	6,230
221011 Printing, Stationery, Photocopying and Binding	0	8,500	8,500	0	10,300	10,300
221012 Small Office Equipment	0	880	880	0	500	500
222001 Information and Communication Technology Services.	0	3,000	3,000	0	2,000	2,000
224001 Medical Supplies and Services	0	1,200	1,200	0	500	500
224003 Agricultural Supplies and Services	0	200	200	0	0	0
227001 Travel inland	0	0	0	0	6,600	6,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,700	1,700	0	1,500	1,500
Total Cost of Budget Output 320002	0	37,450	37,450	0	31,630	31,630
Budget Output 320008 Community Outreach services						
227001 Travel inland	0	28,900	28,900	0	16,800	16,800
Total Cost of Budget Output 320008	0	28,900	28,900	0	16,800	16,800
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	6,700	6,700	0	5,376	5,376
Total Cost of Budget Output 320036	0	6,700	6,700	0	5,376	5,376

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Economics and Management Science						
Budget Output 320043 Teaching and Training						
221008 Information and Communication Technology Supplies.	0	0	0	0	12,200	12,200
224008 Educational Materials and Services	0	107,856	107,856	0	64,000	64,000
Total Cost of Budget Output 320043	0	107,856	107,856	0	76,200	76,200
Total Cost for Department 006	0	180,906	180,906	0	130,006	130,006
Total Excluding Arrears	0	180,906	180,906	0	130,006	130,006
Department 007 Faculty of Education						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	4,000	4,000	0	0	0
227001 Travel inland	0	0	0	0	500	500
Total Cost of Budget Output 320008	0	4,000	4,000	0	500	500
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	7,000	7,000	0	2,000	2,000
Total Cost of Budget Output 320036	0	7,000	7,000	0	2,000	2,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	0	0
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	5,500	5,500
221009 Welfare and Entertainment	0	5,900	5,900	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000	0	8,000	8,000
221012 Small Office Equipment	0	300	300	0	500	500
224001 Medical Supplies and Services	0	2,000	2,000	0	300	300
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	5,000	5,000
224008 Educational Materials and Services	0	143,000	143,000	0	156,900	156,900
227001 Travel inland	0	6,000	6,000	0	500	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000	0	2,000	2,000
Total Cost of Budget Output 320043	0	176,200	176,200	0	184,700	184,700
Total Cost for Department 007	0	187,200	187,200	0	187,200	187,200
Total Excluding Arrears	0	187,200	187,200	0	187,200	187,200

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Faculty of Engineering, Technology, Applied Design & Fine Art						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	15,000	15,000	0	15,000	15,000
Total Cost of Budget Output 320008	0	15,000	15,000	0	15,000	15,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	43,500	43,500	0	14,500	14,500
Total Cost of Budget Output 320036	0	43,500	43,500	0	14,500	14,500
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	500	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	7,700	7,700	0	6,700	6,700
221009 Welfare and Entertainment	0	12,380	12,380	0	3,380	3,380
221011 Printing, Stationery, Photocopying and Binding	0	5,553	5,553	0	5,553	5,553
221012 Small Office Equipment	0	515	515	0	515	515
224001 Medical Supplies and Services	0	1,000	1,000	0	500	500
224005 Laboratory supplies and services	0	8,500	8,500	0	8,500	8,500
224008 Educational Materials and Services	0	178,080	178,080	0	208,080	208,080
227001 Travel inland	0	1,120	1,120	0	10,120	10,120
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 320043	0	220,348	220,348	0	249,348	249,348
Total Cost for Department 008	0	278,848	278,848	0	278,848	278,848
Total Excluding Arrears	0	278,848	278,848	0	278,848	278,848
Department 009 Faculty of Science						
Budget Output 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	4,000	4,000
Total Cost of Budget Output 320002	0	0	0	0	11,000	11,000
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	14,000	14,000	0	0	0
227001 Travel inland	0	0	0	0	6,000	6,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Faculty of Science						
<i>Total Cost of Budget Output 320008</i>	0	14,000	14,000	0	6,000	6,000
<i>Budget Output 320036 Research, Innovation and Technology Transfer</i>						
224011 Research Expenses	0	1,000	1,000	0	1,000	1,000
<i>Total Cost of Budget Output 320036</i>	0	1,000	1,000	0	1,000	1,000
<i>Budget Output 320043 Teaching and Training</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000	0	0	0
221008 Information and Communication Technology Supplies.	0	2,500	2,500	0	2,500	2,500
221009 Welfare and Entertainment	0	4,000	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	7,000	7,000
221012 Small Office Equipment	0	150	150	0	100	100
224001 Medical Supplies and Services	0	0	0	0	200	200
224005 Laboratory supplies and services	0	0	0	0	128,379	128,379
224008 Educational Materials and Services	0	128,379	128,379	0	6,000	6,000
227001 Travel inland	0	5,000	5,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	1,850	1,850
<i>Total Cost of Budget Output 320043</i>	0	149,029	149,029	0	146,029	146,029
Total Cost for Department 009	0	164,029	164,029	0	164,029	164,029
<i>Total Excluding Arrears</i>	0	164,029	164,029	0	164,029	164,029
Department 010 Institute of Language Studies						
<i>Budget Output 320002 Administrative and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	1,800	1,800	0	1,200	1,200
221009 Welfare and Entertainment	0	6,400	6,400	0	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	799	799
221012 Small Office Equipment	0	300	300	0	300	300
224001 Medical Supplies and Services	0	500	500	0	500	500
227001 Travel inland	0	6,199	6,199	0	1,500	1,500

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 Institute of Language Studies						
Budget Output 320002 Administrative and Support Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	1,000	1,000
Total Cost of Budget Output 320002	0	18,199	18,199	0	7,799	7,799
Budget Output 320008 Community Outreach services						
221009 Welfare and Entertainment	0	0	0	0	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	800	800
224008 Educational Materials and Services	0	11,000	11,000	0	5,700	5,700
227001 Travel inland	0	0	0	0	3,000	3,000
Total Cost of Budget Output 320008	0	11,000	11,000	0	11,000	11,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	10,199	10,199	0	12,000	12,000
Total Cost of Budget Output 320036	0	10,199	10,199	0	12,000	12,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	7,800	7,800
221009 Welfare and Entertainment	0	0	0	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	0	3,604	3,604	0	4,200	4,200
224001 Medical Supplies and Services	0	500	500	0	0	0
224008 Educational Materials and Services	0	6,297	6,297	0	4,500	4,500
227001 Travel inland	0	0	0	0	1,500	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	500	0	0	0
Total Cost of Budget Output 320043	0	11,901	11,901	0	20,500	20,500
Total Cost for Department 010	0	51,299	51,299	0	51,299	51,299
Total Excluding Arrears	0	51,299	51,299	0	51,299	51,299
Department 011 School of Medicine						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	137,072	137,072	0	140,072	140,072
Total Cost of Budget Output 320008	0	137,072	137,072	0	140,072	140,072

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 School of Medicine						
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	13,000	13,000	0	10,000	10,000
Total Cost of Budget Output 320036	0	13,000	13,000	0	10,000	10,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	6,500	6,500	0	7,500	7,500
221009 Welfare and Entertainment	0	7,500	7,500	0	7,500	7,500
221011 Printing, Stationery, Photocopying and Binding	0	9,000	9,000	0	10,000	10,000
221012 Small Office Equipment	0	700	700	0	700	700
224001 Medical Supplies and Services	0	10,000	10,000	0	10,000	10,000
224005 Laboratory supplies and services	0	463,714	463,714	0	463,714	463,714
227001 Travel inland	0	7,500	7,500	0	7,500	7,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	1,000	1,000
Total Cost of Budget Output 320043	0	508,914	508,914	0	508,914	508,914
Total Cost for Department 011	0	658,986	658,986	0	658,986	658,986
Total Excluding Arrears	0	658,986	658,986	0	658,986	658,986
Department 012 Insitute of Tourism and Hospitality						
Budget Output 320008 Community Outreach Services						
227001 Travel inland	0	0	0	0	5,408	5,408
Total Cost of Budget Output 320008	0	0	0	0	5,408	5,408
Budget Output 320036 Research, Innovation and Technology Transfer						
221017 Membership dues and Subscription fees.	0	0	0	0	400	400
224011 Research Expenses	0	0	0	0	2,400	2,400
Total Cost of Budget Output 320036	0	0	0	0	2,800	2,800
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	202	202
221008 Information and Communication Technology Supplies.	0	0	0	0	800	800
221009 Welfare and Entertainment	0	0	0	0	933	933

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 012 Insitute of Tourism and Hospitality						
Budget Output 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,767	1,767
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	1,900	1,900
224008 Educational Materials and Services	0	0	0	0	37,092	37,092
Total Cost of Budget Output 320043	0	0	0	0	42,694	42,694
Total Cost for Department 012	0	0	0	0	50,902	50,902
Total Excluding Arrears	0	0	0	0	50,902	50,902
Department 013 Faculty of Law						
Budget Output 320008 Community Outreach services						
227001 Travel inland	0	0	0	0	6,800	6,800
Total Cost of Budget Output 320008	0	0	0	0	6,800	6,800
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	0	0	11,000	11,000
Total Cost of Budget Output 320036	0	0	0	0	11,000	11,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	0	0	0	4,500	4,500
221009 Welfare and Entertainment	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
224001 Medical Supplies and Services	0	0	0	0	200	200
224008 Educational Materials and Services	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	500	500
Total Cost of Budget Output 320043	0	0	0	0	39,200	39,200
Total Cost for Department 013	0	0	0	0	57,000	57,000
Total Excluding Arrears	0	0	0	0	57,000	57,000
Development Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,267,048	0	3,267,048	3,324,050	0	3,324,050
Total Excluding Arrears	3,267,048	0	3,267,048	3,324,050	0	3,324,050
Sub-SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
Budget Output 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	101,300	101,300	0	101,300	101,300
221001 Advertising and Public Relations	0	180,000	180,000	0	180,000	180,000
221003 Staff Training	0	70,000	70,000	0	70,000	70,000
221005 Official Ceremonies and State Functions	0	250,000	250,000	0	250,000	250,000
221008 Information and Communication Technology Supplies.	0	65,231	65,231	0	53,231	53,231
221009 Welfare and Entertainment	0	44,000	44,000	0	44,000	44,000
221011 Printing, Stationery, Photocopying and Binding	0	150,267	150,267	0	140,267	140,267
223003 Rent-Produced Assets-to private entities	0	250,000	250,000	0	250,000	250,000
224001 Medical Supplies and Services	0	10,000	10,000	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	20,000	20,000	0	15,000	15,000
224008 Educational Materials and Services	0	575,433	575,433	0	575,433	575,433
227001 Travel inland	0	250,000	250,000	0	220,000	220,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	20,000	20,000
263402 Transfer to Other Government Units	0	22,000	22,000	0	22,000	22,000
o/w Transfer to convocation	0	22,000	22,000	0	0	0
o/w Transfer to Convocation activities	0	0	0	0	22,000	22,000
Total Cost of Budget Output 320001	0	2,008,231	2,008,231	0	1,951,231	1,951,231
Total Cost for Department 001	0	2,008,231	2,008,231	0	1,951,231	1,951,231
Total Excluding Arrears	0	2,008,231	2,008,231	0	1,951,231	1,951,231
Department 002 Central Administration						
Budget Output 000001 Audit and Risk Management						
221003 Staff Training	0	0	0	0	4,980	4,980

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 000001 Audit and Risk Management						
221008 Information and Communication Technology Supplies.	0	0	0	0	7,650	7,650
221009 Welfare and Entertainment	0	0	0	0	3,040	3,040
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,150	12,150
221012 Small Office Equipment	0	0	0	0	500	500
221017 Membership dues and Subscription fees.	0	0	0	0	2,600	2,600
222001 Information and Communication Technology Services.	0	0	0	0	960	960
227001 Travel inland	0	0	0	0	29,150	29,150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	1,200	1,200
Total Cost of Budget Output 000001	0	0	0	0	62,230	62,230
Budget Output 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100	100
221003 Staff Training	0	0	0	0	346,000	346,000
221004 Recruitment Expenses	0	0	0	0	22,000	22,000
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	1,000	1,000
221016 Systems Recurrent costs	0	0	0	0	20,500	20,500
221017 Membership dues and Subscription fees.	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	1,400	1,400
Total Cost of Budget Output 000005	0	0	0	0	465,000	465,000
Budget Output 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	0	0	0	652,911	652,911
Total Cost of Budget Output 000010	0	0	0	0	652,911	652,911

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,000	1,000
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
221012 Small Office Equipment	0	0	0	0	500	500
227001 Travel inland	0	0	0	0	14,500	14,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	1,000	1,000
Total Cost of Budget Output 000011	0	0	0	0	36,000	36,000
Budget Output 320002 Administrative and Support Services						
211101 General Staff Salaries	31,674,039	0	31,674,039	31,674,039	0	31,674,039
211102 Contract Staff Salaries	7,812,154	0	7,812,154	7,812,154	0	7,812,154
211104 Employee Gratuity	0	1,953,039	1,953,039	0	1,953,039	1,953,039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,101,068	1,101,068	0	1,091,238	1,091,238
212101 Social Security Contributions	0	3,098,404	3,098,404	0	3,098,404	3,098,404
212102 Medical expenses (Employees)	0	35,000	35,000	0	35,000	35,000
212103 Incapacity benefits (Employees)	0	34,000	34,000	0	34,000	34,000
221001 Advertising and Public Relations	0	40,013	40,013	0	25,013	25,013
221003 Staff Training	0	390,000	390,000	0	0	0
221008 Information and Communication Technology Supplies.	0	150,000	150,000	0	142,350	142,350
221009 Welfare and Entertainment	0	90,000	90,000	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	160,000	160,000	0	147,850	147,850
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
221016 Systems Recurrent costs	0	75,000	75,000	0	0	0
221017 Membership dues and Subscription fees.	0	51,954	51,954	0	49,354	49,354
221020 Litigation and related expenses	0	85,000	85,000	0	85,000	85,000
223004 Guard and Security services	0	73,693	73,693	0	73,693	73,693

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 320002 Administrative and Support Services						
224001 Medical Supplies and Services	0	35,000	35,000	0	35,000	35,000
224008 Educational Materials and Services	0	107,000	107,000	0	0	0
225101 Consultancy Services	0	130,000	130,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	0	0	0	40,000	40,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	40,000	40,000
225204 Monitoring and Supervision of capital work	0	0	0	0	50,000	50,000
227001 Travel inland	0	429,002	429,002	0	378,002	378,002
227003 Carriage, Haulage, Freight and transport hire	0	3,500	3,500	0	3,500	3,500
227004 Fuel, Lubricants and Oils	0	655,400	655,400	0	655,400	655,400
282101 Donations	0	100	100	0	98	98
352899 Other Domestic Arrears Budgeting	0	0	0	0	7,097	7,097
Total Cost of Budget Output 320002	39,486,193	8,698,173	48,184,366	39,486,193	8,035,038	47,521,231
Budget Output 320003 Assets and Facilities Management						
223001 Property Management Expenses	0	330,000	330,000	0	330,000	330,000
223005 Electricity	0	71,000	71,000	0	71,000	71,000
223006 Water	0	55,000	55,000	0	55,000	55,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,500	4,500	0	4,500	4,500
228001 Maintenance-Buildings and Structures	0	404,914	404,914	0	404,914	404,914
228002 Maintenance-Transport Equipment	0	90,111	90,111	0	90,111	90,111
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	150,084	150,084	0	150,084	150,084
228004 Maintenance-Other Fixed Assets	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 320003	0	1,110,609	1,110,609	0	1,110,609	1,110,609
Budget Output 320010 E-Learning, and innovation services						
221008 Information and Communication Technology Supplies.	0	38,000	38,000	0	38,000	38,000
222001 Information and Communication Technology Services.	0	525,501	525,501	0	525,501	525,501
Total Cost of Budget Output 320010	0	563,501	563,501	0	563,501	563,501
Budget Output 320016 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	652,911	652,911	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
<i>Total Cost of Budget Output 320016</i>	0	652,911	652,911	0	0	0
Total Cost for Department 002	39,486,193	11,025,194	50,511,387	39,486,193	10,925,289	50,411,482
<i>Total Excluding Arrears</i>	39,486,193	11,025,194	50,511,387	39,486,193	10,918,192	50,404,385
Department 003 Finance and administration						
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,210	5,210	0	5,210	5,210
221003 Staff Training	0	25,000	25,000	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	35,500	35,500	0	35,500	35,500
221009 Welfare and Entertainment	0	29,500	29,500	0	29,500	29,500
221011 Printing, Stationery, Photocopying and Binding	0	54,490	54,490	0	54,490	54,490
221012 Small Office Equipment	0	2,500	2,500	0	2,500	2,500
221016 Systems Recurrent costs	0	56,000	56,000	0	56,000	56,000
221017 Membership dues and Subscription fees.	0	3,200	3,200	0	3,200	3,200
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
222002 Postage and Courier	0	910	910	0	910	910
224001 Medical Supplies and Services	0	3,700	3,700	0	3,700	3,700
224008 Educational Materials and Services	0	25,690	25,690	0	25,690	25,690
224010 Protective Gear	0	210	210	0	210	210
226001 Insurances	0	15,000	15,000	0	15,000	15,000
226002 Licenses	0	700	700	0	0	0
227001 Travel inland	0	56,100	56,100	0	56,800	56,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,000	7,000	0	7,000	7,000
<i>Total Cost of Budget Output 000004</i>	0	322,710	322,710	0	322,710	322,710
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	25,000	25,000	0	25,000	25,000
221009 Welfare and Entertainment	0	34,850	34,850	0	34,850	34,850

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Finance and administration						
Budget Output 000006 Planning and Budgeting services						
221011 Printing, Stationery, Photocopying and Binding	0	28,950	28,950	0	28,950	28,950
221012 Small Office Equipment	0	400	400	0	400	400
221016 Systems Recurrent costs	0	26,800	26,800	0	26,800	26,800
224001 Medical Supplies and Services	0	880	880	0	0	0
227001 Travel inland	0	48,110	48,110	0	48,990	48,990
Total Cost of Budget Output 000006	0	168,990	168,990	0	168,990	168,990
Total Cost for Department 003	0	491,700	491,700	0	491,700	491,700
Total Excluding Arrears	0	491,700	491,700	0	491,700	491,700
Department 004 Library Affairs						
Budget Output 320026 Library services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,288	15,288	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	7,862	7,862	0	7,862	7,862
221009 Welfare and Entertainment	0	4,000	4,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
221012 Small Office Equipment	0	500	500	0	500	500
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	20,000	20,000
224001 Medical Supplies and Services	0	2,000	2,000	0	1,000	1,000
224008 Educational Materials and Services	0	243,296	243,296	0	244,296	244,296
224010 Protective Gear	0	1,350	1,350	0	1,350	1,350
227001 Travel inland	0	15,000	15,000	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	2,288	2,288
Total Cost of Budget Output 320026	0	317,296	317,296	0	317,296	317,296
Total Cost for Department 004	0	317,296	317,296	0	317,296	317,296
Total Excluding Arrears	0	317,296	317,296	0	317,296	317,296
Department 005 Student Affairs						
Budget Output 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	7,000	0	7,000	7,000
221001 Advertising and Public Relations	0	7,000	7,000	0	7,000	7,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Student Affairs						
Budget Output 320002 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	2,800	2,800	0	2,800	2,800
221009 Welfare and Entertainment	0	13,700	13,700	0	13,700	13,700
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
221012 Small Office Equipment	0	500	500	0	500	500
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000
224001 Medical Supplies and Services	0	30,000	30,000	0	30,000	30,000
224004 Beddings, Clothing, Footwear and related Services	0	30,000	30,000	0	43,000	43,000
224008 Educational Materials and Services	0	15,000	15,000	0	2,000	2,000
227001 Travel inland	0	15,000	15,000	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,600	1,600	0	1,600	1,600
282103 Scholarships and related costs	0	749,400	749,400	0	749,400	749,400
Total Cost of Budget Output 320002	0	922,000	922,000	0	922,000	922,000
Budget Output 320040 Student Affairs (Sports affairs, guild affairs, chapel)						
263402 Transfer to Other Government Units	0	180,000	180,000	0	180,000	180,000
o/w Transfer to Guild	0	180,000	180,000	0	0	0
o/w Transfer to Guild Council and Games union	0	0	0	0	180,000	180,000
Total Cost of Budget Output 320040	0	180,000	180,000	0	180,000	180,000
Total Cost for Department 005	0	1,102,000	1,102,000	0	1,102,000	1,102,000
Total Excluding Arrears	0	1,102,000	1,102,000	0	1,102,000	1,102,000
Department 006 Directorate of Quality Assurance						
Budget Output 320041 Supervision and Quality Control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	12,500	12,500
221009 Welfare and Entertainment	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	13,500	13,500
221012 Small Office Equipment	0	0	0	0	500	500

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Directorate of Quality Assurance						
Budget Output 320041 Supervision and Quality Control						
221017 Membership dues and Subscription fees.	0	0	0	0	1,500	1,500
224008 Educational Materials and Services	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	33,000	33,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	1,000	1,000
Total Cost of Budget Output 320041	0	0	0	0	107,000	107,000
Total Cost for Department 006	0	0	0	0	107,000	107,000
Total Excluding Arrears	0	0	0	0	107,000	107,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1418 Support to Kabale University Infrastructure Development						
Budget Output 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	2,300,000	0	2,300,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	2,300,000	0	2,300,000
Total Cost of Budget Output 000002	2,300,000	0	2,300,000	2,300,000	0	2,300,000
Total Cost for Project 1418	2,300,000	0	2,300,000	2,300,000	0	2,300,000
Total Excluding Arrears	2,300,000	0	2,300,000	2,300,000	0	2,300,000
Project 1605 Retooling of Kabale University						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	100,000	0	100,000	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	186,568	0	186,568	186,568	0	186,568
Total Cost of Budget Output 000003	286,568	0	286,568	286,568	0	286,568
Total Cost for Project 1605	286,568	0	286,568	286,568	0	286,568
Total Excluding Arrears	286,568	0	286,568	286,568	0	286,568
Total for Sub-SubProgramme 02	57,017,182	0	57,017,182	56,967,277	0	56,967,277
Total Excluding Arrears	57,017,182	0	57,017,182	56,960,180	0	56,960,180
Grand Total Vote 307	60,284,230	0	60,284,230	60,291,327	0	60,291,327
Total Excluding Arrears	60,284,230	0	60,284,230	60,284,230	0	60,284,230

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142208	Property related Duties/Fees	0.000	0.003
142212	Educational/Instruction related levies	0.000	8.804
144211	Donations from Private Entities	0.000	0.219
Total		0.000	9.026

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Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Delivery of Tertiary Education Programme	12,124,430	0	12,124,430	11,646,861	0	11,646,861
02 General Administration and support services	14,595,753	0	14,595,753	15,217,635	0	15,217,635
Total for Programme	26,720,183	0	26,720,183	26,864,496	0	26,864,496
<i>Total Excluding Arrears</i>	26,711,557	0	26,711,557	26,861,557	0	26,861,557
Grand Total Vote 308	26,720,183	0	26,720,183	26,864,496	0	26,864,496
<i>Total Excluding Arrears</i>	26,711,557	0	26,711,557	26,861,557	0	26,861,557

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Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Delivery of Tertiary Education Programme						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Research and Innovation	445,048	739,585	1,184,633	187,200	142,785	329,985
002 School of Engineering and Technology	2,732,732	449,022	3,181,754	2,196,840	449,022	2,645,862
003 School of Health Sciences	6,469,507	1,288,536	7,758,043	7,115,183	1,332,602	8,447,785
004 School of Applied Sciences and Science Education	0	0	0	163,007	60,221	223,228
Total Recurrent Budget Estimates for Sub-SubProgramme	9,647,287	2,477,142	12,124,430	9,662,231	1,984,630	11,646,861
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	9,647,287	2,477,142	12,124,430	9,662,231	1,984,630	11,646,861
Sub SubProgramme 02 General Administration and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Administration	6,120,065	4,890,552	11,010,617	2,846,760	2,446,973	5,293,733
002 Estates and works	1,077,015	672,427	1,749,443	967,961	672,427	1,640,388
003 University Library Services	302,847	131,805	434,651	408,678	131,805	540,483
004 Office of the Academic Registrar	0	0	0	833,701	545,799	1,379,500
005 Office of The Dean of Students	0	0	0	648,517	1,204,179	1,852,696
006 Information and Communication Technology	0	0	0	338,833	426,553	765,387
007 Vice Chancellor Office	0	0	0	704,694	311,983	1,016,678
008 Office of The University Bursar	0	0	0	592,821	208,916	801,737
009 Planning	0	0	0	293,018	236,336	529,354
Total Recurrent Budget Estimates for Sub-SubProgramme	7,499,927	5,694,784	13,194,711	7,634,983	6,184,972	13,819,955
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1680 Retooling of Soroti University	1,257,362	0	1,257,362	1,254,000	0	1,254,000
Total Development Budget Estimates for Sub-SubProgramme	1,257,362	0	1,257,362	1,254,000	0	1,254,000
Total for Sub Sub Programme 02	8,757,289	5,694,784	14,452,073	8,888,983	6,184,972	15,073,955
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 02 General Administration and support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Administration	0	143,680	143,680	0	143,680	143,680

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	143,680	143,680	0	143,680	143,680
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	143,680	143,680	0	143,680	143,680
<i>Total Excluding Arrears</i>	18,401,214	8,310,343	26,711,557	18,551,214	8,310,343	26,861,557
Grand Total Vote 308	18,404,576	8,315,606	26,720,183	18,551,214	8,313,282	26,864,496
<i>Total Excluding Arrears</i>	18,401,214	8,310,343	26,711,557	18,551,214	8,310,343	26,861,557

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 General Administration and support services						
Department 001 Central Administration						
1680 Retooling of Soroti University	1,257,362	0	1,257,362	1,254,000	0	1,254,000
Total for the Department 001	1,257,362	0	1,257,362	1,254,000	0	1,254,000
<i>Total Excluding Arrears</i>	1,254,000	0	1,254,000	1,254,000	0	1,254,000
Grand Total Vote	1,257,362	0	1,257,362	1,254,000	0	1,254,000
<i>Total Excluding Arrears</i>	1,254,000	0	1,254,000	1,254,000	0	1,254,000

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	18,571,169	0	18,571,169	18,794,738	0	18,794,738
212 Social Contributions	1,776,922	0	1,776,922	1,789,721	0	1,789,721
221 General Use of goods and services	662,405	0	662,405	850,724	0	850,724
222 Communications	274,480	0	274,480	340,210	0	340,210
223 Utility and Property Expenses	292,062	0	292,062	292,400	0	292,400
224 Supplies and Services	1,247,417	0	1,247,417	647,096	0	647,096
225 Professional Services	225,000	0	225,000	95,000	0	95,000
226 Insurances and Licenses	1,500	0	1,500	1,302	0	1,302
227 Travel and Transport	1,261,132	0	1,261,132	1,272,264	0	1,272,264
228 Maintenance	330,000	0	330,000	350,000	0	350,000
273 Employment-related social benefits	25,470	0	25,470	10,000	0	10,000
282 Current transfers not elsewhere classified	790,000	0	790,000	1,164,103	0	1,164,103
312 Acquisition of Produced Assets	1,254,000	0	1,254,000	1,074,000	0	1,074,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	180,000	0	180,000
352 Financial Assets	8,626	0	8,626	2,939	0	2,939
Grand Total Vote 308	26,720,183	0	26,720,183	26,864,496	0	26,864,496
<i>Total Excluding Arrears</i>	26,711,557	0	26,711,557	26,861,557	0	26,861,557

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	15,687,807	0	15,687,807	14,603,302	0	14,603,302
211102 Contract Staff Salaries	1,459,407	0	1,459,407	2,693,912	0	2,693,912
211104 Employee Gratuity	336,849	0	336,849	336,850	0	336,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800,006	0	800,006	873,574	0	873,574
211107 Boards, Committees and Council Allowances	287,100	0	287,100	287,100	0	287,100
212101 Social Security Contributions	1,714,722	0	1,714,722	1,729,721	0	1,729,721
212102 Medical expenses (Employees)	62,200	0	62,200	60,000	0	60,000
212103 Incapacity benefits (Employees)	0	0	0	0	0	0
221001 Advertising and Public Relations	42,500	0	42,500	80,054	0	80,054
221002 Workshops, Meetings and Seminars	22,630	0	22,630	22,630	0	22,630
221003 Staff Training	19,000	0	19,000	73,128	0	73,128
221004 Recruitment Expenses	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	61,345	0	61,345	68,160	0	68,160
221008 Information and Communication Technology Supplies.	57,576	0	57,576	6,000	0	6,000
221009 Welfare and Entertainment	206,305	0	206,305	208,739	0	208,739
221011 Printing, Stationery, Photocopying and Binding	174,305	0	174,305	198,601	0	198,601
221012 Small Office Equipment	8,820	0	8,820	3,490	0	3,490
221017 Membership dues and Subscription fees.	59,925	0	59,925	89,922	0	89,922
221020 Litigation and related expenses	0	0	0	100,000	0	100,000
222001 Information and Communication Technology Services.	274,180	0	274,180	339,910	0	339,910
222002 Postage and Courier	300	0	300	300	0	300
223001 Property Management Expenses	45,000	0	45,000	47,400	0	47,400
223004 Guard and Security services	92,062	0	92,062	90,000	0	90,000
223005 Electricity	130,000	0	130,000	130,000	0	130,000
223006 Water	25,000	0	25,000	25,000	0	25,000
224001 Medical Supplies and Services	70,726	0	70,726	63,356	0	63,356
224002 Veterinary supplies and services	6,000	0	6,000	5,750	0	5,750
224003 Agricultural Supplies and Services	0	0	0	1,800	0	1,800

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	15,000	0	15,000	10,000	0	10,000
224008 Educational Materials and Services	553,691	0	553,691	564,190	0	564,190
224010 Protective Gear	2,000	0	2,000	2,000	0	2,000
224011 Research Expenses	600,000	0	600,000	0	0	0
225101 Consultancy Services	225,000	0	225,000	95,000	0	95,000
226001 Insurances	1,500	0	1,500	1,302	0	1,302
227001 Travel inland	838,132	0	838,132	781,064	0	781,064
227004 Fuel, Lubricants and Oils	423,000	0	423,000	491,200	0	491,200
228001 Maintenance-Buildings and Structures	60,000	0	60,000	80,000	0	80,000
228002 Maintenance-Transport Equipment	180,000	0	180,000	160,000	0	160,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	0	90,000	110,000	0	110,000
273102 Incapacity, death benefits and funeral expenses	25,470	0	25,470	10,000	0	10,000
282103 Scholarships and related costs	790,000	0	790,000	840,000	0	840,000
282105 Court Awards	0	0	0	324,103	0	324,103
312211 Heavy Vehicles - Acquisition	655,000	0	655,000	0	0	0
312219 Other Transport equipment - Acquisition	0	0	0	340,000	0	340,000
312221 Light ICT hardware - Acquisition	0	0	0	185,000	0	185,000
312229 Other ICT Equipment - Acquisition	150,000	0	150,000	0	0	0
312231 Office Equipment - Acquisition	0	0	0	105,000	0	105,000
312235 Furniture and Fittings - Acquisition	104,000	0	104,000	150,000	0	150,000
312237 Sports Equipment - Acquisition	0	0	0	54,000	0	54,000
312299 Other Machinery and Equipment- Acquisition	345,000	0	345,000	210,000	0	210,000
312423 Computer Software - Acquisition	0	0	0	30,000	0	30,000
313121 Non-Residential Buildings - Improvement	0	0	0	120,000	0	120,000
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	60,000	0	60,000
352882 Utility Arrears Budgeting	8,626	0	8,626	2,939	0	2,939
Grand Total Vote 308	26,720,183	0	26,720,183	26,864,496	0	26,864,496
Total Excluding Arrears	26,711,557	0	26,711,557	26,861,557	0	26,861,557

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Delivery of Tertiary Education Programme						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Research and Innovation						
Budget Output 320036 Research, Innovation and Technology Transfer						
211101 General Staff Salaries	257,848	0	257,848	0	0	0
211102 Contract Staff Salaries	187,200	0	187,200	187,200	0	187,200
211104 Employee Gratuity	0	28,080	28,080	0	28,080	28,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	10,800	10,800
212101 Social Security Contributions	0	44,505	44,505	0	18,720	18,720
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000
224011 Research Expenses	0	600,000	600,000	0	0	0
225101 Consultancy Services	0	0	0	0	15,000	15,000
227001 Travel inland	0	20,000	20,000	0	26,185	26,185
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	30,000	30,000
Total Cost of Budget Output 320036	445,048	739,585	1,184,633	187,200	142,785	329,985
Total Cost for Department 001	445,048	739,585	1,184,633	187,200	142,785	329,985
Total Excluding Arrears	445,048	739,585	1,184,633	187,200	142,785	329,985
Department 002 School of Engineering and Technology						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	6,000	6,000
227001 Travel inland	0	10,000	10,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	10,000	10,000
Total Cost of Budget Output 320008	0	15,000	15,000	0	28,000	28,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	2,732,732	0	2,732,732	1,901,590	0	1,901,590
211102 Contract Staff Salaries	0	0	0	295,250	0	295,250
211104 Employee Gratuity	0	44,288	44,288	0	44,288	44,288

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 School of Engineering and Technology						
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,200	43,200	0	45,600	45,600
212101 Social Security Contributions	0	273,273	273,273	0	219,684	219,684
221003 Staff Training	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	4,000	4,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	12,000	12,000
221012 Small Office Equipment	0	2,000	2,000	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	30,000	30,000
222001 Information and Communication Technology Services.	0	0	0	0	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	0	0
224010 Protective Gear	0	0	0	0	2,000	2,000
227001 Travel inland	0	16,261	16,261	0	22,450	22,450
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	11,000	11,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	10,000	10,000
Total Cost of Budget Output 320043	2,732,732	434,022	3,166,754	2,196,840	421,022	2,617,862
Total Cost for Department 002	2,732,732	449,022	3,181,754	2,196,840	449,022	2,645,862
Total Excluding Arrears	2,732,732	449,022	3,181,754	2,196,840	449,022	2,645,862
Department 003 School of Health Sciences						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	200,000	200,000	0	200,000	200,000
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 320008	0	250,000	250,000	0	250,000	250,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	6,175,238	0	6,175,238	6,243,381	0	6,243,381
211102 Contract Staff Salaries	294,269	0	294,269	871,802	0	871,802
211104 Employee Gratuity	0	102,636	102,636	0	102,636	102,636

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 School of Health Sciences						
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	108,000	108,000	0	108,000	108,000
212101 Social Security Contributions	0	646,951	646,951	0	711,518	711,518
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	0	0
221009 Welfare and Entertainment	0	25,000	25,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
221012 Small Office Equipment	0	2,000	2,000	0	0	0
224008 Educational Materials and Services	0	121,949	121,949	0	106,448	106,448
227001 Travel inland	0	15,000	15,000	0	13,000	13,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	8,000	8,000
Total Cost of Budget Output 320043	6,469,507	1,038,536	7,508,043	7,115,183	1,082,602	8,197,785
Total Cost for Department 003	6,469,507	1,288,536	7,758,043	7,115,183	1,332,602	8,447,785
Total Excluding Arrears	6,469,507	1,288,536	7,758,043	7,115,183	1,332,602	8,447,785
Department 004 School of Applied Sciences and Science Education						
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	0	0	0	163,007	0	163,007
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	6,000	6,000
212101 Social Security Contributions	0	0	0	0	16,301	16,301
221009 Welfare and Entertainment	0	0	0	0	1,920	1,920
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	4,000
222001 Information and Communication Technology Services.	0	0	0	0	1,600	1,600
223001 Property Management Expenses	0	0	0	0	2,400	2,400
224008 Educational Materials and Services	0	0	0	0	16,000	16,000
227001 Travel inland	0	0	0	0	12,000	12,000
Total Cost of Budget Output 320043	0	0	0	163,007	60,221	223,228
Total Cost for Department 004	0	0	0	163,007	60,221	223,228
Total Excluding Arrears	0	0	0	163,007	60,221	223,228
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Total for Sub-SubProgramme 01	12,124,430	0	12,124,430	11,646,861	0	11,646,861
Total Excluding Arrears	12,124,430	0	12,124,430	11,646,861	0	11,646,861
Sub-SubProgramme 02 General Administration and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 000001 Audit and Risk Management						
221009 Welfare and Entertainment	0	2,400	2,400	0	1,600	1,600
221017 Membership dues and Subscription fees.	0	7,700	7,700	0	7,800	7,800
222001 Information and Communication Technology Services.	0	0	0	0	1,200	1,200
227001 Travel inland	0	28,860	28,860	0	20,090	20,090
227004 Fuel, Lubricants and Oils	0	0	0	0	12,000	12,000
Total Cost of Budget Output 000001	0	38,960	38,960	0	42,690	42,690
Budget Output 000004 Finance and Accounting						
221003 Staff Training	0	11,000	11,000	0	0	0
221009 Welfare and Entertainment	0	12,435	12,435	0	0	0
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	0	0
222001 Information and Communication Technology Services.	0	980	980	0	0	0
227001 Travel inland	0	63,345	63,345	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
Total Cost of Budget Output 000004	0	111,760	111,760	0	0	0
Budget Output 000005 Human Resource Management						
221003 Staff Training	0	0	0	0	26,128	26,128
221004 Recruitment Expenses	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	15,880	15,880	0	14,752	14,752
221017 Membership dues and Subscription fees.	0	900	900	0	900	900
227001 Travel inland	0	11,500	11,500	0	15,970	15,970
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	16,000	16,000
273102 Incapacity, death benefits and funeral expenses	0	25,470	25,470	0	10,000	10,000
Total Cost of Budget Output 000005	0	83,750	83,750	0	83,750	83,750

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,100	26,100	0	0	0
221009 Welfare and Entertainment	0	8,600	8,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	0	0
222001 Information and Communication Technology Services.	0	3,600	3,600	0	0	0
227001 Travel inland	0	36,860	36,860	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	0	0
Total Cost of Budget Output 000006	0	106,160	106,160	0	0	0
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,800	27,800	0	16,000	16,000
221001 Advertising and Public Relations	0	15,000	15,000	0	14,420	14,420
221003 Staff Training	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	2,960	2,960	0	2,960	2,960
221017 Membership dues and Subscription fees.	0	500	500	0	2,000	2,000
222001 Information and Communication Technology Services.	0	2,120	2,120	0	2,000	2,000
227001 Travel inland	0	9,000	9,000	0	15,000	15,000
Total Cost of Budget Output 000007	0	57,380	57,380	0	57,380	57,380
Budget Output 000008 Records Management						
221009 Welfare and Entertainment	0	960	960	0	960	960
221012 Small Office Equipment	0	600	600	0	600	600
222002 Postage and Courier	0	300	300	0	300	300
227001 Travel inland	0	2,620	2,620	0	2,620	2,620
Total Cost of Budget Output 000008	0	4,480	4,480	0	4,480	4,480
Budget Output 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	287,100	287,100	0	287,100	287,100
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	285,839	285,839	0	285,839	285,839
Total Cost of Budget Output 000010	0	592,939	592,939	0	592,939	592,939

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	5,142,127	0	5,142,127	2,635,105	0	2,635,105
211102 Contract Staff Salaries	977,938	0	977,938	211,655	0	211,655
211104 Employee Gratuity	0	161,845	161,845	0	31,029	31,029
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	348,430	348,430	0	336,800	336,800
212101 Social Security Contributions	0	612,006	612,006	0	284,676	284,676
221001 Advertising and Public Relations	0	16,000	16,000	0	16,000	16,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,040	10,040
221008 Information and Communication Technology Supplies.	0	53,576	53,576	0	0	0
221009 Welfare and Entertainment	0	28,000	28,000	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	100,000	100,000
221017 Membership dues and Subscription fees.	0	15,000	15,000	0	0	0
221020 Litigation and related expenses	0	0	0	0	100,000	100,000
222001 Information and Communication Technology Services.	0	254,860	254,860	0	10,000	10,000
223001 Property Management Expenses	0	45,000	45,000	0	45,000	45,000
223004 Guard and Security services	0	92,062	92,062	0	90,000	90,000
223005 Electricity	0	130,000	130,000	0	130,000	130,000
223006 Water	0	25,000	25,000	0	25,000	25,000
225101 Consultancy Services	0	200,000	200,000	0	0	0
227001 Travel inland	0	167,538	167,538	0	51,437	51,437
227004 Fuel, Lubricants and Oils	0	94,000	94,000	0	35,000	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	0	0
282105 Court Awards	0	0	0	0	324,103	324,103
352882 Utility Arrears Budgeting	0	5,263	5,263	0	2,939	2,939
Total Cost of Budget Output 000014	6,120,065	2,378,580	8,498,645	2,846,760	1,610,024	4,456,784
Budget Output 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	118,200	118,200	0	0	0
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	31,920	31,920	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 320001 Academic Affairs						
221011 Printing, Stationery, Photocopying and Binding	0	42,245	42,245	0	0	0
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	0	0
224008 Educational Materials and Services	0	66,000	66,000	0	0	0
227001 Travel inland	0	68,190	68,190	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
Total Cost of Budget Output 320001	0	376,555	376,555	0	0	0
Budget Output 320010 E-Learning, and innovation services						
221002 Workshops, Meetings and Seminars	0	22,630	22,630	0	22,630	22,630
221003 Staff Training	0	6,000	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	960	960	0	960	960
221011 Printing, Stationery, Photocopying and Binding	0	300	300	0	300	300
221012 Small Office Equipment	0	590	590	0	590	590
222001 Information and Communication Technology Services.	0	8,200	8,200	0	8,200	8,200
227001 Travel inland	0	1,800	1,800	0	1,800	1,800
Total Cost of Budget Output 320010	0	40,480	40,480	0	40,480	40,480
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,800	12,800	0	0	0
221001 Advertising and Public Relations	0	1,500	1,500	0	0	0
221009 Welfare and Entertainment	0	24,700	24,700	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,500	9,500	0	0	0
221012 Small Office Equipment	0	2,500	2,500	0	0	0
221017 Membership dues and Subscription fees.	0	2,400	2,400	0	0	0
222001 Information and Communication Technology Services.	0	300	300	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	12,000	12,000	0	0	0
224008 Educational Materials and Services	0	165,742	165,742	0	0	0
227001 Travel inland	0	42,836	42,836	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
282103 Scholarships and related costs	0	790,000	790,000	0	0	0
Total Cost of Budget Output 320040	0	1,084,278	1,084,278	0	0	0
Budget Output 320111 Commercial Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	7,000	0	7,200	7,200
221009 Welfare and Entertainment	0	480	480	0	480	480
224001 Medical Supplies and Services	0	1,750	1,750	0	0	0
224002 Veterinary supplies and services	0	6,000	6,000	0	5,750	5,750
224003 Agricultural Supplies and Services	0	0	0	0	1,800	1,800
Total Cost of Budget Output 320111	0	15,230	15,230	0	15,230	15,230
Total Cost for Department 001	6,120,065	4,890,552	11,010,617	2,846,760	2,446,973	5,293,733
Total Excluding Arrears	6,120,065	4,885,288	11,005,353	2,846,760	2,444,034	5,290,794
Department 002 Estates and works						
Budget Output 000002 Construction Management						
211101 General Staff Salaries	1,077,015	0	1,077,015	967,961	0	967,961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,256	72,256	0	82,800	82,800
212101 Social Security Contributions	0	107,702	107,702	0	96,796	96,796
221009 Welfare and Entertainment	0	11,520	11,520	0	6,169	6,169
221017 Membership dues and Subscription fees.	0	800	800	0	8,400	8,400
226001 Insurances	0	1,500	1,500	0	1,302	1,302
227001 Travel inland	0	20,649	20,649	0	19,760	19,760
227004 Fuel, Lubricants and Oils	0	168,000	168,000	0	167,200	167,200
228001 Maintenance-Buildings and Structures	0	60,000	60,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	180,000	180,000	0	160,000	160,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	50,000	50,000
Total Cost of Budget Output 000002	1,077,015	672,427	1,749,443	967,961	672,427	1,640,388
Total Cost for Department 002	1,077,015	672,427	1,749,443	967,961	672,427	1,640,388
Total Excluding Arrears	1,077,015	672,427	1,749,443	967,961	672,427	1,640,388
Department 003 University Library Services						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	302,847	0	302,847	408,678	0	408,678

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 University Library Services						
Budget Output 000014 Administrative and Support Services						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	2,000	2,000
212101 Social Security Contributions	0	30,285	30,285	0	40,868	40,868
221003 Staff Training	0	2,000	2,000	0	7,000	7,000
221007 Books, Periodicals & Newspapers	0	49,345	49,345	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	6,000	6,000	0	5,837	5,837
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	6,000	6,000
221012 Small Office Equipment	0	1,000	1,000	0	0	0
221017 Membership dues and Subscription fees.	0	2,175	2,175	0	2,100	2,100
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
224010 Protective Gear	0	2,000	2,000	0	0	0
225101 Consultancy Services	0	25,000	25,000	0	0	0
227001 Travel inland	0	6,000	6,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	6,000	6,000
Total Cost of Budget Output 000014	302,847	131,805	434,651	408,678	131,805	540,483
Total Cost for Department 003	302,847	131,805	434,651	408,678	131,805	540,483
Total Excluding Arrears	302,847	131,805	434,651	408,678	131,805	540,483
Department 004 Office of the Academic Registrar						
Budget Output 320001 Academic Affairs						
211101 General Staff Salaries	0	0	0	727,874	0	727,874
211102 Contract Staff Salaries	0	0	0	105,828	0	105,828
211104 Employee Gratuity	0	0	0	0	15,874	15,874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	200,170	200,170
212101 Social Security Contributions	0	0	0	0	83,370	83,370
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	30,080	30,080
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,101	60,101
224008 Educational Materials and Services	0	0	0	0	70,000	70,000

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Office of the Academic Registrar						
Budget Output 320001 Academic Affairs						
227001 Travel inland	0	0	0	0	50,204	50,204
227004 Fuel, Lubricants and Oils	0	0	0	0	26,000	26,000
Total Cost of Budget Output 320001	0	0	0	833,701	545,799	1,379,500
Total Cost for Department 004	0	0	0	833,701	545,799	1,379,500
Total Excluding Arrears	0	0	0	833,701	545,799	1,379,500
Department 005 Office of The Dean of Students						
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
211101 General Staff Salaries	0	0	0	286,795	0	286,795
211102 Contract Staff Salaries	0	0	0	361,722	0	361,722
211104 Employee Gratuity	0	0	0	0	15,874	15,874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	8,200	8,200
212101 Social Security Contributions	0	0	0	0	64,852	64,852
221001 Advertising and Public Relations	0	0	0	0	1,000	1,000
221003 Staff Training	0	0	0	0	7,000	7,000
221009 Welfare and Entertainment	0	0	0	0	22,500	22,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	7,000	7,000
221012 Small Office Equipment	0	0	0	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	0	0	0	1,412	1,412
222001 Information and Communication Technology Services.	0	0	0	0	600	600
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	9,000	9,000
224008 Educational Materials and Services	0	0	0	0	165,742	165,742
227001 Travel inland	0	0	0	0	39,999	39,999
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
282103 Scholarships and related costs	0	0	0	0	840,000	840,000
Total Cost of Budget Output 320040	0	0	0	648,517	1,204,179	1,852,696
Total Cost for Department 005	0	0	0	648,517	1,204,179	1,852,696
Total Excluding Arrears	0	0	0	648,517	1,204,179	1,852,696

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Information and Communication Technology						
Budget Output 000019 ICT Services						
211101 General Staff Salaries	0	0	0	338,833	0	338,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	9,600	9,600
212101 Social Security Contributions	0	0	0	0	33,883	33,883
221009 Welfare and Entertainment	0	0	0	0	3,360	3,360
221017 Membership dues and Subscription fees.	0	0	0	0	1,450	1,450
222001 Information and Communication Technology Services.	0	0	0	0	298,210	298,210
227001 Travel inland	0	0	0	0	22,050	22,050
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000019	0	0	0	338,833	426,553	765,387
Total Cost for Department 006	0	0	0	338,833	426,553	765,387
Total Excluding Arrears	0	0	0	338,833	426,553	765,387
Department 007 Vice Chancellor Office						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	0	255,894	0	255,894
211102 Contract Staff Salaries	0	0	0	448,800	0	448,800
211104 Employee Gratuity	0	0	0	0	67,320	67,320
212101 Social Security Contributions	0	0	0	0	70,469	70,469
221001 Advertising and Public Relations	0	0	0	0	38,634	38,634
221007 Books, Periodicals & Newspapers	0	0	0	0	6,120	6,120
221009 Welfare and Entertainment	0	0	0	0	15,720	15,720
221017 Membership dues and Subscription fees.	0	0	0	0	25,300	25,300
222001 Information and Communication Technology Services.	0	0	0	0	2,400	2,400
227001 Travel inland	0	0	0	0	36,020	36,020
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000014	0	0	0	704,694	311,983	1,016,678
Total Cost for Department 007	0	0	0	704,694	311,983	1,016,678
Total Excluding Arrears	0	0	0	704,694	311,983	1,016,678

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Office of The University Bursar						
Budget Output 000004 Finance and Accounting						
211101 General Staff Salaries	0	0	0	486,993	0	486,993
211102 Contract Staff Salaries	0	0	0	105,828	0	105,828
211104 Employee Gratuity	0	0	0	0	15,874	15,874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
212101 Social Security Contributions	0	0	0	0	59,282	59,282
221003 Staff Training	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	0	0	0	4,000	4,000
222001 Information and Communication Technology Services.	0	0	0	0	2,980	2,980
227001 Travel inland	0	0	0	0	52,780	52,780
227004 Fuel, Lubricants and Oils	0	0	0	0	32,000	32,000
Total Cost of Budget Output 000004	0	0	0	592,821	208,916	801,737
Total Cost for Department 008	0	0	0	592,821	208,916	801,737
Total Excluding Arrears	0	0	0	592,821	208,916	801,737
Department 009 Planning						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	0	0	0	187,191	0	187,191
211102 Contract Staff Salaries	0	0	0	105,828	0	105,828
211104 Employee Gratuity	0	0	0	0	15,874	15,874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	16,100	16,100
212101 Social Security Contributions	0	0	0	0	29,302	29,302
221009 Welfare and Entertainment	0	0	0	0	13,600	13,600
222001 Information and Communication Technology Services.	0	0	0	0	3,600	3,600
225101 Consultancy Services	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	37,860	37,860
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
Total Cost of Budget Output 000006	0	0	0	293,018	236,336	529,354
Total Cost for Department 009	0	0	0	293,018	236,336	529,354
Total Excluding Arrears	0	0	0	293,018	236,336	529,354

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1680 Retooling of Soroti University						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312211 Heavy Vehicles - Acquisition	655,000	0	655,000	0	0	0
312219 Other Transport equipment - Acquisition	0	0	0	340,000	0	340,000
312221 Light ICT hardware - Acquisition	0	0	0	185,000	0	185,000
312229 Other ICT Equipment - Acquisition	150,000	0	150,000	0	0	0
312231 Office Equipment - Acquisition	0	0	0	105,000	0	105,000
312235 Furniture and Fittings - Acquisition	104,000	0	104,000	150,000	0	150,000
312237 Sports Equipment - Acquisition	0	0	0	54,000	0	54,000
312299 Other Machinery and Equipment- Acquisition	345,000	0	345,000	210,000	0	210,000
312423 Computer Software - Acquisition	0	0	0	30,000	0	30,000
313121 Non-Residential Buildings - Improvement	0	0	0	120,000	0	120,000
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	60,000	0	60,000
352882 Utility Arrears Budgeting	3,362	0	3,362	0	0	0
Total Cost of Budget Output 000003	1,257,362	0	1,257,362	1,254,000	0	1,254,000
Total Cost for Project 1680	1,257,362	0	1,257,362	1,254,000	0	1,254,000
Total Excluding Arrears	1,254,000	0	1,254,000	1,254,000	0	1,254,000
Total for Sub-SubProgramme 02	14,452,073	0	14,452,073	15,073,955	0	15,073,955
Total Excluding Arrears	14,443,447	0	14,443,447	15,071,016	0	15,071,016
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 02 General Administration and support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
<i>Budget Output 320108 Medical services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,220	2,220	0	4,304	4,304
212102 Medical expenses (Employees)	0	62,200	62,200	0	60,000	60,000
221009 Welfare and Entertainment	0	3,490	3,490	0	3,840	3,840
221011 Printing, Stationery, Photocopying and Binding	0	1,260	1,260	0	1,200	1,200
221012 Small Office Equipment	0	130	130	0	300	300

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 320108 Medical services						
221017 Membership dues and Subscription fees.	0	1,450	1,450	0	1,560	1,560
222001 Information and Communication Technology Services.	0	2,120	2,120	0	2,120	2,120
224001 Medical Supplies and Services	0	68,976	68,976	0	63,356	63,356
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	1,000	1,000
227001 Travel inland	0	1,834	1,834	0	6,000	6,000
<i>Total Cost of Budget Output 320108</i>	0	143,680	143,680	0	143,680	143,680
Total Cost for Department 001	0	143,680	143,680	0	143,680	143,680
Total Excluding Arrears	0	143,680	143,680	0	143,680	143,680
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	143,680	0	143,680	143,680	0	143,680
Total Excluding Arrears	143,680	0	143,680	143,680	0	143,680
Grand Total Vote 308	26,720,183	0	26,720,183	26,864,496	0	26,864,496
Total Excluding Arrears	26,711,557	0	26,711,557	26,861,557	0	26,861,557

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142119	Sale of bid documents-From Private Entities	0.005	0.005
142151	Rent & rates – produced assets-From Government Units	0.009	0.012
142212	Educational/Instruction related levies	1.069	1.117
Total		1.083	1.134

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Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Delivery of Tertiary Education	3,722,242	0	3,722,242	3,755,235	0	3,755,235
02 General Administration and support services	63,827,816	0	63,827,816	67,961,825	0	67,961,825
Total for Programme	67,550,058	0	67,550,058	71,717,060	0	71,717,060
<i>Total Excluding Arrears</i>	<i>67,432,876</i>	<i>0</i>	<i>67,432,876</i>	<i>71,535,213</i>	<i>0</i>	<i>71,535,213</i>
Grand Total Vote 309	67,550,058	0	67,550,058	71,717,060	0	71,717,060
<i>Total Excluding Arrears</i>	<i>67,432,876</i>	<i>0</i>	<i>67,432,876</i>	<i>71,535,213</i>	<i>0</i>	<i>71,535,213</i>

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Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Directorate of Research and Graduate Studies	0	287,711	287,711	0	287,711	287,711
002 Faculty of Agriculture and Environment	0	450,696	450,696	0	450,696	450,696
003 Faculty of Business and Development Studies	0	676,004	676,004	0	676,004	676,004
004 Faculty of Education and Humanities	0	703,438	703,438	0	736,432	736,432
005 Faculty of Law	0	216,541	216,541	0	216,541	216,541
006 Faculty of Medicine	0	538,414	538,414	0	538,414	538,414
007 Faculty of Science	0	218,847	218,847	0	218,847	218,847
008 Hoima Campus	0	158,808	158,808	0	158,808	158,808
009 Institute of Peace and Strategic Studies	0	121,786	121,786	0	121,786	121,786
010 Kitgum Campus	0	205,416	205,416	0	205,416	205,416
011 Multifunctional Laboratories	0	144,581	144,581	0	144,581	144,581
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,722,242	3,722,242	0	3,755,235	3,755,235
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	3,722,242	3,722,242	0	3,755,235	3,755,235
Sub SubProgramme 02 General Administration and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Academic Affairs	0	1,151,206	1,151,206	0	1,151,206	1,151,206
002 Central Administration	38,013,788	15,915,283	53,929,072	39,116,125	16,807,524	55,923,648
004 Library and Information Affairs Services	0	513,076	513,076	0	513,076	513,076
005 Student Affairs	0	2,216,666	2,216,666	0	2,216,666	2,216,666
006 University Hospital/Clinic	0	346,777	346,777	0	346,777	346,777
Total Recurrent Budget Estimates for Sub-SubProgramme	38,013,788	20,143,008	58,156,797	39,116,125	21,035,249	60,151,373
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1608 Retooling of Gulu University	71,020	0	71,020	1,398,610	0	1,398,610
1797 Gulu University Infrastructure Development Project Phase II	5,600,000	0	5,600,000	6,411,842	0	6,411,842
Total Development Budget Estimates for Sub-SubProgramme	5,671,020	0	5,671,020	7,810,452	0	7,810,452
Total for Sub Sub Programme 02	43,684,808	20,143,008	63,827,816	46,926,576	21,035,249	67,961,825

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Total Excluding Arrears</i>	43,684,808	23,748,068	67,432,876	46,787,144	24,748,068	71,535,213
Grand Total Vote 309	43,684,808	23,865,250	67,550,058	46,926,576	24,790,484	71,717,060
<i>Total Excluding Arrears</i>	43,684,808	23,748,068	67,432,876	46,787,144	24,748,068	71,535,213

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 General Administration and support services						
Department 003 Directorate of Planning and Development						
1608 Retooling of Gulu University	71,020	0	71,020	1,398,610	0	1,398,610
1797 Gulu University Infrastructure Development Project Phase II	5,600,000	0	5,600,000	6,411,842	0	6,411,842
Total for the Department 003	5,671,020	0	5,671,020	7,810,452	0	7,810,452
<i>Total Excluding Arrears</i>	<i>5,671,020</i>	<i>0</i>	<i>5,671,020</i>	<i>7,671,020</i>	<i>0</i>	<i>7,671,020</i>
Grand Total Vote	5,671,020	0	5,671,020	7,810,452	0	7,810,452
<i>Total Excluding Arrears</i>	<i>5,671,020</i>	<i>0</i>	<i>5,671,020</i>	<i>7,671,020</i>	<i>0</i>	<i>7,671,020</i>

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	40,906,120	0	40,906,120	42,280,667	0	42,280,667
212 Social Contributions	3,797,108	0	3,797,108	3,832,108	0	3,832,108
221 General Use of goods and services	1,864,797	0	1,864,797	2,465,451	0	2,465,451
222 Communications	388,614	0	388,614	580,125	0	580,125
223 Utility and Property Expenses	701,019	0	701,019	577,232	0	577,232
224 Supplies and Services	2,441,210	0	2,441,210	2,349,029	0	2,349,029
225 Professional Services	209,500	0	209,500	515,000	0	515,000
226 Insurances and Licenses	99,239	0	99,239	122,880	0	122,880
227 Travel and Transport	614,104	0	614,104	741,262	0	741,262
228 Maintenance	1,994,437	0	1,994,437	1,339,962	0	1,339,962
263 To other general government units.	0	0	0	249,589	0	249,589
273 Employment-related social benefits	27,656	0	27,656	18,750	0	18,750
282 Current transfers not elsewhere classified	8,718,053	0	8,718,053	8,792,139	0	8,792,139
312 Acquisition of Produced Assets	5,671,020	0	5,671,020	7,671,020	0	7,671,020
352 Financial Assets	117,182	0	117,182	181,848	0	181,848
Grand Total Vote 309	67,550,058	0	67,550,058	71,717,060	0	71,717,060
Total Excluding Arrears	67,432,876	0	67,432,876	71,535,213	0	71,535,213

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	33,190,987	0	33,190,987	39,116,125	0	39,116,125
211102 Contract Staff Salaries	4,822,801	0	4,822,801	0	0	0
211104 Employee Gratuity	349,736	0	349,736	349,736	0	349,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,117,934	0	2,117,934	2,178,610	0	2,178,610
211107 Boards, Committees and Council Allowances	424,661	0	424,661	636,196	0	636,196
212101 Social Security Contributions	3,697,108	0	3,697,108	0	0	0
212102 Medical expenses (Employees)	100,000	0	100,000	135,000	0	135,000
212201 Social Security Contributions	0	0	0	3,697,108	0	3,697,108
221001 Advertising and Public Relations	88,571	0	88,571	117,100	0	117,100
221003 Staff Training	50,242	0	50,242	142,658	0	142,658
221004 Recruitment Expenses	0	0	0	5,236	0	5,236
221005 Official Ceremonies and State Functions	150,000	0	150,000	150,000	0	150,000
221007 Books, Periodicals & Newspapers	136,846	0	136,846	125,390	0	125,390
221008 Information and Communication Technology Supplies.	544,317	0	544,317	634,740	0	634,740
221009 Welfare and Entertainment	403,164	0	403,164	567,851	0	567,851
221011 Printing, Stationery, Photocopying and Binding	276,075	0	276,075	343,970	0	343,970
221012 Small Office Equipment	0	0	0	160,672	0	160,672
221017 Membership dues and Subscription fees.	209,458	0	209,458	211,708	0	211,708
221020 Litigation and related expenses	6,125	0	6,125	6,125	0	6,125
222001 Information and Communication Technology Services.	387,269	0	387,269	578,780	0	578,780
222002 Postage and Courier	1,345	0	1,345	1,345	0	1,345
223001 Property Management Expenses	127,500	0	127,500	5,000	0	5,000
223003 Rent-Produced Assets-to private entities	147,600	0	147,600	144,600	0	144,600
223004 Guard and Security services	166,339	0	166,339	169,320	0	169,320
223005 Electricity	114,112	0	114,112	114,112	0	114,112
223006 Water	124,472	0	124,472	124,072	0	124,072
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,995	0	20,995	20,128	0	20,128
224001 Medical Supplies and Services	55,688	0	55,688	50,051	0	50,051

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224002 Veterinary supplies and services	8,407	0	8,407	8,407	0	8,407
224003 Agricultural Supplies and Services	18,000	0	18,000	18,000	0	18,000
224004 Beddings, Clothing, Footwear and related Services	115,090	0	115,090	125,180	0	125,180
224005 Laboratory supplies and services	175,228	0	175,228	149,331	0	149,331
224008 Educational Materials and Services	1,352,572	0	1,352,572	1,344,240	0	1,344,240
224010 Protective Gear	77,165	0	77,165	68,732	0	68,732
224011 Research Expenses	639,061	0	639,061	585,088	0	585,088
225101 Consultancy Services	209,500	0	209,500	515,000	0	515,000
226001 Insurances	85,649	0	85,649	113,080	0	113,080
226002 Licenses	13,590	0	13,590	9,800	0	9,800
227001 Travel inland	251,132	0	251,132	316,545	0	316,545
227004 Fuel, Lubricants and Oils	362,972	0	362,972	424,718	0	424,718
228001 Maintenance-Buildings and Structures	1,405,049	0	1,405,049	796,000	0	796,000
228002 Maintenance-Transport Equipment	287,067	0	287,067	258,410	0	258,410
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	302,321	0	302,321	285,551	0	285,551
263402 Transfer to Other Government Units	0	0	0	249,589	0	249,589
273101 Medical expenses (To general public)	20,000	0	20,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	7,656	0	7,656	18,750	0	18,750
282102 Fines and Penalties	2,042	0	2,042	2,042	0	2,042
282103 Scholarships and related costs	1,906,962	0	1,906,962	1,733,250	0	1,733,250
282106 Contributions to Religious and Cultural institutions	9,049	0	9,049	10,115	0	10,115
282202 Transfer to Endowment and Convocation Funds	0	0	0	246,732	0	246,732
282301 Transfers to Government Institutions	6,800,000	0	6,800,000	6,800,000	0	6,800,000
312121 Non-Residential Buildings - Acquisition	5,600,000	0	5,600,000	6,411,842	0	6,411,842
312221 Light ICT hardware - Acquisition	0	0	0	490,880	0	490,880
312222 Heavy ICT hardware - Acquisition	71,020	0	71,020	211,220	0	211,220
312235 Furniture and Fittings - Acquisition	0	0	0	557,078	0	557,078
352882 Utility Arrears Budgeting	0	0	0	3,817	0	3,817

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
352899 Other Domestic Arrears Budgeting	117,182	0	117,182	178,031	0	178,031
Grand Total Vote 309	67,550,058	0	67,550,058	71,717,060	0	71,717,060
<i>Total Excluding Arrears</i>	67,432,876	0	67,432,876	71,535,213	0	71,535,213

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Directorate of Research and Graduate Studies						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,548	3,548	0	13,548	13,548
211107 Boards, Committees and Council Allowances	0	6,630	6,630	0	13,500	13,500
221003 Staff Training	0	50,242	50,242	0	100,658	100,658
221007 Books, Periodicals & Newspapers	0	252	252	0	498	498
221008 Information and Communication Technology Supplies.	0	10,094	10,094	0	25,047	25,047
221009 Welfare and Entertainment	0	7,277	7,277	0	9,300	9,300
221011 Printing, Stationery, Photocopying and Binding	0	2,727	2,727	0	15,000	15,000
221012 Small Office Equipment	0	0	0	0	1,152	1,152
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	1,830	1,830	0	1,680	1,680
222002 Postage and Courier	0	400	400	0	400	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	400	400	0	400	400
224004 Beddings, Clothing, Footwear and related Services	0	1,210	1,210	0	5,000	5,000
224008 Educational Materials and Services	0	57,115	57,115	0	0	0
224010 Protective Gear	0	700	700	0	1,200	1,200
224011 Research Expenses	0	139,061	139,061	0	85,088	85,088
227001 Travel inland	0	3,040	3,040	0	3,200	3,200
227004 Fuel, Lubricants and Oils	0	2,093	2,093	0	2,040	2,040
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,092	1,092	0	5,000	5,000
Total Cost of Budget Output 000014	0	287,711	287,711	0	287,711	287,711
Total Cost for Department 001	0	287,711	287,711	0	287,711	287,711
Total Excluding Arrears	0	287,711	287,711	0	287,711	287,711

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Faculty of Agriculture and Environment						
Budget Output 320008 Community Outreach services						
221001 Advertising and Public Relations	0	5,500	5,500	0	5,500	5,500
224008 Educational Materials and Services	0	128,020	128,020	0	70,627	70,627
227004 Fuel, Lubricants and Oils	0	5,005	5,005	0	0	0
Total Cost of Budget Output 320008	0	138,525	138,525	0	76,127	76,127
Budget Output 320036 Research, Innovation and Technology Transfer						
221017 Membership dues and Subscription fees.	0	12,500	12,500	0	0	0
282103 Scholarships and related costs	0	0	0	0	7,400	7,400
Total Cost of Budget Output 320036	0	12,500	12,500	0	7,400	7,400
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	122,094	122,094	0	128,540	128,540
211107 Boards, Committees and Council Allowances	0	8,064	8,064	0	7,590	7,590
221008 Information and Communication Technology Supplies.	0	18,800	18,800	0	18,100	18,100
221009 Welfare and Entertainment	0	16,168	16,168	0	16,065	16,065
221011 Printing, Stationery, Photocopying and Binding	0	14,960	14,960	0	14,960	14,960
221012 Small Office Equipment	0	0	0	0	13,200	13,200
222001 Information and Communication Technology Services.	0	3,260	3,260	0	3,260	3,260
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,780	2,780	0	2,780	2,780
224004 Beddings, Clothing, Footwear and related Services	0	6,980	6,980	0	6,980	6,980
224005 Laboratory supplies and services	0	33,030	33,030	0	45,530	45,530
224008 Educational Materials and Services	0	0	0	0	41,320	41,320
224010 Protective Gear	0	2,792	2,792	0	2,792	2,792
226001 Insurances	0	10,946	10,946	0	2,845	2,845
226002 Licenses	0	2,845	2,845	0	0	0
227001 Travel inland	0	7,755	7,755	0	8,163	8,163
227004 Fuel, Lubricants and Oils	0	10,513	10,513	0	18,365	18,365
228002 Maintenance-Transport Equipment	0	11,934	11,934	0	15,669	15,669
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,850	16,850	0	16,200	16,200
282103 Scholarships and related costs	0	9,900	9,900	0	4,810	4,810

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Faculty of Agriculture and Environment						
<i>Total Cost of Budget Output 320043</i>	0	299,671	299,671	0	367,168	367,168
Total Cost for Department 002	0	450,696	450,696	0	450,696	450,696
<i>Total Excluding Arrears</i>	0	450,696	450,696	0	450,696	450,696
Department 003 Faculty of Business and Development Studies						
<i>Budget Output 320008 Community Outreach services</i>						
224008 Educational Materials and Services	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	9,500	9,500	0	9,500	9,500
<i>Total Cost of Budget Output 320008</i>	0	69,500	69,500	0	69,500	69,500
<i>Budget Output 320036 Research, Innovation and Technology Transfer</i>						
282103 Scholarships and related costs	0	7,000	7,000	0	8,500	8,500
<i>Total Cost of Budget Output 320036</i>	0	7,000	7,000	0	8,500	8,500
<i>Budget Output 320043 Teaching and Training</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	445,350	445,350	0	469,204	469,204
221007 Books, Periodicals & Newspapers	0	700	700	0	0	0
221008 Information and Communication Technology Supplies.	0	18,800	18,800	0	17,000	17,000
221009 Welfare and Entertainment	0	15,360	15,360	0	15,300	15,300
221011 Printing, Stationery, Photocopying and Binding	0	14,578	14,578	0	14,000	14,000
221017 Membership dues and Subscription fees.	0	40,000	40,000	0	40,000	40,000
222001 Information and Communication Technology Services.	0	2,280	2,280	0	2,280	2,280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	228	228	0	220	220
224004 Beddings, Clothing, Footwear and related Services	0	6,000	6,000	0	5,000	5,000
224010 Protective Gear	0	4,000	4,000	0	3,000	3,000
226001 Insurances	0	78	78	0	0	0
227001 Travel inland	0	9,500	9,500	0	9,500	9,500
227004 Fuel, Lubricants and Oils	0	9,500	9,500	0	9,500	9,500
228002 Maintenance-Transport Equipment	0	20,530	20,530	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
282103 Scholarships and related costs	0	2,600	2,600	0	3,000	3,000
<i>Total Cost of Budget Output 320043</i>	0	599,504	599,504	0	598,004	598,004

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 003	0	676,004	676,004	0	676,004	676,004
Total Excluding Arrears	0	676,004	676,004	0	676,004	676,004
Department 004 Faculty of Education and Humanities						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	329,834	329,834	0	329,834	329,834
227004 Fuel, Lubricants and Oils	0	5,912	5,912	0	6,474	6,474
Total Cost of Budget Output 320008	0	335,746	335,746	0	336,308	336,308
Budget Output 320010 E-Learning, and innovation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	11,865	11,865
221008 Information and Communication Technology Supplies.	0	0	0	0	5,104	5,104
221009 Welfare and Entertainment	0	0	0	0	6,125	6,125
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,083	4,083
222001 Information and Communication Technology Services.	0	0	0	0	1,080	1,080
227001 Travel inland	0	0	0	0	3,573	3,573
227004 Fuel, Lubricants and Oils	0	0	0	0	1,164	1,164
Total Cost of Budget Output 320010	0	0	0	0	32,993	32,993
Budget Output 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	16,000	16,000	0	16,000	16,000
Total Cost of Budget Output 320036	0	16,000	16,000	0	16,000	16,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	258,739	258,739	0	260,966	260,966
221008 Information and Communication Technology Supplies.	0	36,642	36,642	0	16,500	16,500
221009 Welfare and Entertainment	0	14,952	14,952	0	20,800	20,800
221011 Printing, Stationery, Photocopying and Binding	0	4,361	4,361	0	8,800	8,800
222001 Information and Communication Technology Services.	0	1,200	1,200	0	1,200	1,200
224004 Beddings, Clothing, Footwear and related Services	0	4,800	4,800	0	6,800	6,800
224010 Protective Gear	0	3,200	3,200	0	3,200	3,200
227001 Travel inland	0	3,325	3,325	0	6,800	6,800

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Faculty of Education and Humanities						
Budget Output 320043 Teaching and Training						
227004 Fuel, Lubricants and Oils	0	4,774	4,774	0	4,774	4,774
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,700	7,700	0	12,290	12,290
282103 Scholarships and related costs	0	12,000	12,000	0	9,000	9,000
Total Cost of Budget Output 320043	0	351,692	351,692	0	351,130	351,130
Total Cost for Department 004	0	703,438	703,438	0	736,432	736,432
Total Excluding Arrears	0	703,438	703,438	0	736,432	736,432
Department 005 Faculty of Law						
Budget Output 320008 Community Outreach services						
221001 Advertising and Public Relations	0	1,450	1,450	0	4,450	4,450
224008 Educational Materials and Services	0	14,446	14,446	0	23,446	23,446
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	2,000	2,000
Total Cost of Budget Output 320008	0	17,896	17,896	0	29,896	29,896
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	49,864	49,864	0	21,952	21,952
221007 Books, Periodicals & Newspapers	0	13,413	13,413	0	26,825	26,825
221008 Information and Communication Technology Supplies.	0	25,220	25,220	0	24,379	24,379
221009 Welfare and Entertainment	0	12,800	12,800	0	12,800	12,800
221011 Printing, Stationery, Photocopying and Binding	0	10,608	10,608	0	10,608	10,608
221012 Small Office Equipment	0	0	0	0	6,518	6,518
221017 Membership dues and Subscription fees.	0	5,414	5,414	0	5,414	5,414
222001 Information and Communication Technology Services.	0	3,360	3,360	0	3,700	3,700
224004 Beddings, Clothing, Footwear and related Services	0	3,700	3,700	0	4,200	4,200
224008 Educational Materials and Services	0	45,551	45,551	0	45,551	45,551
224010 Protective Gear	0	500	500	0	500	500
225101 Consultancy Services	0	1,500	1,500	0	2,000	2,000
227001 Travel inland	0	7,600	7,600	0	12,600	12,600
227004 Fuel, Lubricants and Oils	0	9,748	9,748	0	4,748	4,748
228001 Maintenance-Buildings and Structures	0	4,518	4,518	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Law						
Budget Output 320043 Teaching and Training						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,850	4,850	0	4,850	4,850
Total Cost of Budget Output 320043	0	198,645	198,645	0	186,645	186,645
Total Cost for Department 005	0	216,541	216,541	0	216,541	216,541
Total Excluding Arrears	0	216,541	216,541	0	216,541	216,541
Department 006 Faculty of Medicine						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	21,000	21,000	0	21,000	21,000
227004 Fuel, Lubricants and Oils	0	3,000	3,000	0	3,000	3,000
Total Cost of Budget Output 320008	0	24,000	24,000	0	24,000	24,000
Budget Output 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	19,600	19,600	0	19,600	19,600
Total Cost of Budget Output 320036	0	19,600	19,600	0	19,600	19,600
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	212,245	212,245	0	222,538	222,538
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	9,600	9,600	0	9,600	9,600
221011 Printing, Stationery, Photocopying and Binding	0	10,200	10,200	0	10,000	10,000
222001 Information and Communication Technology Services.	0	1,080	1,080	0	1,080	1,080
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	380	380	0	300	300
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000	0	8,000	8,000
224005 Laboratory supplies and services	0	29,647	29,647	0	29,000	29,000
224008 Educational Materials and Services	0	78,355	78,355	0	78,435	78,435
224010 Protective Gear	0	6,000	6,000	0	6,000	6,000
226001 Insurances	0	7,553	7,553	0	2,845	2,845
226002 Licenses	0	2,845	2,845	0	0	0
227001 Travel inland	0	9,500	9,500	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	56,599	56,599	0	54,736	54,736
228002 Maintenance-Transport Equipment	0	8,530	8,530	0	10,000	10,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Medicine						
Budget Output 320043 Teaching and Training						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	6,000	0	6,000	6,000
282103 Scholarships and related costs	0	38,280	38,280	0	38,280	38,280
Total Cost of Budget Output 320043	0	494,814	494,814	0	494,814	494,814
Total Cost for Department 006	0	538,414	538,414	0	538,414	538,414
Total Excluding Arrears	0	538,414	538,414	0	538,414	538,414
Department 007 Faculty of Science						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	4,000	4,000	0	17,711	17,711
Total Cost of Budget Output 320008	0	4,000	4,000	0	17,711	17,711
Budget Output 320036 Research, Innovation and Technology Transfer						
224008 Educational Materials and Services	0	3,000	3,000	0	0	0
282103 Scholarships and related costs	0	8,000	8,000	0	8,000	8,000
Total Cost of Budget Output 320036	0	11,000	11,000	0	8,000	8,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	93,500	93,500	0	80,057	80,057
221008 Information and Communication Technology Supplies.	0	19,200	19,200	0	16,500	16,500
221009 Welfare and Entertainment	0	8,800	8,800	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	10,200	10,200	0	12,000	12,000
221012 Small Office Equipment	0	0	0	0	7,250	7,250
222001 Information and Communication Technology Services.	0	1,680	1,680	0	1,680	1,680
223003 Rent-Produced Assets-to private entities	0	3,000	3,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	4,116	4,116	0	4,116	4,116
224005 Laboratory supplies and services	0	29,000	29,000	0	29,000	29,000
224008 Educational Materials and Services	0	8,000	8,000	0	6,000	6,000
224010 Protective Gear	0	2,884	2,884	0	2,884	2,884
227001 Travel inland	0	2,850	2,850	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	5,700	5,700	0	5,760	5,760

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Faculty of Science						
Budget Output 320043 Teaching and Training						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,917	5,917	0	7,889	7,889
282103 Scholarships and related costs	0	9,000	9,000	0	5,000	5,000
Total Cost of Budget Output 320043	0	203,847	203,847	0	193,136	193,136
Total Cost for Department 007	0	218,847	218,847	0	218,847	218,847
Total Excluding Arrears	0	218,847	218,847	0	218,847	218,847
Department 008 Hoima Campus						
Budget Output 320008 Community Outreach services						
221001 Advertising and Public Relations	0	3,050	3,050	0	3,050	3,050
224008 Educational Materials and Services	0	6,000	6,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	608	608
Total Cost of Budget Output 320008	0	9,050	9,050	0	11,658	11,658
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,334	88,334	0	98,190	98,190
221008 Information and Communication Technology Supplies.	0	9,900	9,900	0	2,200	2,200
221009 Welfare and Entertainment	0	2,880	2,880	0	2,880	2,880
221011 Printing, Stationery, Photocopying and Binding	0	2,550	2,550	0	2,394	2,394
222001 Information and Communication Technology Services.	0	2,400	2,400	0	2,400	2,400
222002 Postage and Courier	0	100	100	0	100	100
223005 Electricity	0	2,800	2,800	0	2,800	2,800
223006 Water	0	2,400	2,400	0	2,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	480	480	0	480	480
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	3,000	3,000
224005 Laboratory supplies and services	0	3,000	3,000	0	0	0
224010 Protective Gear	0	1,000	1,000	0	400	400
227001 Travel inland	0	13,206	13,206	0	15,206	15,206
227004 Fuel, Lubricants and Oils	0	15,608	15,608	0	13,000	13,000
228001 Maintenance-Buildings and Structures	0	1,800	1,800	0	1,800	1,800

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Hoima Campus						
Budget Output 320043 Teaching and Training						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300	300	0	300	300
Total Cost of Budget Output 320043	0	149,758	149,758	0	147,150	147,150
Total Cost for Department 008	0	158,808	158,808	0	158,808	158,808
Total Excluding Arrears	0	158,808	158,808	0	158,808	158,808
Department 009 Institute of Peace and Strategic Studies						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	4,000	4,000
Total Cost of Budget Output 320008	0	0	0	0	4,000	4,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,000	51,000	0	51,000	51,000
221008 Information and Communication Technology Supplies.	0	28,374	28,374	0	24,990	24,990
221009 Welfare and Entertainment	0	4,880	4,880	0	4,880	4,880
221011 Printing, Stationery, Photocopying and Binding	0	5,950	5,950	0	5,950	5,950
221012 Small Office Equipment	0	0	0	0	4,000	4,000
222001 Information and Communication Technology Services.	0	1,680	1,680	0	1,680	1,680
223005 Electricity	0	1,000	1,000	0	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	0	3,131	3,131	0	4,218	4,218
224008 Educational Materials and Services	0	1,250	1,250	0	0	0
224010 Protective Gear	0	2,087	2,087	0	2,000	2,000
226001 Insurances	0	100	100	0	0	0
227001 Travel inland	0	1,516	1,516	0	1,516	1,516
227004 Fuel, Lubricants and Oils	0	11,552	11,552	0	11,552	11,552
228002 Maintenance-Transport Equipment	0	4,265	4,265	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 320043	0	121,786	121,786	0	117,786	117,786
Total Cost for Department 009	0	121,786	121,786	0	121,786	121,786
Total Excluding Arrears	0	121,786	121,786	0	121,786	121,786

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 Kitgum Campus						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	2,000	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	1,000	1,000	0	1,000	1,000
Total Cost of Budget Output 320008	0	3,000	3,000	0	3,000	3,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	174,019	174,019	0	174,249	174,249
221009 Welfare and Entertainment	0	2,678	2,678	0	2,600	2,600
221011 Printing, Stationery, Photocopying and Binding	0	3,406	3,406	0	3,000	3,000
222001 Information and Communication Technology Services.	0	2,800	2,800	0	2,800	2,800
222002 Postage and Courier	0	100	100	0	100	100
224004 Beddings, Clothing, Footwear and related Services	0	944	944	0	900	900
224010 Protective Gear	0	1,866	1,866	0	1,500	1,500
227001 Travel inland	0	6,068	6,068	0	7,068	7,068
227004 Fuel, Lubricants and Oils	0	8,746	8,746	0	8,500	8,500
228001 Maintenance-Buildings and Structures	0	1,200	1,200	0	1,200	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	590	590	0	500	500
Total Cost of Budget Output 320043	0	202,416	202,416	0	202,416	202,416
Total Cost for Department 010	0	205,416	205,416	0	205,416	205,416
Total Excluding Arrears	0	205,416	205,416	0	205,416	205,416
Department 011 Multifunctional Laboratories						
Budget Output 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,750	12,750	0	12,750	12,750
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	8,000	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	12,750	12,750	0	12,750	12,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,000	8,000	0	8,000	8,000
224004 Beddings, Clothing, Footwear and related Services	0	8,000	8,000	0	8,000	8,000

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 Multifunctional Laboratories						
<i>Budget Output 320036 Research, Innovation and Technology Transfer</i>						
224005 Laboratory supplies and services	0	40,000	40,000	0	40,000	40,000
224010 Protective Gear	0	5,918	5,918	0	5,918	5,918
227004 Fuel, Lubricants and Oils	0	7,545	7,545	0	7,545	7,545
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	33,617	33,617	0	33,617	33,617
<i>Total Cost of Budget Output 320036</i>	0	144,581	144,581	0	144,581	144,581
Total Cost for Department 011	0	144,581	144,581	0	144,581	144,581
Total Excluding Arrears	0	144,581	144,581	0	144,581	144,581
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,722,242	0	3,722,242	3,755,235	0	3,755,235
Total Excluding Arrears	3,722,242	0	3,722,242	3,755,235	0	3,755,235
Sub-SubProgramme 02 General Administration and support services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
<i>Budget Output 320001 Academic Affairs</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,878	12,878	0	12,878	12,878
211107 Boards, Committees and Council Allowances	0	45,942	45,942	0	45,942	45,942
221001 Advertising and Public Relations	0	49,000	49,000	0	72,000	72,000
221005 Official Ceremonies and State Functions	0	150,000	150,000	0	150,000	150,000
221007 Books, Periodicals & Newspapers	0	9,399	9,399	0	9,399	9,399
221008 Information and Communication Technology Supplies.	0	52,567	52,567	0	52,567	52,567
221009 Welfare and Entertainment	0	93,556	93,556	0	93,556	93,556
221011 Printing, Stationery, Photocopying and Binding	0	15,868	15,868	0	15,868	15,868
221012 Small Office Equipment	0	0	0	0	17,900	17,900
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	0	0
222001 Information and Communication Technology Services.	0	10,800	10,800	0	10,800	10,800
222002 Postage and Courier	0	200	200	0	200	200

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
Budget Output 320001 Academic Affairs						
224004 Beddings, Clothing, Footwear and related Services	0	1,485	1,485	0	1,485	1,485
224008 Educational Materials and Services	0	594,000	594,000	0	519,003	519,003
224010 Protective Gear	0	7,500	7,500	0	4,000	4,000
226001 Insurances	0	8,590	8,590	0	8,590	8,590
227001 Travel inland	0	32,311	32,311	0	25,110	25,110
227004 Fuel, Lubricants and Oils	0	25,110	25,110	0	32,311	32,311
228002 Maintenance-Transport Equipment	0	17,865	17,865	0	17,865	17,865
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	15,000	15,000
Total Cost of Budget Output 320001	0	1,139,071	1,139,071	0	1,104,474	1,104,474
Budget Output 320104 Convocation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,400	3,400	0	0	0
221001 Advertising and Public Relations	0	4,000	4,000	0	0	0
221009 Welfare and Entertainment	0	4,000	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	735	735	0	0	0
282202 Transfer to Endowment and Convocation Funds	0	0	0	0	46,732	46,732
o/w Transfer to Convocation Fund	0	0	0	0	46,732	46,732
Total Cost of Budget Output 320104	0	12,135	12,135	0	46,732	46,732
Total Cost for Department 001	0	1,151,206	1,151,206	0	1,151,206	1,151,206
Total Excluding Arrears	0	1,151,206	1,151,206	0	1,151,206	1,151,206
Department 002 Central Administration						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,210	10,210	0	70,720	70,720
221003 Staff Training	0	0	0	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	8,800	8,800	0	14,000	14,000
221009 Welfare and Entertainment	0	1,690	1,690	0	1,690	1,690

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 000001 Audit and Risk Management						
221011 Printing, Stationery, Photocopying and Binding	0	3,400	3,400	0	6,000	6,000
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	1,080	1,080	0	11,320	11,320
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000	0	2,000	2,000
224010 Protective Gear	0	500	500	0	1,000	1,000
227001 Travel inland	0	3,800	3,800	0	29,872	29,872
227004 Fuel, Lubricants and Oils	0	3,824	3,824	0	30,830	30,830
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	4,000	4,000
Total Cost of Budget Output 000001	0	39,304	39,304	0	181,432	181,432
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,900	45,900	0	91,800	91,800
221007 Books, Periodicals & Newspapers	0	2,323	2,323	0	2,323	2,323
221008 Information and Communication Technology Supplies.	0	39,999	39,999	0	59,999	59,999
221009 Welfare and Entertainment	0	20,309	20,309	0	30,463	30,463
221011 Printing, Stationery, Photocopying and Binding	0	17,842	17,842	0	26,762	26,762
221012 Small Office Equipment	0	0	0	0	23,600	23,600
221017 Membership dues and Subscription fees.	0	2,050	2,050	0	5,125	5,125
222001 Information and Communication Technology Services.	0	15,441	15,441	0	15,441	15,441
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,500	1,500	0	1,500	1,500
224004 Beddings, Clothing, Footwear and related Services	0	5,456	5,456	0	5,456	5,456
224008 Educational Materials and Services	0	0	0	0	117,313	117,313
224010 Protective Gear	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	17,934	17,934	0	17,934	17,934
227004 Fuel, Lubricants and Oils	0	12,038	12,038	0	12,038	12,038
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	24,000	24,000	0	24,000	24,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 000004 Finance and Accounting						
282202 Transfer to Endowment and Convocation Funds	0	0	0	0	200,000	200,000
o/w Transfer to Endowment Fund	0	0	0	0	200,000	200,000
352882 Utility Arrears Budgeting	0	0	0	0	3,817	3,817
352899 Other Domestic Arrears Budgeting	0	117,182	117,182	0	38,599	38,599
Total Cost of Budget Output 000004	0	325,975	325,975	0	680,172	680,172
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	33,190,987	0	33,190,987	39,116,125	0	39,116,125
211102 Contract Staff Salaries	4,822,801	0	4,822,801	0	0	0
211104 Employee Gratuity	0	349,736	349,736	0	349,736	349,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,886	14,886	0	14,886	14,886
212101 Social Security Contributions	0	3,697,108	3,697,108	0	0	0
212201 Social Security Contributions	0	0	0	0	3,697,108	3,697,108
221003 Staff Training	0	0	0	0	6,000	6,000
221004 Recruitment Expenses	0	0	0	0	5,236	5,236
221007 Books, Periodicals & Newspapers	0	510	510	0	200	200
221008 Information and Communication Technology Supplies.	0	19,236	19,236	0	7,000	7,000
221009 Welfare and Entertainment	0	13,066	13,066	0	13,066	13,066
221011 Printing, Stationery, Photocopying and Binding	0	5,206	5,206	0	5,206	5,206
221012 Small Office Equipment	0	0	0	0	510	510
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,080	1,080	0	1,080	1,080
222002 Postage and Courier	0	145	145	0	145	145
224004 Beddings, Clothing, Footwear and related Services	0	408	408	0	1,408	1,408
224010 Protective Gear	0	408	408	0	208	208
227001 Travel inland	0	2,424	2,424	0	2,424	2,424
227004 Fuel, Lubricants and Oils	0	3,491	3,491	0	3,491	3,491
Total Cost of Budget Output 000005	38,013,788	4,109,705	42,123,494	39,116,125	4,109,705	43,225,830

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,954	45,954	0	45,954	45,954
221008 Information and Communication Technology Supplies.	0	14,802	14,802	0	35,300	35,300
221009 Welfare and Entertainment	0	9,800	9,800	0	18,700	18,700
221011 Printing, Stationery, Photocopying and Binding	0	9,744	9,744	0	33,744	33,744
221012 Small Office Equipment	0	0	0	0	23,482	23,482
222001 Information and Communication Technology Services.	0	1,080	1,080	0	3,240	3,240
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	580	580	0	580	580
224004 Beddings, Clothing, Footwear and related Services	0	928	928	0	1,600	1,600
224010 Protective Gear	0	290	290	0	800	800
225101 Consultancy Services	0	150,000	150,000	0	450,000	450,000
227001 Travel inland	0	10,402	10,402	0	20,804	20,804
227004 Fuel, Lubricants and Oils	0	8,161	8,161	0	12,241	12,241
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,280	9,280	0	9,280	9,280
Total Cost of Budget Output 000006	0	261,020	261,020	0	655,725	655,725
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,958	17,958	0	20,700	20,700
221001 Advertising and Public Relations	0	6,686	6,686	0	6,600	6,600
221008 Information and Communication Technology Supplies.	0	9,138	9,138	0	13,250	13,250
221009 Welfare and Entertainment	0	5,568	5,568	0	6,600	6,600
221011 Printing, Stationery, Photocopying and Binding	0	2,183	2,183	0	0	0
221012 Small Office Equipment	0	0	0	0	2,050	2,050
221017 Membership dues and Subscription fees.	0	950	950	0	800	800
222001 Information and Communication Technology Services.	0	1,080	1,080	0	1,080	1,080
224004 Beddings, Clothing, Footwear and related Services	0	817	817	0	817	817

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 000007 Procurement and Disposal Services						
224010 Protective Gear	0	255	255	0	255	255
226001 Insurances	0	0	0	0	100	100
227001 Travel inland	0	2,424	2,424	0	2,552	2,552
227004 Fuel, Lubricants and Oils	0	3,491	3,491	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	0	0	0	750	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,640	4,640	0	4,640	4,640
Total Cost of Budget Output 000007	0	55,191	55,191	0	64,194	64,194
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,636	8,636	0	9,000	9,000
221003 Staff Training	0	0	0	0	3,500	3,500
221007 Books, Periodicals & Newspapers	0	322	322	0	322	322
221008 Information and Communication Technology Supplies.	0	2,049	2,049	0	9,300	9,300
221009 Welfare and Entertainment	0	490	490	0	490	490
221011 Printing, Stationery, Photocopying and Binding	0	3,471	3,471	0	3,471	3,471
221012 Small Office Equipment	0	0	0	0	8,000	8,000
222001 Information and Communication Technology Services.	0	1,080	1,080	0	1,080	1,080
222002 Postage and Courier	0	400	400	0	400	400
227001 Travel inland	0	1,358	1,358	0	1,358	1,358
Total Cost of Budget Output 000008	0	17,805	17,805	0	36,920	36,920
Budget Output 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,023	33,023	0	33,023	33,023
211107 Boards, Committees and Council Allowances	0	355,526	355,526	0	558,035	558,035
221001 Advertising and Public Relations	0	18,885	18,885	0	0	0
221007 Books, Periodicals & Newspapers	0	1,117	1,117	0	1,117	1,117
221008 Information and Communication Technology Supplies.	0	41,760	41,760	0	41,760	41,760
221009 Welfare and Entertainment	0	34,189	34,189	0	92,450	92,450

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 000010 Leadership and Management						
221011 Printing, Stationery, Photocopying and Binding	0	23,884	23,884	0	23,884	23,884
221017 Membership dues and Subscription fees.	0	37,500	37,500	0	58,599	58,599
221020 Litigation and related expenses	0	6,125	6,125	0	0	0
222001 Information and Communication Technology Services.	0	10,800	10,800	0	10,800	10,800
223004 Guard and Security services	0	25,320	25,320	0	25,320	25,320
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	418	418	0	418	418
224011 Research Expenses	0	500,000	500,000	0	500,000	500,000
225101 Consultancy Services	0	39,000	39,000	0	0	0
227001 Travel inland	0	23,732	23,732	0	23,732	23,732
227004 Fuel, Lubricants and Oils	0	63,034	63,034	0	63,034	63,034
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,881	8,881	0	8,881	8,881
273102 Incapacity, death benefits and funeral expenses	0	7,656	7,656	0	18,750	18,750
Total Cost of Budget Output 000010	0	1,230,850	1,230,850	0	1,459,803	1,459,803
Budget Output 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,000	5,000
221001 Advertising and Public Relations	0	0	0	0	25,500	25,500
221003 Staff Training	0	0	0	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,460	1,460
221008 Information and Communication Technology Supplies.	0	0	0	0	18,000	18,000
221009 Welfare and Entertainment	0	0	0	0	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,670	20,670
221012 Small Office Equipment	0	0	0	0	11,750	11,750
221017 Membership dues and Subscription fees.	0	0	0	0	800	800
222001 Information and Communication Technology Services.	0	0	0	0	1,080	1,080
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	1,000	1,000
224010 Protective Gear	0	0	0	0	500	500

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 000011 Communication and Public Relations						
225101 Consultancy Services	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	4,584	4,584
227004 Fuel, Lubricants and Oils	0	0	0	0	3,280	3,280
Total Cost of Budget Output 000011	0	0	0	0	103,824	103,824
Budget Output 000012 Legal and Advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	14,700	14,700
221009 Welfare and Entertainment	0	0	0	0	600	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,500	2,500
221012 Small Office Equipment	0	0	0	0	15,020	15,020
221020 Litigation and related expenses	0	0	0	0	6,125	6,125
222001 Information and Communication Technology Services.	0	0	0	0	1,080	1,080
225101 Consultancy Services	0	0	0	0	36,000	36,000
227001 Travel inland	0	0	0	0	9,168	9,168
227004 Fuel, Lubricants and Oils	0	0	0	0	4,248	4,248
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	1,000	1,000
Total Cost of Budget Output 000012	0	0	0	0	100,441	100,441
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,700	7,700	0	9,130	9,130
221007 Books, Periodicals & Newspapers	0	1,848	1,848	0	0	0
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	2,848	2,848
221009 Welfare and Entertainment	0	5,536	5,536	0	5,536	5,536
221011 Printing, Stationery, Photocopying and Binding	0	7,380	7,380	0	7,380	7,380
221017 Membership dues and Subscription fees.	0	1,600	1,600	0	1,600	1,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,430	1,430	0	0	0
224001 Medical Supplies and Services	0	8,051	8,051	0	5,051	5,051

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 000013 HIV/AIDS Mainstreaming						
224005 Laboratory supplies and services	0	551	551	0	3,551	3,551
224010 Protective Gear	0	3,800	3,800	0	3,800	3,800
227001 Travel inland	0	5,890	5,890	0	5,890	5,890
227004 Fuel, Lubricants and Oils	0	4,700	4,700	0	4,700	4,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,700	1,700	0	1,700	1,700
Total Cost of Budget Output 000013	0	51,187	51,187	0	51,187	51,187
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,816	42,816	0	42,816	42,816
221008 Information and Communication Technology Supplies.	0	11,827	11,827	0	11,827	11,827
221009 Welfare and Entertainment	0	4,224	4,224	0	4,224	4,224
221011 Printing, Stationery, Photocopying and Binding	0	3,733	3,733	0	3,733	3,733
221012 Small Office Equipment	0	0	0	0	13,500	13,500
222001 Information and Communication Technology Services.	0	1,800	1,800	0	1,800	1,800
223004 Guard and Security services	0	141,019	141,019	0	144,000	144,000
224004 Beddings, Clothing, Footwear and related Services	0	3,696	3,696	0	3,696	3,696
224010 Protective Gear	0	2,464	2,464	0	2,464	2,464
227001 Travel inland	0	7,106	7,106	0	7,106	7,106
227004 Fuel, Lubricants and Oils	0	10,032	10,032	0	10,032	10,032
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,957	2,957	0	2,957	2,957
Total Cost of Budget Output 000014	0	231,673	231,673	0	248,154	248,154
Budget Output 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,020	15,020	0	15,020	15,020
211107 Boards, Committees and Council Allowances	0	0	0	0	6,630	6,630
221003 Staff Training	0	0	0	0	2,500	2,500
221008 Information and Communication Technology Supplies.	0	8,656	8,656	0	12,000	12,000
221009 Welfare and Entertainment	0	735	735	0	5,000	5,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 000019 ICT Services						
221011 Printing, Stationery, Photocopying and Binding	0	2,603	2,603	0	1,500	1,500
221012 Small Office Equipment	0	0	0	0	1,000	1,000
222001 Information and Communication Technology Services.	0	302,077	302,077	0	485,379	485,379
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	325	325	0	240	240
224004 Beddings, Clothing, Footwear and related Services	0	2,144	2,144	0	2,144	2,144
224010 Protective Gear	0	1,429	1,429	0	1,429	1,429
227001 Travel inland	0	2,909	2,909	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	1,696	1,696	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	53,592	53,592	0	53,592	53,592
Total Cost of Budget Output 000019	0	391,187	391,187	0	596,433	596,433
Budget Output 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	15,000	15,000
224003 Agricultural Supplies and Services	0	18,000	18,000	0	18,000	18,000
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	1,500	1,500	0	1,500	1,500
Total Cost of Budget Output 000089	0	39,500	39,500	0	39,500	39,500
Budget Output 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	4,500	4,500	0	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	2,500	2,500	0	2,500	2,500
227004 Fuel, Lubricants and Oils	0	1,500	1,500	0	1,500	1,500
Total Cost of Budget Output 000090	0	12,500	12,500	0	12,500	12,500
Budget Output 320010 E-Learning, and innovation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,960	14,960	0	0	0
221008 Information and Communication Technology Supplies.	0	4,083	4,083	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 320010 E-Learning, and innovation services						
221009 Welfare and Entertainment	0	4,900	4,900	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,471	3,471	0	0	0
222001 Information and Communication Technology Services.	0	1,080	1,080	0	0	0
227001 Travel inland	0	3,394	3,394	0	0	0
227004 Fuel, Lubricants and Oils	0	1,106	1,106	0	0	0
Total Cost of Budget Output 320010	0	32,993	32,993	0	0	0
Budget Output 320013 Estates Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,960	14,960	0	14,960	14,960
221003 Staff Training	0	0	0	0	7,000	7,000
221008 Information and Communication Technology Supplies.	0	6,819	6,819	0	6,819	6,819
221009 Welfare and Entertainment	0	2,450	2,450	0	2,450	2,450
221011 Printing, Stationery, Photocopying and Binding	0	2,638	2,638	0	2,638	2,638
221017 Membership dues and Subscription fees.	0	300	300	0	400	400
223001 Property Management Expenses	0	122,400	122,400	0	0	0
223003 Rent-Produced Assets-to private entities	0	144,600	144,600	0	144,600	144,600
223005 Electricity	0	110,312	110,312	0	110,312	110,312
223006 Water	0	122,072	122,072	0	122,072	122,072
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	325	325	0	300	300
224004 Beddings, Clothing, Footwear and related Services	0	21,437	21,437	0	21,362	21,362
224010 Protective Gear	0	9,187	9,187	0	9,187	9,187
225101 Consultancy Services	0	5,000	5,000	0	5,000	5,000
226001 Insurances	0	30,632	30,632	0	98,700	98,700
226002 Licenses	0	6,795	6,795	0	9,800	9,800
227001 Travel inland	0	12,341	12,341	0	12,341	12,341
227004 Fuel, Lubricants and Oils	0	23,486	23,486	0	23,486	23,486
228001 Maintenance-Buildings and Structures	0	1,397,531	1,397,531	0	793,000	793,000
228002 Maintenance-Transport Equipment	0	178,382	178,382	0	178,382	178,382

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 320013 Estates Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,828	16,828	0	16,828	16,828
282102 Fines and Penalties	0	2,042	2,042	0	2,042	2,042
o/w Fines and Penalties	0	2,042	2,042	0	2,042	2,042
Total Cost of Budget Output 320013	0	2,230,537	2,230,537	0	1,581,679	1,581,679
Budget Output 320035 Quality, Standard and Accreditation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,960	14,960	0	8,786	8,786
221008 Information and Communication Technology Supplies.	0	7,040	7,040	0	6,000	6,000
221009 Welfare and Entertainment	0	8,048	8,048	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,984	5,984	0	5,984	5,984
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	1,080	1,080	0	1,080	1,080
224004 Beddings, Clothing, Footwear and related Services	0	4,400	4,400	0	2,000	2,000
224010 Protective Gear	0	1,260	1,260	0	1,260	1,260
227001 Travel inland	0	9,576	9,576	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	3,762	3,762	0	12,000	12,000
Total Cost of Budget Output 320035	0	59,110	59,110	0	59,110	59,110
Budget Output 320111 Commercial Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,220	11,220	0	11,220	11,220
221009 Welfare and Entertainment	0	490	490	0	490	490
221011 Printing, Stationery, Photocopying and Binding	0	1,085	1,085	0	1,085	1,085
222001 Information and Communication Technology Services.	0	1,080	1,080	0	1,080	1,080
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	870	870	0	870	870
224002 Veterinary supplies and services	0	8,407	8,407	0	8,407	8,407
224004 Beddings, Clothing, Footwear and related Services	0	408	408	0	408	408
224010 Protective Gear	0	204	204	0	204	204

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 320111 Commercial Services						
227001 Travel inland	0	1,455	1,455	0	1,455	1,455
227004 Fuel, Lubricants and Oils	0	1,527	1,527	0	1,527	1,527
Total Cost of Budget Output 320111	0	26,746	26,746	0	26,746	26,746
Budget Output 320112 Establishment of Constituent Colleges						
282301 Transfers to Government Institutions	0	6,800,000	6,800,000	0	6,800,000	6,800,000
o/w Transfers to Government Institutions - GUCCM for construction of a Multi-Purpose Building and Fencing of Operational Costs	0	6,800,000	6,800,000	0	0	0
o/w Transfers to GUCCM Task Force.	0	0	0	0	6,800,000	6,800,000
Total Cost of Budget Output 320112	0	6,800,000	6,800,000	0	6,800,000	6,800,000
Total Cost for Department 002	38,013,788	15,915,283	53,929,072	39,116,125	16,807,524	55,923,648
Total Excluding Arrears	38,013,788	15,798,101	53,811,890	39,116,125	16,765,108	55,881,232
Department 004 Library and Information Affairs Services						
Budget Output 320026 Library services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,700	52,700	0	54,000	54,000
211107 Boards, Committees and Council Allowances	0	8,500	8,500	0	4,500	4,500
221003 Staff Training	0	0	0	0	17,000	17,000
221007 Books, Periodicals & Newspapers	0	104,652	104,652	0	70,656	70,656
221008 Information and Communication Technology Supplies.	0	96,000	96,000	0	145,000	145,000
221009 Welfare and Entertainment	0	20,213	20,213	0	25,266	25,266
221011 Printing, Stationery, Photocopying and Binding	0	12,920	12,920	0	20,520	20,520
221017 Membership dues and Subscription fees.	0	75,000	75,000	0	75,000	75,000
222001 Information and Communication Technology Services.	0	3,760	3,760	0	2,760	2,760
223001 Property Management Expenses	0	5,000	5,000	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	800	800	0	800	800
224004 Beddings, Clothing, Footwear and related Services	0	13,190	13,190	0	13,190	13,190
224010 Protective Gear	0	4,000	4,000	0	4,000	4,000
225101 Consultancy Services	0	14,000	14,000	0	16,000	16,000
227001 Travel inland	0	27,200	27,200	0	24,000	24,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Library and Information Affairs Services						
Budget Output 320026 Library services						
227004 Fuel, Lubricants and Oils	0	4,613	4,613	0	4,856	4,856
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	70,528	70,528	0	30,528	30,528
Total Cost of Budget Output 320026	0	513,076	513,076	0	513,076	513,076
Total Cost for Department 004	0	513,076	513,076	0	513,076	513,076
Total Excluding Arrears	0	513,076	513,076	0	513,076	513,076
Department 005 Student Affairs						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,163	35,163	0	82,860	82,860
221007 Books, Periodicals & Newspapers	0	1,560	1,560	0	8,750	8,750
221008 Information and Communication Technology Supplies.	0	29,510	29,510	0	12,100	12,100
221009 Welfare and Entertainment	0	33,365	33,365	0	121,075	121,075
221011 Printing, Stationery, Photocopying and Binding	0	21,512	21,512	0	40,280	40,280
221012 Small Office Equipment	0	0	0	0	5,500	5,500
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	4,800	4,800
222001 Information and Communication Technology Services.	0	12,380	12,380	0	6,840	6,840
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	480	480	0	1,200	1,200
224004 Beddings, Clothing, Footwear and related Services	0	3,840	3,840	0	4,550	4,550
224010 Protective Gear	0	920	920	0	4,550	4,550
227001 Travel inland	0	9,314	9,314	0	22,420	22,420
227004 Fuel, Lubricants and Oils	0	11,605	11,605	0	19,376	19,376
228002 Maintenance-Transport Equipment	0	10,796	10,796	0	7,500	7,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	1,500	1,500
282103 Scholarships and related costs	0	1,775,000	1,775,000	0	1,556,000	1,556,000
Total Cost of Budget Output 000014	0	1,948,445	1,948,445	0	1,899,301	1,899,301
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	126,647	126,647	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Student Affairs						
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
221009 Welfare and Entertainment	0	26,241	26,241	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	34,879	34,879	0	0	0
221017 Membership dues and Subscription fees.	0	15,544	15,544	0	0	0
226001 Insurances	0	15,174	15,174	0	0	0
226002 Licenses	0	1,105	1,105	0	0	0
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	0	249,589	249,589
o/w Transfer to Other Government Units - Guild & Games Union	0	0	0	0	249,589	249,589
282103 Scholarships and related costs	0	9,582	9,582	0	57,660	57,660
282106 Contributions to Religious and Cultural institutions	0	9,049	9,049	0	10,115	10,115
o/w Contributions to Religious and Cultural institutions	0	9,049	9,049	0	10,115	10,115
Total Cost of Budget Output 320040	0	268,221	268,221	0	317,364	317,364
Total Cost for Department 005	0	2,216,666	2,216,666	0	2,216,666	2,216,666
Total Excluding Arrears	0	2,216,666	2,216,666	0	2,216,666	2,216,666
Department 006 University Hospital/Clinic						
Budget Output 320108 Medical services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,500	59,500	0	63,000	63,000
212102 Medical expenses (Employees)	0	100,000	100,000	0	135,000	135,000
221007 Books, Periodicals & Newspapers	0	750	750	0	840	840
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	6,450	6,450
221009 Welfare and Entertainment	0	6,400	6,400	0	12,145	12,145
221011 Printing, Stationery, Photocopying and Binding	0	4,250	4,250	0	8,200	8,200
221012 Small Office Equipment	0	0	0	0	6,240	6,240
221017 Membership dues and Subscription fees.	0	1,600	1,600	0	2,170	2,170
223001 Property Management Expenses	0	100	100	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	2,000	0	2,040	2,040
224001 Medical Supplies and Services	0	47,636	47,636	0	45,000	45,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 University Hospital/Clinic						
Budget Output 320108 Medical services						
224004 Beddings, Clothing, Footwear and related Services	0	4,000	4,000	0	7,850	7,850
224005 Laboratory supplies and services	0	40,000	40,000	0	2,250	2,250
224010 Protective Gear	0	10,000	10,000	0	1,680	1,680
226001 Insurances	0	12,575	12,575	0	0	0
227001 Travel inland	0	5,700	5,700	0	5,668	5,668
227004 Fuel, Lubricants and Oils	0	9,500	9,500	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	4,765	4,765	0	28,244	28,244
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
273101 Medical expenses (To general public)	0	20,000	20,000	0	0	0
Total Cost of Budget Output 320108	0	346,777	346,777	0	346,777	346,777
Total Cost for Department 006	0	346,777	346,777	0	346,777	346,777
Total Excluding Arrears	0	346,777	346,777	0	346,777	346,777
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1608 Retooling of Gulu University						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	0	490,880	0	490,880
312222 Heavy ICT hardware - Acquisition	71,020	0	71,020	211,220	0	211,220
312235 Furniture and Fittings - Acquisition	0	0	0	557,078	0	557,078
352899 Other Domestic Arrears Budgeting	0	0	0	139,432	0	139,432
Total Cost of Budget Output 000003	71,020	0	71,020	1,398,610	0	1,398,610
Total Cost for Project 1608	71,020	0	71,020	1,398,610	0	1,398,610
Total Excluding Arrears	71,020	0	71,020	1,259,178	0	1,259,178
Project 1797 Gulu University Infrastructure Development Project Phase II						
Budget Output 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	5,600,000	0	5,600,000	6,411,842	0	6,411,842
Total Cost of Budget Output 000002	5,600,000	0	5,600,000	6,411,842	0	6,411,842
Total Cost for Project 1797	5,600,000	0	5,600,000	6,411,842	0	6,411,842
Total Excluding Arrears	5,600,000	0	5,600,000	6,411,842	0	6,411,842
Total for Sub-SubProgramme 02	63,827,816	0	63,827,816	67,961,825	0	67,961,825

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
<i>Total Excluding Arrears</i>	63,710,634	0	63,710,634	67,779,977	0	67,779,977
Grand Total Vote 309	67,550,058	0	67,550,058	71,717,060	0	71,717,060
<i>Total Excluding Arrears</i>	67,432,876	0	67,432,876	71,535,213	0	71,535,213

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
141501	Rent & Rates - Non-Produced Assets – from private entities	0.005	0.005
142159	Sale of bid documents-From Government Units	0.040	0.040
142212	Educational/Instruction related levies	13.681	13.681
144149	Miscellaneous receipts/income	0.010	0.056
Total		13.736	13.781

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Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Delivery of Tertiary Education	12,999,223	0	12,999,223	13,558,223	0	13,558,223
02 General Administration and Support Services	22,784,463	0	22,784,463	22,292,603	0	22,292,603
Total for Programme	35,783,685	0	35,783,685	35,850,826	0	35,850,826
<i>Total Excluding Arrears</i>	35,783,685	0	35,783,685	35,783,685	0	35,783,685
Grand Total Vote 310	35,783,685	0	35,783,685	35,850,826	0	35,850,826
<i>Total Excluding Arrears</i>	35,783,685	0	35,783,685	35,783,685	0	35,783,685

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Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Faculty Medicine	2,660,872	215,039	2,875,911	2,660,872	215,039	2,875,911
002 Faculty of Computing and Information Science	446,598	190,893	637,491	446,598	240,893	687,491
003 Faculty of Education	1,416,756	291,784	1,708,540	1,416,756	550,784	1,967,540
005 Faculty of Management Sciences	1,467,373	566,995	2,034,368	1,467,373	816,995	2,284,368
006 Faculty of Nursing and Midwifery	4,024,157	302,364	4,326,520	4,024,157	302,364	4,326,520
007 Faculty of Public Health	1,197,778	218,616	1,416,394	1,197,778	218,616	1,416,394
Total Recurrent Budget Estimates for Sub-SubProgramme	11,213,533	1,785,689	12,999,223	11,213,533	2,344,689	13,558,223
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	11,213,533	1,785,689	12,999,223	11,213,533	2,344,689	13,558,223
Sub SubProgramme 02 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Academic Affairs	980,732	851,052	1,831,784	980,732	916,052	1,896,784
002 Central Administration	7,296,857	5,710,988	13,007,845	7,296,857	5,050,005	12,346,862
003 Directorate of Research and Graduate Studies	108,050	577,723	685,773	108,050	577,723	685,773
004 Library and Information Affairs	268,273	261,345	529,618	268,273	261,345	529,618
005 Student Affairs	225,549	659,687	885,236	225,549	699,687	925,236
006 University Teaching Hospital	453,125	391,082	844,207	453,125	402,082	855,207
Total Recurrent Budget Estimates for Sub-SubProgramme	9,332,586	8,451,877	17,784,463	9,332,586	7,906,894	17,239,480
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1414 Support to Lira University Infrastructure Development	5,000,000	0	5,000,000	5,053,123	0	5,053,123
Total Development Budget Estimates for Sub-SubProgramme	5,000,000	0	5,000,000	5,053,123	0	5,053,123
Total for Sub Sub Programme 02	14,332,586	8,451,877	22,784,463	14,385,709	7,906,894	22,292,603
<i>Total Excluding Arrears</i>	25,546,119	10,237,566	35,783,685	25,546,119	10,237,566	35,783,685
Grand Total Vote 310	25,546,119	10,237,566	35,783,685	25,599,243	10,251,583	35,850,826
<i>Total Excluding Arrears</i>	25,546,119	10,237,566	35,783,685	25,546,119	10,237,566	35,783,685

VOTE: 310 Lira University

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 General Administration and Support Services						
Department 002 Central Administration						
1414 Support to Lira University Infrastructure Development	5,000,000	0	5,000,000	5,053,123	0	5,053,123
Total for the Department 002	5,000,000	0	5,000,000	5,053,123	0	5,053,123
<i>Total Excluding Arrears</i>	5,000,000	0	5,000,000	5,000,000	0	5,000,000
Grand Total Vote	5,000,000	0	5,000,000	5,053,123	0	5,053,123
<i>Total Excluding Arrears</i>	5,000,000	0	5,000,000	5,000,000	0	5,000,000

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	23,028,316	0	23,028,316	23,524,155	0	23,524,155
212 Social Contributions	2,213,027	0	2,213,027	2,195,561	0	2,195,561
221 General Use of goods and services	1,665,442	0	1,665,442	1,592,903	0	1,592,903
222 Communications	120,018	0	120,018	111,768	0	111,768
223 Utility and Property Expenses	442,817	0	442,817	480,945	0	480,945
224 Supplies and Services	1,242,700	0	1,242,700	859,200	0	859,200
225 Professional Services	456,355	0	456,355	166,355	0	166,355
226 Insurances and Licenses	62,700	0	62,700	60,700	0	60,700
227 Travel and Transport	893,361	0	893,361	920,362	0	920,362
228 Maintenance	513,776	0	513,776	295,016	0	295,016
263 To other general government units.	87,420	0	87,420	87,420	0	87,420
273 Employment-related social benefits	1,800	0	1,800	1,300	0	1,300
282 Current transfers not elsewhere classified	85,953	0	85,953	488,000	0	488,000
312 Acquisition of Produced Assets	4,700,000	0	4,700,000	5,000,000	0	5,000,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	270,000	0	270,000	0	0	0
352 Financial Assets	0	0	0	67,140	0	67,140
Grand Total Vote 310	35,783,685	0	35,783,685	35,850,826	0	35,850,826
Total Excluding Arrears	35,783,685	0	35,783,685	35,783,685	0	35,783,685

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	19,260,381	0	19,260,381	19,260,381	0	19,260,381
211102 Contract Staff Salaries	1,285,739	0	1,285,739	1,285,738	0	1,285,738
211104 Employee Gratuity	308,000	0	308,000	308,000	0	308,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,785,892	0	1,785,892	2,224,357	0	2,224,357
211107 Boards, Committees and Council Allowances	388,305	0	388,305	445,679	0	445,679
212101 Social Security Contributions	2,045,021	0	2,045,021	2,045,021	0	2,045,021
212102 Medical expenses (Employees)	127,006	0	127,006	109,540	0	109,540
212103 Incapacity benefits (Employees)	41,000	0	41,000	41,000	0	41,000
221001 Advertising and Public Relations	85,668	0	85,668	84,668	0	84,668
221002 Workshops, Meetings and Seminars	13,000	0	13,000	6,000	0	6,000
221003 Staff Training	102,256	0	102,256	79,500	0	79,500
221004 Recruitment Expenses	18,000	0	18,000	18,000	0	18,000
221005 Official Ceremonies and State Functions	80,000	0	80,000	95,000	0	95,000
221006 Commissions and related charges	55,120	0	55,120	75,120	0	75,120
221007 Books, Periodicals & Newspapers	147,160	0	147,160	142,620	0	142,620
221008 Information and Communication Technology Supplies.	454,786	0	454,786	452,386	0	452,386
221009 Welfare and Entertainment	292,187	0	292,187	229,269	0	229,269
221011 Printing, Stationery, Photocopying and Binding	282,700	0	282,700	263,700	0	263,700
221012 Small Office Equipment	60,927	0	60,927	33,027	0	33,027
221016 Systems Recurrent costs	38,600	0	38,600	68,600	0	68,600
221017 Membership dues and Subscription fees.	35,038	0	35,038	45,014	0	45,014
222001 Information and Communication Technology Services.	119,958	0	119,958	111,708	0	111,708
222002 Postage and Courier	60	0	60	60	0	60
223001 Property Management Expenses	135,500	0	135,500	205,800	0	205,800
223003 Rent-Produced Assets-to private entities	61,000	0	61,000	12,000	0	12,000
223004 Guard and Security services	120,000	0	120,000	140,000	0	140,000
223005 Electricity	111,217	0	111,217	96,445	0	96,445
223006 Water	7,100	0	7,100	9,100	0	9,100

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	0	8,000	8,000	0	8,000
223901 Rent-(Produced Assets) to other govt. units	0	0	0	9,600	0	9,600
224001 Medical Supplies and Services	133,000	0	133,000	133,500	0	133,500
224003 Agricultural Supplies and Services	16,000	0	16,000	16,000	0	16,000
224004 Beddings, Clothing, Footwear and related Services	96,400	0	96,400	71,100	0	71,100
224005 Laboratory supplies and services	315,000	0	315,000	30,000	0	30,000
224008 Educational Materials and Services	85,000	0	85,000	60,000	0	60,000
224010 Protective Gear	15,800	0	15,800	9,600	0	9,600
224011 Research Expenses	581,500	0	581,500	539,000	0	539,000
225101 Consultancy Services	125,055	0	125,055	115,055	0	115,055
225203 Appraisal and Feasibility Studies for Capital Works	331,300	0	331,300	51,300	0	51,300
226001 Insurances	62,700	0	62,700	60,700	0	60,700
226002 Licenses	0	0	0	0	0	0
227001 Travel inland	428,878	0	428,878	450,878	0	450,878
227004 Fuel, Lubricants and Oils	464,483	0	464,483	469,484	0	469,484
228001 Maintenance-Buildings and Structures	374,016	0	374,016	91,516	0	91,516
228002 Maintenance-Transport Equipment	94,000	0	94,000	149,000	0	149,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	45,761	0	45,761	54,500	0	54,500
263402 Transfer to Other Government Units	87,420	0	87,420	87,420	0	87,420
273102 Incapacity, death benefits and funeral expenses	1,800	0	1,800	1,300	0	1,300
282102 Fines and Penalties	20,000	0	20,000	20,000	0	20,000
282103 Scholarships and related costs	65,953	0	65,953	468,000	0	468,000
312111 Residential Buildings - Acquisition	1,500,000	0	1,500,000	0	0	0
312121 Non-Residential Buildings - Acquisition	2,595,741	0	2,595,741	4,530,000	0	4,530,000
312131 Roads and Bridges - Acquisition	70,000	0	70,000	70,000	0	70,000
312137 Information Communication Technology network lines - Acquisition	0	0	0	100,000	0	100,000
312139 Other Structures - Acquisition	134,259	0	134,259	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000	0	300,000	200,000	0	200,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	100,000	0	100,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
313137 Information Communication Technology network lines - Improvement	70,000	0	70,000	0	0	0
313139 Other Structures - Improvement	200,000	0	200,000	0	0	0
352882 Utility Arrears Budgeting	0	0	0	5	0	5
352899 Other Domestic Arrears Budgeting	0	0	0	67,136	0	67,136
Grand Total Vote 310	35,783,685	0	35,783,685	35,850,826	0	35,850,826
<i>Total Excluding Arrears</i>	35,783,685	0	35,783,685	35,783,685	0	35,783,685

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Faculty Medicine						
Budget Output 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	9,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	9,000	9,000	0	7,000	7,000
Total Cost of Budget Output 320008	0	30,000	30,000	0	24,000	24,000
Budget Output 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	9,000	0	9,000	9,000
221009 Welfare and Entertainment	0	4,000	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	6,000	6,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	9,000	9,000	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	6,000	6,000
Total Cost of Budget Output 320036	0	40,000	40,000	0	36,000	36,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	2,532,894	0	2,532,894	2,532,894	0	2,532,894
211102 Contract Staff Salaries	127,978	0	127,978	127,978	0	127,978
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	71,811	71,811	0	71,811	71,811
211107 Boards, Committees and Council Allowances	0	0	0	0	4,000	4,000
212102 Medical expenses (Employees)	0	5,000	5,000	0	2,000	2,000
212103 Incapacity benefits (Employees)	0	2,000	2,000	0	2,000	2,000
221001 Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	11,000	11,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	12,000	12,000	0	6,000	6,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Faculty Medicine						
Budget Output 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	0	0	0	8,000	8,000
223001 Property Management Expenses	0	0	0	0	4,000	4,000
224004 Beddings, Clothing, Footwear and related Services	0	8,000	8,000	0	8,000	8,000
224005 Laboratory supplies and services	0	0	0	0	12,000	12,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	4,000	4,000
228001 Maintenance-Buildings and Structures	0	2,228	2,228	0	2,228	2,228
Total Cost of Budget Output 320043	2,660,872	145,039	2,805,911	2,660,872	155,039	2,815,911
Total Cost for Department 001	2,660,872	215,039	2,875,911	2,660,872	215,039	2,875,911
Total Excluding Arrears	2,660,872	215,039	2,875,911	2,660,872	215,039	2,875,911
Department 002 Faculty of Computing and Information Science						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 320008	0	10,000	10,000	0	10,000	10,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	40,000	40,000	0	10,000	10,000
Total Cost of Budget Output 320036	0	40,000	40,000	0	10,000	10,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	446,598	0	446,598	446,598	0	446,598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	163,000	163,000
212102 Medical expenses (Employees)	0	7,000	7,000	0	5,000	5,000
212103 Incapacity benefits (Employees)	0	2,000	2,000	0	2,000	2,000
221003 Staff Training	0	2,000	2,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	10,000	10,000	0	8,000	8,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Faculty of Computing and Information Science						
Budget Output 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,000	6,000
221012 Small Office Equipment	0	1,893	1,893	0	1,893	1,893
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	2,000	2,000	0	4,000	4,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	3,000	3,000
225101 Consultancy Services	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	6,000	6,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000	0	1,000	1,000
Total Cost of Budget Output 320043	446,598	140,893	587,491	446,598	220,893	667,491
Total Cost for Department 002	446,598	190,893	637,491	446,598	240,893	687,491
Total Excluding Arrears	446,598	190,893	637,491	446,598	240,893	687,491
Department 003 Faculty of Education						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	25,000	25,000	0	30,000	30,000
Total Cost of Budget Output 320008	0	25,000	25,000	0	30,000	30,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224008 Educational Materials and Services	0	15,000	15,000	0	0	0
224011 Research Expenses	0	0	0	0	5,000	5,000
Total Cost of Budget Output 320036	0	15,000	15,000	0	5,000	5,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	1,131,106	0	1,131,106	1,131,106	0	1,131,106
211102 Contract Staff Salaries	285,650	0	285,650	285,650	0	285,650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000	0	330,000	330,000
212102 Medical expenses (Employees)	0	1,500	1,500	0	1,500	1,500
212103 Incapacity benefits (Employees)	0	500	500	0	500	500
221001 Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000
221003 Staff Training	0	2,500	2,500	0	2,500	2,500

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Faculty of Education						
Budget Output 320043 Teaching and Training						
221008 Information and Communication Technology Supplies.	0	6,400	6,400	0	8,900	8,900
221009 Welfare and Entertainment	0	15,000	15,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	15,000	15,000
221012 Small Office Equipment	0	6,634	6,634	0	2,634	2,634
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	3,000	3,000	0	3,500	3,500
223001 Property Management Expenses	0	6,000	6,000	0	67,000	67,000
223005 Electricity	0	10,000	10,000	0	10,000	10,000
224001 Medical Supplies and Services	0	10,000	10,000	0	0	0
224003 Agricultural Supplies and Services	0	4,000	4,000	0	4,000	4,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	10,000	10,000
224005 Laboratory supplies and services	0	5,000	5,000	0	18,000	18,000
224008 Educational Materials and Services	0	5,000	5,000	0	0	0
225101 Consultancy Services	0	16,000	16,000	0	14,000	14,000
227001 Travel inland	0	6,250	6,250	0	1,250	1,250
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	2,000	2,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	2,000	2,000
Total Cost of Budget Output 320043	1,416,756	251,784	1,668,540	1,416,756	515,784	1,932,540
Total Cost for Department 003	1,416,756	291,784	1,708,540	1,416,756	550,784	1,967,540
Total Excluding Arrears	1,416,756	291,784	1,708,540	1,416,756	550,784	1,967,540
Department 005 Faculty of Management Sciences						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	30,000	30,000	0	20,000	20,000
Total Cost of Budget Output 320008	0	30,000	30,000	0	20,000	20,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	30,000	30,000	0	15,000	15,000
Total Cost of Budget Output 320036	0	30,000	30,000	0	15,000	15,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Management Sciences						
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	1,467,373	0	1,467,373	1,467,373	0	1,467,373
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	356,195	356,195	0	640,695	640,695
212102 Medical expenses (Employees)	0	8,000	8,000	0	6,000	6,000
212103 Incapacity benefits (Employees)	0	3,000	3,000	0	3,000	3,000
221001 Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000
221003 Staff Training	0	12,000	12,000	0	12,000	12,000
221006 Commissions and related charges	0	0	0	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	11,000	11,000	0	10,000	10,000
221009 Welfare and Entertainment	0	16,000	16,000	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000	0	25,000	25,000
221012 Small Office Equipment	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	6,800	6,800	0	6,800	6,800
223001 Property Management Expenses	0	12,000	12,000	0	12,000	12,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	2,500	2,500
225101 Consultancy Services	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	8,000	8,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	3,000	3,000
Total Cost of Budget Output 320043	1,467,373	506,995	1,974,368	1,467,373	781,995	2,249,368
Total Cost for Department 005	1,467,373	566,995	2,034,368	1,467,373	816,995	2,284,368
Total Excluding Arrears	1,467,373	566,995	2,034,368	1,467,373	816,995	2,284,368
Department 006 Faculty of Nursing and Midwifery						
Budget Output 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	6,000	6,000
211107 Boards, Committees and Council Allowances	0	4,000	4,000	0	0	0
221001 Advertising and Public Relations	0	1,000	1,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Nursing and Midwifery						
Budget Output 320008 Community Outreach services						
221003 Staff Training	0	0	0	0	2,000	2,000
221006 Commissions and related charges	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	4,000	4,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	5,000	5,000
221012 Small Office Equipment	0	0	0	0	2,000	2,000
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
223001 Property Management Expenses	0	0	0	0	3,000	3,000
224001 Medical Supplies and Services	0	0	0	0	3,000	3,000
224010 Protective Gear	0	11,000	11,000	0	5,000	5,000
224011 Research Expenses	0	0	0	0	1,000	1,000
225101 Consultancy Services	0	0	0	0	2,000	2,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	5,000	5,000
Total Cost of Budget Output 320008	0	50,000	50,000	0	50,000	50,000
Budget Output 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	12,000	12,000
211107 Boards, Committees and Council Allowances	0	4,000	4,000	0	0	0
221003 Staff Training	0	5,000	5,000	0	7,000	7,000
221006 Commissions and related charges	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	6,000	6,000
Total Cost of Budget Output 320036	0	44,000	44,000	0	44,000	44,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	4,024,157	0	4,024,157	4,024,157	0	4,024,157
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
211107 Boards, Committees and Council Allowances	0	4,000	4,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Nursing and Midwifery						
Budget Output 320043 Teaching and Training						
212102 Medical expenses (Employees)	0	7,500	7,500	0	6,000	6,000
221001 Advertising and Public Relations	0	3,000	3,000	0	3,000	3,000
221003 Staff Training	0	12,000	12,000	0	15,000	15,000
221006 Commissions and related charges	0	4,000	4,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	15,000	15,000	0	16,000	16,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	22,000	22,000	0	18,000	18,000
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	364	364	0	364	364
222001 Information and Communication Technology Services.	0	4,000	4,000	0	6,000	6,000
223001 Property Management Expenses	0	15,000	15,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	12,000	12,000	0	12,000	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	2,000	0	2,000	2,000
224001 Medical Supplies and Services	0	3,000	3,000	0	5,500	5,500
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000	0	10,000	10,000
224010 Protective Gear	0	4,000	4,000	0	4,000	4,000
224011 Research Expenses	0	0	0	0	3,000	3,000
225101 Consultancy Services	0	0	0	0	5,500	5,500
227001 Travel inland	0	16,000	16,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	17,500	17,500	0	15,000	15,000
228001 Maintenance-Buildings and Structures	0	0	0	0	8,000	8,000
Total Cost of Budget Output 320043	4,024,157	208,364	4,232,520	4,024,157	208,364	4,232,520
Total Cost for Department 006	4,024,157	302,364	4,326,520	4,024,157	302,364	4,326,520
Total Excluding Arrears	4,024,157	302,364	4,326,520	4,024,157	302,364	4,326,520
Department 007 Faculty of Public Health						
Budget Output 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	15,000	15,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Faculty of Public Health						
Budget Output 320008 Community Outreach services						
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 320008	0	24,000	24,000	0	24,000	24,000
Budget Output 320036 Research, Innovation and Technology Transfer						
221003 Staff Training	0	15,231	15,231	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
224001 Medical Supplies and Services	0	0	0	0	5,000	5,000
Total Cost of Budget Output 320036	0	15,231	15,231	0	10,000	10,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	1,197,778	0	1,197,778	1,197,778	0	1,197,778
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	101,616	101,616
212102 Medical expenses (Employees)	0	4,000	4,000	0	4,000	4,000
212103 Incapacity benefits (Employees)	0	2,000	2,000	0	2,000	2,000
221001 Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000
221003 Staff Training	0	5,000	5,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	7,000	7,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
223001 Property Management Expenses	0	12,000	12,000	0	12,000	12,000
223005 Electricity	0	2,000	2,000	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	13,500	13,500	0	6,000	6,000
225101 Consultancy Services	0	2,000	2,000	0	3,000	3,000
226001 Insurances	0	2,000	2,000	0	0	0
227001 Travel inland	0	5,000	5,000	0	5,000	5,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Faculty of Public Health						
Budget Output 320043 Teaching and Training						
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	500	500	0	1,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,384	2,384	0	2,000	2,000
Total Cost of Budget Output 320043	1,197,778	179,384	1,377,162	1,197,778	184,616	1,382,394
Total Cost for Department 007	1,197,778	218,616	1,416,394	1,197,778	218,616	1,416,394
Total Excluding Arrears	1,197,778	218,616	1,416,394	1,197,778	218,616	1,416,394
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	12,999,223	0	12,999,223	13,558,223	0	13,558,223
Total Excluding Arrears	12,999,223	0	12,999,223	13,558,223	0	13,558,223
Sub-SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
Budget Output 320001 Academic Affairs						
211101 General Staff Salaries	257,768	0	257,768	257,768	0	257,768
211102 Contract Staff Salaries	105,828	0	105,828	105,827	0	105,827
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,000	85,000	0	114,000	114,000
211107 Boards, Committees and Council Allowances	0	25,000	25,000	0	35,474	35,474
212102 Medical expenses (Employees)	0	7,000	7,000	0	7,000	7,000
212103 Incapacity benefits (Employees)	0	1,000	1,000	0	1,000	1,000
221001 Advertising and Public Relations	0	18,000	18,000	0	18,000	18,000
221005 Official Ceremonies and State Functions	0	80,000	80,000	0	95,000	95,000
221006 Commissions and related charges	0	18,000	18,000	0	25,000	25,000
221007 Books, Periodicals & Newspapers	0	1,600	1,600	0	1,600	1,600
221008 Information and Communication Technology Supplies.	0	25,000	25,000	0	25,000	25,000
221009 Welfare and Entertainment	0	7,000	7,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	70,000	70,000

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
Budget Output 320001 Academic Affairs						
221012 Small Office Equipment	0	14,400	14,400	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	574	574	0	10,500	10,500
222001 Information and Communication Technology Services.	0	7,500	7,500	0	7,500	7,500
223001 Property Management Expenses	0	3,000	3,000	0	2,000	2,000
223005 Electricity	0	100	100	0	100	100
223006 Water	0	100	100	0	100	100
224004 Beddings, Clothing, Footwear and related Services	0	800	800	0	500	500
224010 Protective Gear	0	800	800	0	600	600
225101 Consultancy Services	0	2,000	2,000	0	1,500	1,500
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	4,000	4,000
Total Cost of Budget Output 320001	363,595	440,874	804,469	363,595	505,874	869,469
Budget Output 320010 E-Learning, and innovation services						
211101 General Staff Salaries	372,562	0	372,562	372,562	0	372,562
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	16,000	0	16,000	16,000
212102 Medical expenses (Employees)	0	1,000	1,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	265,900	265,900	0	265,900	265,900
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	1,200	0	1,200	1,200
222001 Information and Communication Technology Services.	0	3,500	3,500	0	3,500	3,500
224004 Beddings, Clothing, Footwear and related Services	0	1,500	1,500	0	1,500	1,500
225101 Consultancy Services	0	2,055	2,055	0	2,055	2,055
225203 Appraisal and Feasibility Studies for Capital Works	0	1,300	1,300	0	1,300	1,300
227001 Travel inland	0	25,000	25,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
Total Cost of Budget Output 320010	372,562	332,455	705,017	372,562	332,455	705,017
Budget Output 320035 Quality, Standard and Accreditation						
211101 General Staff Salaries	244,574	0	244,574	244,575	0	244,575
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,120	24,120	0	24,120	24,120
211107 Boards, Committees and Council Allowances	0	2,000	2,000	0	3,000	3,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
221003 Staff Training	0	2,500	2,500	0	0	0
221007 Books, Periodicals & Newspapers	0	600	600	0	600	600
221008 Information and Communication Technology Supplies.	0	2,400	2,400	0	3,000	3,000
221009 Welfare and Entertainment	0	2,500	2,500	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	0	6,500	6,500	0	6,000	6,000
221012 Small Office Equipment	0	500	500	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	1,650	1,650
222001 Information and Communication Technology Services.	0	1,250	1,250	0	2,000	2,000
223001 Property Management Expenses	0	1,000	1,000	0	2,000	2,000
223005 Electricity	0	500	500	0	500	500
223006 Water	0	500	500	0	500	500
224011 Research Expenses	0	6,500	6,500	0	5,000	5,000
225101 Consultancy Services	0	1,000	1,000	0	0	0
227001 Travel inland	0	9,853	9,853	0	9,853	9,853
227004 Fuel, Lubricants and Oils	0	13,000	13,000	0	13,000	13,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	1,000	1,000
Total Cost of Budget Output 320035	244,574	77,723	322,297	244,575	77,723	322,298
Total Cost for Department 001	980,732	851,052	1,831,784	980,732	916,052	1,896,784
Total Excluding Arrears	980,732	851,052	1,831,784	980,732	916,052	1,896,784
Department 002 Central Administration						
Budget Output 000001 Audit and Risk Management						
211101 General Staff Salaries	152,272	0	152,272	152,272	0	152,272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,259	23,259	0	26,859	26,859

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 000001 Audit and Risk Management						
212102 Medical expenses (Employees)	0	3,000	3,000	0	2,000	2,000
221003 Staff Training	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	3,500	3,500	0	3,500	3,500
221009 Welfare and Entertainment	0	1,464	1,464	0	1,464	1,464
221011 Printing, Stationery, Photocopying and Binding	0	3,500	3,500	0	3,500	3,500
221017 Membership dues and Subscription fees.	0	6,600	6,600	0	2,000	2,000
222001 Information and Communication Technology Services.	0	6,500	6,500	0	6,500	6,500
223001 Property Management Expenses	0	500	500	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	600	600	0	600	600
227001 Travel inland	0	17,000	17,000	0	19,500	19,500
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 000001	152,272	72,923	225,195	152,272	72,923	225,195
Budget Output 000004 Finance and Accounting						
211101 General Staff Salaries	402,579	0	402,579	402,579	0	402,579
211102 Contract Staff Salaries	105,827	0	105,827	105,827	0	105,827
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	84,578	84,578	0	84,578	84,578
212102 Medical expenses (Employees)	0	10,000	10,000	0	10,000	10,000
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	1,500	1,500	0	1,500	1,500
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	8,000	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
221012 Small Office Equipment	0	500	500	0	500	500
221016 Systems Recurrent costs	0	38,600	38,600	0	38,600	38,600
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 000004 Finance and Accounting						
227001 Travel inland	0	57,200	57,200	0	57,200	57,200
227004 Fuel, Lubricants and Oils	0	25,435	25,435	0	25,435	25,435
228002 Maintenance-Transport Equipment	0	1,000	1,000	0	1,000	1,000
Total Cost of Budget Output 000004	508,406	259,813	768,219	508,406	259,813	768,219
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	152,272	0	152,272	152,272	0	152,272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,200	15,200	0	16,700	16,700
212102 Medical expenses (Employees)	0	4,000	4,000	0	4,000	4,000
221003 Staff Training	0	3,000	3,000	0	2,000	2,000
221004 Recruitment Expenses	0	8,000	8,000	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	6,500	6,500	0	5,000	5,000
221009 Welfare and Entertainment	0	4,000	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	9,500	9,500	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	1,500	1,500	0	1,500	1,500
222001 Information and Communication Technology Services.	0	3,600	3,600	0	3,600	3,600
227001 Travel inland	0	16,800	16,800	0	19,300	19,300
227004 Fuel, Lubricants and Oils	0	5,539	5,539	0	5,539	5,539
Total Cost of Budget Output 000005	152,272	77,639	229,911	152,272	77,639	229,911
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	165,064	0	165,064	165,064	0	165,064
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	36,000	36,000
212102 Medical expenses (Employees)	0	6,000	6,000	0	6,000	6,000
212103 Incapacity benefits (Employees)	0	1,000	1,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	4,000	4,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	4,000	4,000
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 000006 Planning and Budgeting services						
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
223001 Property Management Expenses	0	1,000	1,000	0	1,000	1,000
225101 Consultancy Services	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	10,640	10,640	0	10,640	10,640
Total Cost of Budget Output 000006	165,064	109,640	274,704	165,064	113,640	278,704
Budget Output 000007 Procurement and Disposal Services						
211101 General Staff Salaries	205,020	0	205,020	205,020	0	205,020
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,680	19,680	0	23,680	23,680
212102 Medical expenses (Employees)	0	6,000	6,000	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	3,000	3,000	0	0	0
221003 Staff Training	0	5,000	5,000	0	5,000	5,000
221006 Commissions and related charges	0	33,120	33,120	0	33,120	33,120
221008 Information and Communication Technology Supplies.	0	5,886	5,886	0	5,886	5,886
221009 Welfare and Entertainment	0	4,000	4,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
221012 Small Office Equipment	0	1,000	1,000	0	0	0
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000	0	500	500
227001 Travel inland	0	14,775	14,775	0	17,775	17,775
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	1,500	0	2,000	2,000
Total Cost of Budget Output 000007	205,020	113,961	318,981	205,020	113,961	318,981
Budget Output 320002 Administrative and Support Services						
211101 General Staff Salaries	5,414,127	0	5,414,127	5,414,127	0	5,414,127
211102 Contract Staff Salaries	554,629	0	554,629	554,629	0	554,629

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 320002 Administrative and Support Services						
211104 Employee Gratuity	0	308,000	308,000	0	308,000	308,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	253,000	253,000	0	313,000	313,000
211107 Boards, Committees and Council Allowances	0	344,305	344,305	0	401,705	401,705
212101 Social Security Contributions	0	2,045,021	2,045,021	0	2,045,021	2,045,021
212102 Medical expenses (Employees)	0	30,000	30,000	0	30,000	30,000
212103 Incapacity benefits (Employees)	0	25,000	25,000	0	25,000	25,000
221001 Advertising and Public Relations	0	54,668	54,668	0	54,668	54,668
221003 Staff Training	0	5,000	5,000	0	10,000	10,000
221004 Recruitment Expenses	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	40,000	40,000
221009 Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221012 Small Office Equipment	0	20,000	20,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	8,000	8,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	25,000	25,000
222002 Postage and Courier	0	60	60	0	60	60
223001 Property Management Expenses	0	10,000	10,000	0	10,000	10,000
223003 Rent-Produced Assets-to private entities	0	17,000	17,000	0	0	0
223004 Guard and Security services	0	120,000	120,000	0	140,000	140,000
223005 Electricity	0	85,000	85,000	0	75,000	75,000
223006 Water	0	5,000	5,000	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	6,000	0	6,000	6,000
223901 Rent-(Produced Assets) to other govt. units	0	0	0	0	9,600	9,600
224003 Agricultural Supplies and Services	0	10,000	10,000	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	15,000	15,000	0	5,000	5,000
224005 Laboratory supplies and services	0	310,000	310,000	0	0	0
225101 Consultancy Services	0	50,000	50,000	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 320002 Administrative and Support Services						
225203 Appraisal and Feasibility Studies for Capital Works	0	330,000	330,000	0	50,000	50,000
226001 Insurances	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	100,000	100,000	0	110,000	110,000
227004 Fuel, Lubricants and Oils	0	125,860	125,860	0	165,860	165,860
228001 Maintenance-Buildings and Structures	0	367,288	367,288	0	78,288	78,288
228002 Maintenance-Transport Equipment	0	88,000	88,000	0	138,000	138,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	20,000	20,000
282102 Fines and Penalties	0	20,000	20,000	0	20,000	20,000
o/w 282102-Fines and Penalties	0	0	0	0	20,000	20,000
o/w Fines and Penalties	0	20,000	20,000	0	0	0
352882 Utility Arrears Budgeting	0	0	0	0	5	5
352899 Other Domestic Arrears Budgeting	0	0	0	0	14,012	14,012
Total Cost of Budget Output 320002	5,968,756	4,997,202	10,965,958	5,968,756	4,332,219	10,300,975
Budget Output 320013 Estates Management						
211101 General Staff Salaries	145,067	0	145,067	145,067	0	145,067
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,720	10,720	0	17,992	17,992
212102 Medical expenses (Employees)	0	6,000	6,000	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000	0	7,000	7,000
222001 Information and Communication Technology Services.	0	2,008	2,008	0	2,008	2,008
223005 Electricity	0	2,072	2,072	0	800	800
224004 Beddings, Clothing, Footwear and related Services	0	6,000	6,000	0	0	0
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	30,009	30,009	0	30,009	30,009
Total Cost of Budget Output 320013	145,067	79,809	224,876	145,067	79,809	224,876
Total Cost for Department 002	7,296,857	5,710,988	13,007,845	7,296,857	5,050,005	12,346,862

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	7,296,857	5,710,988	13,007,845	7,296,857	5,035,988	12,332,845
Department 003 Directorate of Research and Graduate Studies						
Budget Output 320036 Research, Innovation and Technology Transfer						
211101 General Staff Salaries	108,050	0	108,050	108,050	0	108,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	14,000	0	17,000	17,000
211107 Boards, Committees and Council Allowances	0	5,000	5,000	0	1,500	1,500
212102 Medical expenses (Employees)	0	3,000	3,000	0	3,040	3,040
212103 Incapacity benefits (Employees)	0	1,000	1,000	0	1,000	1,000
221002 Workshops, Meetings and Seminars	0	0	0	0	3,000	3,000
221003 Staff Training	0	5,000	5,000	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,460	1,460
221008 Information and Communication Technology Supplies.	0	0	0	0	11,000	11,000
221009 Welfare and Entertainment	0	2,223	2,223	0	2,223	2,223
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
221012 Small Office Equipment	0	5,000	5,000	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	0	0	0	1,500	1,500
223001 Property Management Expenses	0	0	0	0	1,500	1,500
224003 Agricultural Supplies and Services	0	2,000	2,000	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	1,500	1,500	0	1,500	1,500
224011 Research Expenses	0	505,000	505,000	0	500,000	500,000
225101 Consultancy Services	0	20,000	20,000	0	5,000	5,000
227001 Travel inland	0	5,000	5,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000
228001 Maintenance-Buildings and Structures	0	2,000	2,000	0	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	2,000	2,000
Total Cost of Budget Output 320036	108,050	577,723	685,773	108,050	577,723	685,773
Total Cost for Department 003	108,050	577,723	685,773	108,050	577,723	685,773
Total Excluding Arrears	108,050	577,723	685,773	108,050	577,723	685,773

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Library and Information Affairs						
Budget Output 320026 Library services						
211101 General Staff Salaries	268,273	0	268,273	268,273	0	268,273
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,975	50,975	0	67,000	67,000
212102 Medical expenses (Employees)	0	7,000	7,000	0	6,000	6,000
221003 Staff Training	0	16,025	16,025	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	110,000	110,000	0	110,000	110,000
221008 Information and Communication Technology Supplies.	0	7,000	7,000	0	5,000	5,000
221009 Welfare and Entertainment	0	16,000	16,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	4,800	4,800	0	4,800	4,800
223001 Property Management Expenses	0	0	0	0	4,000	4,000
223005 Electricity	0	3,045	3,045	0	2,045	2,045
224004 Beddings, Clothing, Footwear and related Services	0	6,000	6,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	16,000	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	500	0	500	500
Total Cost of Budget Output 320026	268,273	261,345	529,618	268,273	261,345	529,618
Total Cost for Department 004	268,273	261,345	529,618	268,273	261,345	529,618
Total Excluding Arrears	268,273	261,345	529,618	268,273	261,345	529,618
Department 005 Student Affairs						
Budget Output 320040 Student Affairs (Sports affairs, guild affairs, chapel)						
211101 General Staff Salaries	119,722	0	119,722	119,722	0	119,722
211102 Contract Staff Salaries	105,827	0	105,827	105,827	0	105,827
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	348,354	348,354	0	34,307	34,307
212102 Medical expenses (Employees)	0	8,000	8,000	0	4,000	4,000
212103 Incapacity benefits (Employees)	0	3,500	3,500	0	3,500	3,500
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	3,000	3,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Student Affairs						
Budget Output 320040 Student Affairs (Sports affairs, guild affairs, chapel)						
221007 Books, Periodicals & Newspapers	0	1,460	1,460	0	1,460	1,460
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	60,000	60,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
223001 Property Management Expenses	0	3,000	3,000	0	2,000	2,000
223005 Electricity	0	5,000	5,000	0	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	14,000	14,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	12,000	12,000
263402 Transfer to Other Government Units	0	87,420	87,420	0	87,420	87,420
o/w 263402-Transfer to Other Government Units	0	87,420	87,420	0	87,420	87,420
282103 Scholarships and related costs	0	65,953	65,953	0	468,000	468,000
Total Cost of Budget Output 320040	225,549	659,687	885,236	225,549	699,687	925,236
Total Cost for Department 005	225,549	659,687	885,236	225,549	699,687	925,236
Total Excluding Arrears	225,549	659,687	885,236	225,549	699,687	925,236
Department 006 University Teaching Hospital						
Budget Output 320021 Hospital Management and Support Services						
211101 General Staff Salaries	0	0	0	453,125	0	453,125
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	45,000	45,000
212102 Medical expenses (Employees)	0	0	0	0	2,000	2,000
221001 Advertising and Public Relations	0	0	0	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	0	0	0	4,200	4,200
221009 Welfare and Entertainment	0	0	0	0	8,082	8,082
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	15,000
221016 Systems Recurrent costs	0	0	0	0	30,000	30,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 University Teaching Hospital						
Budget Output 320021 Hospital Management and Support Services						
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
223001 Property Management Expenses	0	0	0	0	81,300	81,300
223005 Electricity	0	0	0	0	1,000	1,000
223006 Water	0	0	0	0	3,500	3,500
224001 Medical Supplies and Services	0	0	0	0	120,000	120,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	2,000	2,000
226001 Insurances	0	0	0	0	10,700	10,700
227001 Travel inland	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	35,000	35,000
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	17,000	17,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	1,300	1,300
Total Cost of Budget Output 320021	0	0	0	453,125	402,082	855,207
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	453,125	0	453,125	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	0	0
212102 Medical expenses (Employees)	0	1,006	1,006	0	0	0
221001 Advertising and Public Relations	0	1,000	1,000	0	0	0
221008 Information and Communication Technology Supplies.	0	4,200	4,200	0	0	0
221009 Welfare and Entertainment	0	14,000	14,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	0	0
222001 Information and Communication Technology Services.	0	5,000	5,000	0	0	0
223001 Property Management Expenses	0	70,000	70,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	32,000	32,000	0	0	0
223005 Electricity	0	3,500	3,500	0	0	0
223006 Water	0	1,500	1,500	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 University Teaching Hospital						
Budget Output 320043 Teaching and Training						
224001 Medical Supplies and Services	0	120,000	120,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	4,500	4,500	0	0	0
226001 Insurances	0	10,700	10,700	0	0	0
227001 Travel inland	0	5,000	5,000	0	0	0
227004 Fuel, Lubricants and Oils	0	50,500	50,500	0	0	0
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,376	16,376	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,800	1,800	0	0	0
Total Cost of Budget Output 320043	453,125	391,082	844,207	0	0	0
Total Cost for Department 006	453,125	391,082	844,207	453,125	402,082	855,207
Total Excluding Arrears	453,125	391,082	844,207	453,125	402,082	855,207
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1414 Support to Lira University Infrastructure Development						
Budget Output 000002 Construction Management						
312111 Residential Buildings - Acquisition	1,500,000	0	1,500,000	0	0	0
312121 Non-Residential Buildings - Acquisition	2,595,741	0	2,595,741	4,530,000	0	4,530,000
312139 Other Structures - Acquisition	134,259	0	134,259	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	53,123	0	53,123
Total Cost of Budget Output 000002	4,230,000	0	4,230,000	4,583,123	0	4,583,123
Budget Output 000003 Facilities and Equipment Management						
222001 Information and Communication Technology Services.	30,000	0	30,000	0	0	0
312131 Roads and Bridges - Acquisition	70,000	0	70,000	70,000	0	70,000
312137 Information Communication Technology network lines - Acquisition	0	0	0	100,000	0	100,000
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000	0	300,000	200,000	0	200,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	100,000	0	100,000
313137 Information Communication Technology network lines - Improvement	70,000	0	70,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1414 Support to Lira University Infrastructure Development						
Budget Output 000003 Facilities and Equipment Management						
313139 Other Structures - Improvement	200,000	0	200,000	0	0	0
<i>Total Cost of Budget Output 000003</i>	770,000	0	770,000	470,000	0	470,000
Total Cost for Project 1414	5,000,000	0	5,000,000	5,053,123	0	5,053,123
Total Excluding Arrears	5,000,000	0	5,000,000	5,000,000	0	5,000,000
Total for Sub-SubProgramme 02	22,784,463	0	22,784,463	22,292,603	0	22,292,603
Total Excluding Arrears	22,784,463	0	22,784,463	22,225,463	0	22,225,463
Grand Total Vote 310	35,783,685	0	35,783,685	35,850,826	0	35,850,826
Total Excluding Arrears	35,783,685	0	35,783,685	35,783,685	0	35,783,685

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142212	Educational/Instruction related levies	7.400	7.500
Total		7.400	7.500

VOTE: 311 Law Development Centre

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Legal Training	30,972,337	0	30,972,337	31,686,848	0	31,686,848
Total for Programme	30,972,337	0	30,972,337	31,686,848	0	31,686,848
<i>Total Excluding Arrears</i>	30,893,648	0	30,893,648	31,686,848	0	31,686,848
Programme: 19 Administration Of Justice						
01 Legal Training	1,343,600	0	1,343,600	1,343,600	0	1,343,600
Total for Programme	1,343,600	0	1,343,600	1,343,600	0	1,343,600
<i>Total Excluding Arrears</i>	1,343,600	0	1,343,600	1,343,600	0	1,343,600
Grand Total Vote 311	32,315,937	0	32,315,937	33,030,448	0	33,030,448
<i>Total Excluding Arrears</i>	32,237,248	0	32,237,248	33,030,448	0	33,030,448

VOTE: 311 Law Development Centre

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Legal Training						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 General administration and support services	0	46,129	46,129	0	0	0
004 Human Resource and Administration Management	1,036,412	5,208,214	6,244,626	1,051,200	4,764,175	5,815,375
005 Financial Management	548,100	656,712	1,204,812	548,400	476,962	1,025,362
006 Academic Registration	566,400	1,458,650	2,025,050	566,400	1,579,833	2,146,233
Total Recurrent Budget Estimates for Sub-SubProgramme	2,150,912	7,369,705	9,520,617	2,166,000	6,820,970	8,986,970
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1640 Retooling of the Law Development Centre	4,532,560	0	4,532,560	4,500,000	0	4,500,000
Total Development Budget Estimates for Sub-SubProgramme	4,532,560	0	4,532,560	4,500,000	0	4,500,000
Total for Sub Sub Programme 01	6,683,472	7,369,705	14,053,177	6,666,000	6,820,970	13,486,970
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Legal Training						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Legal Aid	505,200	709,878	1,215,078	505,200	675,919	1,181,119
002 General administration and support services	1,868,400	3,774,659	5,643,059	1,589,312	3,657,831	5,247,143
003 Post Graduate Legal studies	2,475,600	5,204,631	7,680,231	3,532,800	5,906,154	9,438,954
007 Law and Continuing Legal Education management	489,600	845,860	1,335,460	489,600	770,340	1,259,940
008 Library management	484,800	560,532	1,045,332	484,800	587,922	1,072,722
Total Recurrent Budget Estimates for Sub-SubProgramme	5,823,600	11,095,560	16,919,160	6,601,712	11,598,166	18,199,878
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	5,823,600	11,095,560	16,919,160	6,601,712	11,598,166	18,199,878
<i>Total Excluding Arrears</i>	12,474,512	18,419,136	30,893,648	13,267,712	18,419,136	31,686,848
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Legal Training						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
009 Research and Law reporting Management	468,000	625,600	1,093,600	468,000	875,600	1,343,600

VOTE: 311 Law Development Centre

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	468,000	625,600	1,093,600	468,000	875,600	1,343,600
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1640 Retooling of Law Development Centre	250,000	0	250,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	250,000	0	250,000	0	0	0
Total for Sub Sub Programme 01	718,000	625,600	1,343,600	468,000	875,600	1,343,600
<i>Total Excluding Arrears</i>	718,000	625,600	1,343,600	468,000	875,600	1,343,600
Grand Total Vote 311	13,225,072	19,090,865	32,315,937	13,735,712	19,294,736	33,030,448
<i>Total Excluding Arrears</i>	13,192,512	19,044,736	32,237,248	13,735,712	19,294,736	33,030,448

VOTE: 311 Law Development Centre

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Legal Training						
Department 002 General administration and support services						
1640 Retooling of the Law Development Centre	4,532,560	0	4,532,560	4,500,000	0	4,500,000
Total for the Department 002	4,532,560	0	4,532,560	4,500,000	0	4,500,000
<i>Total Excluding Arrears</i>	4,500,000	0	4,500,000	4,500,000	0	4,500,000
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Legal Training						
Department 009 Research and Law reporting Management						
1640 Retooling of Law Development Centre	250,000	0	250,000	0	0	0
Total for the Department 009	250,000	0	250,000	0	0	0
<i>Total Excluding Arrears</i>	250,000	0	250,000	0	0	0
Grand Total Vote	4,782,560	0	4,782,560	4,500,000	0	4,500,000
<i>Total Excluding Arrears</i>	4,750,000	0	4,750,000	4,500,000	0	4,500,000

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	15,719,750	0	15,719,750	16,813,800	0	16,813,800
212 Social Contributions	1,468,880	0	1,468,880	1,674,946	0	1,674,946
221 General Use of goods and services	3,658,402	0	3,658,402	3,439,604	0	3,439,604
222 Communications	380,000	0	380,000	380,000	0	380,000
223 Utility and Property Expenses	1,612,816	0	1,612,816	1,641,000	0	1,641,000
224 Supplies and Services	578,000	0	578,000	961,240	0	961,240
225 Professional Services	490,077	0	490,077	140,000	0	140,000
226 Insurances and Licenses	50,000	0	50,000	74,000	0	74,000
227 Travel and Transport	2,955,472	0	2,955,472	2,826,019	0	2,826,019
228 Maintenance	573,851	0	573,851	579,840	0	579,840
312 Acquisition of Produced Assets	4,750,000	0	4,750,000	4,500,000	0	4,500,000
352 Financial Assets	78,689	0	78,689	0	0	0
Grand Total Vote 311	32,315,937	0	32,315,937	33,030,448	0	33,030,448
<i>Total Excluding Arrears</i>	32,237,248	0	32,237,248	33,030,448	0	33,030,448

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	0	0	0	0	0	0
211102 Contract Staff Salaries	8,442,512	0	8,442,512	9,235,712	0	9,235,712
211104 Employee Gratuity	3,068,022	0	3,068,022	3,077,022	0	3,077,022
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,889,216	0	3,889,216	4,209,466	0	4,209,466
211107 Boards, Committees and Council Allowances	320,000	0	320,000	291,600	0	291,600
212101 Social Security Contributions	1,108,880	0	1,108,880	1,309,946	0	1,309,946
212102 Medical expenses (Employees)	350,000	0	350,000	350,000	0	350,000
212103 Incapacity benefits (Employees)	10,000	0	10,000	15,000	0	15,000
212201 Social Security Contributions	0	0	0	0	0	0
221001 Advertising and Public Relations	80,000	0	80,000	33,000	0	33,000
221002 Workshops, Meetings and Seminars	420,000	0	420,000	509,710	0	509,710
221003 Staff Training	832,602	0	832,602	465,350	0	465,350
221005 Official Ceremonies and State Functions	300,000	0	300,000	300,000	0	300,000
221007 Books, Periodicals & Newspapers	33,000	0	33,000	50,374	0	50,374
221008 Information and Communication Technology Supplies.	363,000	0	363,000	458,559	0	458,559
221009 Welfare and Entertainment	678,700	0	678,700	841,390	0	841,390
221011 Printing, Stationery, Photocopying and Binding	545,500	0	545,500	366,551	0	366,551
221012 Small Office Equipment	60,000	0	60,000	43,100	0	43,100
221016 Systems Recurrent costs	129,000	0	129,000	129,000	0	129,000
221017 Membership dues and Subscription fees.	116,600	0	116,600	172,570	0	172,570
221020 Litigation and related expenses	100,000	0	100,000	70,000	0	70,000
222001 Information and Communication Technology Services.	380,000	0	380,000	380,000	0	380,000
223001 Property Management Expenses	522,000	0	522,000	366,000	0	366,000
223002 Property Rates	25,000	0	25,000	25,000	0	25,000
223003 Rent-Produced Assets-to private entities	705,816	0	705,816	900,000	0	900,000
223004 Guard and Security services	100,000	0	100,000	130,000	0	130,000
223005 Electricity	120,000	0	120,000	60,000	0	60,000
223006 Water	140,000	0	140,000	160,000	0	160,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224001 Medical Supplies and Services	100,000	0	100,000	140,000	0	140,000
224004 Beddings, Clothing, Footwear and related Services	8,000	0	8,000	58,240	0	58,240
224008 Educational Materials and Services	470,000	0	470,000	760,850	0	760,850
224010 Protective Gear	0	0	0	2,150	0	2,150
225101 Consultancy Services	390,077	0	390,077	40,000	0	40,000
225204 Monitoring and Supervision of capital work	100,000	0	100,000	100,000	0	100,000
226001 Insurances	50,000	0	50,000	74,000	0	74,000
227001 Travel inland	1,000,680	0	1,000,680	777,590	0	777,590
227003 Carriage, Haulage, Freight and transport hire	18,000	0	18,000	0	0	0
227004 Fuel, Lubricants and Oils	1,936,792	0	1,936,792	2,048,429	0	2,048,429
228001 Maintenance-Buildings and Structures	300,000	0	300,000	354,000	0	354,000
228002 Maintenance-Transport Equipment	163,851	0	163,851	125,840	0	125,840
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	110,000	0	110,000	100,000	0	100,000
312121 Non-Residential Buildings - Acquisition	3,500,000	0	3,500,000	3,500,000	0	3,500,000
312212 Light Vehicles - Acquisition	250,000	0	250,000	0	0	0
312221 Light ICT hardware - Acquisition	200,000	0	200,000	535,000	0	535,000
312231 Office Equipment - Acquisition	500,000	0	500,000	0	0	0
312235 Furniture and Fittings - Acquisition	300,000	0	300,000	300,000	0	300,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	165,000	0	165,000
352899 Other Domestic Arrears Budgeting	78,689	0	78,689	0	0	0
Grand Total Vote 311	32,315,937	0	32,315,937	33,030,448	0	33,030,448
Total Excluding Arrears	32,237,248	0	32,237,248	33,030,448	0	33,030,448

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Legal Training						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 General administration and support services						
Budget Output 000014 Administrative and Support Services						
352899 Other Domestic Arrears Budgeting	0	46,129	46,129	0	0	0
Total Cost of Budget Output 000014	0	46,129	46,129	0	0	0
Total Cost for Department 002	0	46,129	46,129	0	0	0
Department 004 Human Resource and Administration Management						
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	1,036,412	0	1,036,412	1,051,200	0	1,051,200
211104 Employee Gratuity	0	973,330	973,330	0	668,522	668,522
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	373,210	373,210	0	347,840	347,840
212101 Social Security Contributions	0	198,647	198,647	0	179,070	179,070
212102 Medical expenses (Employees)	0	350,000	350,000	0	350,000	350,000
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	15,000	15,000
221001 Advertising and Public Relations	0	5,000	5,000	0	6,000	6,000
221002 Workshops, Meetings and Seminars	0	130,000	130,000	0	143,000	143,000
221003 Staff Training	0	80,000	80,000	0	100,000	100,000
221009 Welfare and Entertainment	0	360,000	360,000	0	397,904	397,904
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	3,000	3,000
221020 Litigation and related expenses	0	100,000	100,000	0	0	0
223001 Property Management Expenses	0	400,000	400,000	0	210,000	210,000
223002 Property Rates	0	25,000	25,000	0	25,000	25,000
223003 Rent-Produced Assets-to private entities	0	705,816	705,816	0	900,000	900,000
223004 Guard and Security services	0	80,000	80,000	0	130,000	130,000
223005 Electricity	0	90,000	90,000	0	60,000	60,000
223006 Water	0	110,000	110,000	0	160,000	160,000
224001 Medical Supplies and Services	0	50,000	50,000	0	120,000	120,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	58,240	58,240

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Human Resource and Administration Management						
Budget Output 000005 Human Resource Management						
225101 Consultancy Services	0	100,000	100,000	0	40,000	40,000
225204 Monitoring and Supervision of capital work	0	100,000	100,000	0	100,000	100,000
226001 Insurances	0	40,000	40,000	0	74,000	74,000
227001 Travel inland	0	50,000	50,000	0	21,000	21,000
227003 Carriage, Haulage, Freight and transport hire	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	426,000	426,000	0	230,599	230,599
228001 Maintenance-Buildings and Structures	0	300,000	300,000	0	300,000	300,000
228002 Maintenance-Transport Equipment	0	115,211	115,211	0	90,000	90,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	10,000	10,000
Total Cost of Budget Output 000005	1,036,412	5,208,214	6,244,626	1,051,200	4,744,175	5,795,375
Budget Output 000013 HIV/AIDS Mainstreaming						
224001 Medical Supplies and Services	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000013	0	0	0	0	20,000	20,000
Total Cost for Department 004	1,036,412	5,208,214	6,244,626	1,051,200	4,764,175	5,815,375
Total Excluding Arrears	1,036,412	5,208,214	6,244,626	1,051,200	4,764,175	5,815,375
Department 005 Financial Management						
Budget Output 000004 Finance and Accounting						
211102 Contract Staff Salaries	548,100	0	548,100	548,400	0	548,400
211104 Employee Gratuity	0	158,070	158,070	0	143,700	143,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	123,280	123,280	0	79,320	79,320
212101 Social Security Contributions	0	76,112	76,112	0	77,142	77,142
221003 Staff Training	0	50,000	50,000	0	22,750	22,750
221009 Welfare and Entertainment	0	3,000	3,000	0	10,000	10,000
221012 Small Office Equipment	0	10,000	10,000	0	700	700
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	125,150	125,150	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	106,100	106,100	0	88,350	88,350
Total Cost of Budget Output 000004	548,100	656,712	1,204,812	548,400	476,962	1,025,362
Total Cost for Department 005	548,100	656,712	1,204,812	548,400	476,962	1,025,362
Total Excluding Arrears	548,100	656,712	1,204,812	548,400	476,962	1,025,362

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Academic Registration						
Budget Output 320001 Academic Affairs						
211102 Contract Staff Salaries	566,400	0	566,400	566,400	0	566,400
211104 Employee Gratuity	0	155,760	155,760	0	141,600	141,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	320,520	320,520	0	451,020	451,020
212101 Social Security Contributions	0	59,710	59,710	0	95,902	95,902
221001 Advertising and Public Relations	0	25,000	25,000	0	12,000	12,000
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	176,260	176,260
221003 Staff Training	0	70,000	70,000	0	100,000	100,000
221005 Official Ceremonies and State Functions	0	300,000	300,000	0	300,000	300,000
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	145,000	145,000	0	0	0
221012 Small Office Equipment	0	0	0	0	6,000	6,000
224008 Educational Materials and Services	0	0	0	0	120,000	120,000
227001 Travel inland	0	67,060	67,060	0	67,450	67,450
227003 Carriage, Haulage, Freight and transport hire	0	2,000	2,000	0	0	0
227004 Fuel, Lubricants and Oils	0	93,600	93,600	0	109,601	109,601
Total Cost of Budget Output 320001	566,400	1,458,650	2,025,050	566,400	1,579,833	2,146,233
Total Cost for Department 006	566,400	1,458,650	2,025,050	566,400	1,579,833	2,146,233
Total Excluding Arrears	566,400	1,458,650	2,025,050	566,400	1,579,833	2,146,233
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1640 Retooling of the Law Development Centre						
Budget Output 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	3,500,000	0	3,500,000	3,500,000	0	3,500,000
312221 Light ICT hardware - Acquisition	200,000	0	200,000	535,000	0	535,000
312231 Office Equipment - Acquisition	500,000	0	500,000	0	0	0
312235 Furniture and Fittings - Acquisition	300,000	0	300,000	300,000	0	300,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	165,000	0	165,000
352899 Other Domestic Arrears Budgeting	32,560	0	32,560	0	0	0
Total Cost of Budget Output 000003	4,532,560	0	4,532,560	4,500,000	0	4,500,000
Total Cost for Project 1640	4,532,560	0	4,532,560	4,500,000	0	4,500,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>	4,500,000	0	4,500,000	4,500,000	0	4,500,000
Total for Sub-SubProgramme 01	14,053,177	0	14,053,177	13,486,970	0	13,486,970
<i>Total Excluding Arrears</i>	13,974,488	0	13,974,488	13,486,970	0	13,486,970
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Legal Training						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Legal Aid						
<i>Budget Output 000012 Legal advisory services</i>						
211102 Contract Staff Salaries	505,200	0	505,200	505,200	0	505,200
211104 Employee Gratuity	0	138,930	138,930	0	376,300	376,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	223,548	223,548	0	0	0
212101 Social Security Contributions	0	58,900	58,900	0	65,750	65,750
221003 Staff Training	0	60,000	60,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	29,200	29,200
227001 Travel inland	0	83,500	83,500	0	68,340	68,340
227003 Carriage, Haulage, Freight and transport hire	0	6,000	6,000	0	0	0
227004 Fuel, Lubricants and Oils	0	129,000	129,000	0	136,329	136,329
<i>Total Cost of Budget Output 000012</i>	505,200	709,878	1,215,078	505,200	675,919	1,181,119
Total Cost for Department 001	505,200	709,878	1,215,078	505,200	675,919	1,181,119
<i>Total Excluding Arrears</i>	505,200	709,878	1,215,078	505,200	675,919	1,181,119
Department 002 General administration and support services						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	1,868,400	0	1,868,400	1,589,312	0	1,589,312
211104 Employee Gratuity	0	513,810	513,810	0	408,000	408,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	346,840	346,840	0	314,670	314,670
211107 Boards, Committees and Council Allowances	0	320,000	320,000	0	291,600	291,600
212101 Social Security Contributions	0	209,938	209,938	0	183,560	183,560
221001 Advertising and Public Relations	0	50,000	50,000	0	15,000	15,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	65,000	65,000
221003 Staff Training	0	342,602	342,602	0	242,600	242,600

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 General administration and support services						
Budget Output 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	363,000	363,000	0	458,559	458,559
221009 Welfare and Entertainment	0	70,000	70,000	0	32,030	32,030
221011 Printing, Stationery, Photocopying and Binding	0	300,000	300,000	0	258,404	258,404
221012 Small Office Equipment	0	10,000	10,000	0	6,100	6,100
221016 Systems Recurrent costs	0	129,000	129,000	0	129,000	129,000
221017 Membership dues and Subscription fees.	0	25,000	25,000	0	67,658	67,658
221020 Litigation and related expenses	0	0	0	0	70,000	70,000
222001 Information and Communication Technology Services.	0	350,000	350,000	0	380,000	380,000
224004 Beddings, Clothing, Footwear and related Services	0	8,000	8,000	0	0	0
224008 Educational Materials and Services	0	0	0	0	222,700	222,700
224010 Protective Gear	0	0	0	0	2,150	2,150
225101 Consultancy Services	0	200,077	200,077	0	0	0
226001 Insurances	0	10,000	10,000	0	0	0
227001 Travel inland	0	150,000	150,000	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	266,392	266,392	0	250,800	250,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	70,000	70,000	0	80,000	80,000
Total Cost of Budget Output 000014	1,868,400	3,774,659	5,643,059	1,589,312	3,657,831	5,247,143
Total Cost for Department 002	1,868,400	3,774,659	5,643,059	1,589,312	3,657,831	5,247,143
Total Excluding Arrears	1,868,400	3,774,659	5,643,059	1,589,312	3,657,831	5,247,143
Department 003 Post Graduate Legal studies						
Budget Output 460101 Post graduate legal training						
211102 Contract Staff Salaries	2,475,600	0	2,475,600	3,532,800	0	3,532,800
211104 Employee Gratuity	0	738,870	738,870	0	959,400	959,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,971,118	1,971,118	0	2,221,945	2,221,945
212101 Social Security Contributions	0	320,093	320,093	0	479,660	479,660
221003 Staff Training	0	130,000	130,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	3,154	3,154
221009 Welfare and Entertainment	0	195,700	195,700	0	362,256	362,256

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Post Graduate Legal studies						
Budget Output 460101 Post graduate legal training						
221012 Small Office Equipment	0	20,000	20,000	0	25,300	25,300
223001 Property Management Expenses	0	122,000	122,000	0	156,000	156,000
223004 Guard and Security services	0	20,000	20,000	0	0	0
223005 Electricity	0	30,000	30,000	0	0	0
223006 Water	0	30,000	30,000	0	0	0
224001 Medical Supplies and Services	0	50,000	50,000	0	0	0
224008 Educational Materials and Services	0	420,000	420,000	0	372,650	372,650
225101 Consultancy Services	0	50,000	50,000	0	0	0
227001 Travel inland	0	351,710	351,710	0	288,150	288,150
227004 Fuel, Lubricants and Oils	0	686,500	686,500	0	937,800	937,800
228001 Maintenance-Buildings and Structures	0	0	0	0	54,000	54,000
228002 Maintenance-Transport Equipment	0	48,640	48,640	0	35,840	35,840
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	10,000	10,000
Total Cost of Budget Output 460101	2,475,600	5,204,631	7,680,231	3,532,800	5,906,154	9,438,954
Total Cost for Department 003	2,475,600	5,204,631	7,680,231	3,532,800	5,906,154	9,438,954
Total Excluding Arrears	2,475,600	5,204,631	7,680,231	3,532,800	5,906,154	9,438,954
Department 007 Law and Continuing Legal Education management						
Budget Output 460102 Paralegals and Administrative Training						
211102 Contract Staff Salaries	489,600	0	489,600	489,600	0	489,600
211104 Employee Gratuity	0	134,640	134,640	0	122,400	122,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	335,600	335,600	0	332,800	332,800
212101 Social Security Contributions	0	75,000	75,000	0	91,780	91,780
221002 Workshops, Meetings and Seminars	0	0	0	0	14,000	14,000
221003 Staff Training	0	40,000	40,000	0	0	0
221012 Small Office Equipment	0	5,000	5,000	0	0	0
224008 Educational Materials and Services	0	50,000	50,000	0	45,500	45,500
225101 Consultancy Services	0	40,000	40,000	0	0	0
227001 Travel inland	0	78,020	78,020	0	73,860	73,860
227004 Fuel, Lubricants and Oils	0	87,600	87,600	0	90,000	90,000
Total Cost of Budget Output 460102	489,600	845,860	1,335,460	489,600	770,340	1,259,940
Total Cost for Department 007	489,600	845,860	1,335,460	489,600	770,340	1,259,940

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	489,600	845,860	1,335,460	489,600	770,340	1,259,940
Department 008 Library management						
Budget Output 000008 Records Management						
211102 Contract Staff Salaries	484,800	0	484,800	484,800	0	484,800
211104 Employee Gratuity	0	154,112	154,112	0	140,100	140,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	99,100	99,100	0	111,960	111,960
212101 Social Security Contributions	0	59,880	59,880	0	73,530	73,530
221003 Staff Training	0	20,000	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	33,000	33,000	0	47,220	47,220
221017 Membership dues and Subscription fees.	0	85,600	85,600	0	96,912	96,912
227001 Travel inland	0	2,240	2,240	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	106,600	106,600	0	112,200	112,200
Total Cost of Budget Output 000008	484,800	560,532	1,045,332	484,800	587,922	1,072,722
Total Cost for Department 008	484,800	560,532	1,045,332	484,800	587,922	1,072,722
Total Excluding Arrears	484,800	560,532	1,045,332	484,800	587,922	1,072,722
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	16,919,160	0	16,919,160	18,199,878	0	18,199,878
Total Excluding Arrears	16,919,160	0	16,919,160	18,199,878	0	18,199,878
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Legal Training						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Research and Law reporting Management						
Budget Output 610002 Research and Information						
211102 Contract Staff Salaries	468,000	0	468,000	468,000	0	468,000
211104 Employee Gratuity	0	100,500	100,500	0	117,000	117,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	96,000	96,000	0	349,911	349,911
212101 Social Security Contributions	0	50,600	50,600	0	63,552	63,552
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	111,450	111,450

VOTE: 311 Law Development Centre

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Research and Law reporting Management						
Budget Output 610002 Research and Information						
221003 Staff Training	0	40,000	40,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	100,500	100,500	0	108,147	108,147
221012 Small Office Equipment	0	10,000	10,000	0	0	0
222001 Information and Communication Technology Services.	0	30,000	30,000	0	0	0
227001 Travel inland	0	93,000	93,000	0	22,790	22,790
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	92,750	92,750
Total Cost of Budget Output 610002	468,000	625,600	1,093,600	468,000	875,600	1,343,600
Total Cost for Department 009	468,000	625,600	1,093,600	468,000	875,600	1,343,600
Total Excluding Arrears	468,000	625,600	1,093,600	468,000	875,600	1,343,600
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1640 Retooling of Law Development Centre						
Budget Output 000022 Research and Development						
312212 Light Vehicles - Acquisition	250,000	0	250,000	0	0	0
Total Cost of Budget Output 000022	250,000	0	250,000	0	0	0
Total Cost for Project 1640	250,000	0	250,000	0	0	0
Total Excluding Arrears	250,000	0	250,000	0	0	0
Total for Sub-SubProgramme 01	1,343,600	0	1,343,600	1,343,600	0	1,343,600
Total Excluding Arrears	1,343,600	0	1,343,600	1,343,600	0	1,343,600
Grand Total Vote 311	32,315,937	0	32,315,937	33,030,448	0	33,030,448
Total Excluding Arrears	32,237,248	0	32,237,248	33,030,448	0	33,030,448

VOTE: 312 Uganda Management Institute

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Delivery of Tertiary Education	3,240,236	0	3,240,236	4,621,682	0	4,621,682
02 General Administration and support services	38,781,222	0	38,781,222	37,414,141	0	37,414,141
Total for Programme	42,021,458	0	42,021,458	42,035,823	0	42,035,823
<i>Total Excluding Arrears</i>	42,021,458	0	42,021,458	42,035,823	0	42,035,823
Grand Total Vote 312	42,021,458	0	42,021,458	42,035,823	0	42,035,823
<i>Total Excluding Arrears</i>	42,021,458	0	42,021,458	42,035,823	0	42,035,823

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Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Research and Innovation Centre	0	644,328	644,328	0	1,021,617	1,021,617
002 School of Business & Management	0	1,008,449	1,008,449	0	1,502,292	1,502,292
003 School of Civil Service, Policy and Governance	0	461,696	461,696	0	539,163	539,163
004 School of Distance Learning & Information Technology	0	440,214	440,214	0	556,864	556,864
005 School of Management Science	0	685,549	685,549	0	1,001,746	1,001,746
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,240,236	3,240,236	0	4,621,682	4,621,682
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	3,240,236	3,240,236	0	4,621,682	4,621,682
Sub SubProgramme 02 General Administration and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Administration	0	1,728,267	1,728,267	0	1,701,368	1,701,368
002 Corporate Office	0	766,866	766,866	0	852,964	852,964
003 DPSA and Satellite Offices	0	951,532	951,532	0	839,800	839,800
004 Estates	0	1,558,250	1,558,250	0	0	0
005 Finance	0	211,868	211,868	0	165,859	165,859
006 Guild Services	0	93,250	93,250	0	88,330	88,330
007 Human Resource	20,084,767	9,664,196	29,748,963	20,099,132	8,417,444	28,516,576
008 Institute Hospital/Clinic	0	38,839	38,839	0	29,214	29,214
009 Institute Registrar	0	1,010,943	1,010,943	0	967,063	967,063
010 Internal Audit	0	50,920	50,920	0	86,130	86,130
011 Library and Documentation	0	273,625	273,625	0	261,339	261,339
012 Planning M&E	0	157,471	157,471	0	281,512	281,512
013 Procurement & Disposal Unit	0	145,466	145,466	0	178,348	178,348
014 Projects & Consultancies	0	201,294	201,294	0	906,993	906,993
015 Estates and Works	0	0	0	0	1,563,061	1,563,061
016 Information and Communication Technology Department	0	523,668	523,668	0	975,584	975,584
Total Recurrent Budget Estimates for Sub-SubProgramme	20,084,767	17,376,455	37,461,222	20,099,132	17,315,009	37,414,141

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1106 Support to UMI Infrastructure Development	1,320,000	0	1,320,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	1,320,000	0	1,320,000	0	0	0
Total for Sub Sub Programme 02	21,404,767	17,376,455	38,781,222	20,099,132	17,315,009	37,414,141
<i>Total Excluding Arrears</i>	21,404,767	20,616,691	42,021,458	20,099,132	21,936,691	42,035,823
Grand Total Vote 312	21,404,767	20,616,691	42,021,458	20,099,132	21,936,691	42,035,823
<i>Total Excluding Arrears</i>	21,404,767	20,616,691	42,021,458	20,099,132	21,936,691	42,035,823

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 General Administration and support services						
Department 014 Projects & Consultancies						
1106 Support to UMI Infrastructure Development	1,320,000	0	1,320,000	0	0	0
Total for the Department 014	1,320,000	0	1,320,000	0	0	0
<i>Total Excluding Arrears</i>	1,320,000	0	1,320,000	0	0	0
Grand Total Vote	1,320,000	0	1,320,000	0	0	0
<i>Total Excluding Arrears</i>	1,320,000	0	1,320,000	0	0	0

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	30,701,291	0	30,701,291	31,074,715	0	31,074,715
212 Social Contributions	2,548,477	0	2,548,477	2,849,913	0	2,849,913
221 General Use of goods and services	3,914,966	0	3,914,966	3,714,886	0	3,714,886
222 Communications	204,129	0	204,129	248,149	0	248,149
223 Utility and Property Expenses	1,250,774	0	1,250,774	1,398,392	0	1,398,392
224 Supplies and Services	224,846	0	224,846	338,598	0	338,598
225 Professional Services	27,000	0	27,000	10,000	0	10,000
226 Insurances and Licenses	164,780	0	164,780	147,400	0	147,400
227 Travel and Transport	877,374	0	877,374	830,501	0	830,501
228 Maintenance	520,778	0	520,778	1,213,678	0	1,213,678
281 Property expenses other than interest	113,000	0	113,000	0	0	0
282 Current transfers not elsewhere classified	154,043	0	154,043	209,591	0	209,591
312 Acquisition of Produced Assets	1,320,000	0	1,320,000	0	0	0
Grand Total Vote 312	42,021,458	0	42,021,458	42,035,823	0	42,035,823
<i>Total Excluding Arrears</i>	42,021,458	0	42,021,458	42,035,823	0	42,035,823

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	20,084,767	0	20,084,767	20,099,132	0	20,099,132
211104 Employee Gratuity	5,107,384	0	5,107,384	3,620,000	0	3,620,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,777,919	0	4,777,919	6,600,855	0	6,600,855
211107 Boards, Committees and Council Allowances	731,222	0	731,222	754,728	0	754,728
212101 Social Security Contributions	2,008,477	0	2,008,477	2,009,913	0	2,009,913
212102 Medical expenses (Employees)	500,000	0	500,000	820,000	0	820,000
212103 Incapacity benefits (Employees)	40,000	0	40,000	20,000	0	20,000
221001 Advertising and Public Relations	162,800	0	162,800	95,748	0	95,748
221002 Workshops, Meetings and Seminars	0	0	0	6,000	0	6,000
221003 Staff Training	1,071,883	0	1,071,883	867,431	0	867,431
221004 Recruitment Expenses	20,000	0	20,000	15,000	0	15,000
221005 Official Ceremonies and State Functions	343,781	0	343,781	335,496	0	335,496
221007 Books, Periodicals & Newspapers	267,332	0	267,332	306,016	0	306,016
221008 Information and Communication Technology Supplies.	219,802	0	219,802	381,360	0	381,360
221009 Welfare and Entertainment	589,783	0	589,783	452,976	0	452,976
221011 Printing, Stationery, Photocopying and Binding	701,065	0	701,065	475,069	0	475,069
221012 Small Office Equipment	50,098	0	50,098	43,054	0	43,054
221016 Systems Recurrent costs	188,224	0	188,224	447,500	0	447,500
221017 Membership dues and Subscription fees.	270,198	0	270,198	264,236	0	264,236
221020 Litigation and related expenses	30,000	0	30,000	25,000	0	25,000
222001 Information and Communication Technology Services.	198,820	0	198,820	243,450	0	243,450
222002 Postage and Courier	5,309	0	5,309	4,699	0	4,699
223001 Property Management Expenses	490,058	0	490,058	488,270	0	488,270
223004 Guard and Security services	259,716	0	259,716	342,716	0	342,716
223005 Electricity	304,200	0	304,200	252,400	0	252,400
223006 Water	196,800	0	196,800	201,506	0	201,506
223901 Rent-(Produced Assets) to other govt. units	0	0	0	113,500	0	113,500
224001 Medical Supplies and Services	19,055	0	19,055	10,252	0	10,252

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	42,092	0	42,092	16,811	0	16,811
224008 Educational Materials and Services	63,607	0	63,607	53,535	0	53,535
224011 Research Expenses	100,092	0	100,092	258,000	0	258,000
225101 Consultancy Services	27,000	0	27,000	10,000	0	10,000
226001 Insurances	134,780	0	134,780	117,400	0	117,400
226002 Licenses	30,000	0	30,000	30,000	0	30,000
227001 Travel inland	265,310	0	265,310	232,955	0	232,955
227003 Carriage, Haulage, Freight and transport hire	23,364	0	23,364	15,576	0	15,576
227004 Fuel, Lubricants and Oils	588,700	0	588,700	581,970	0	581,970
228001 Maintenance-Buildings and Structures	165,400	0	165,400	853,400	0	853,400
228002 Maintenance-Transport Equipment	159,384	0	159,384	115,900	0	115,900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	168,494	0	168,494	224,390	0	224,390
228004 Maintenance-Other Fixed Assets	27,500	0	27,500	19,988	0	19,988
281401 Rent	113,000	0	113,000	0	0	0
282101 Donations	34,043	0	34,043	34,591	0	34,591
282104 Compensation to 3rd Parties	120,000	0	120,000	120,000	0	120,000
282202 Transfer to Endowment and Convocation Funds	0	0	0	55,000	0	55,000
312121 Non-Residential Buildings - Acquisition	718,110	0	718,110	0	0	0
312231 Office Equipment - Acquisition	27,000	0	27,000	0	0	0
312235 Furniture and Fittings - Acquisition	175,950	0	175,950	0	0	0
312423 Computer Software - Acquisition	398,940	0	398,940	0	0	0
Grand Total Vote 312	42,021,458	0	42,021,458	42,035,823	0	42,035,823
Total Excluding Arrears	42,021,458	0	42,021,458	42,035,823	0	42,035,823

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Research and Innovation Centre						
Budget Output 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	503,236	503,236	0	694,117	694,117
221003 Staff Training	0	40,000	40,000	0	37,500	37,500
221007 Books, Periodicals & Newspapers	0	0	0	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	15,000	15,000	0	10,000	10,000
221009 Welfare and Entertainment	0	8,800	8,800	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	12,500	12,500	0	10,000	10,000
222001 Information and Communication Technology Services.	0	700	700	0	0	0
224011 Research Expenses	0	64,092	64,092	0	230,000	230,000
Total Cost of Budget Output 320036	0	644,328	644,328	0	1,021,617	1,021,617
Total Cost for Department 001	0	644,328	644,328	0	1,021,617	1,021,617
Total Excluding Arrears	0	644,328	644,328	0	1,021,617	1,021,617
Department 002 School of Business & Management						
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	631,251	631,251	0	1,192,842	1,192,842
221003 Staff Training	0	102,064	102,064	0	82,500	82,500
221008 Information and Communication Technology Supplies.	0	32,760	32,760	0	22,647	22,647
221009 Welfare and Entertainment	0	18,700	18,700	0	18,220	18,220
221011 Printing, Stationery, Photocopying and Binding	0	115,964	115,964	0	64,442	64,442
221012 Small Office Equipment	0	18,000	18,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	60,710	60,710	0	84,941	84,941
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
222002 Postage and Courier	0	1,000	1,000	0	1,200	1,200

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 School of Business & Management						
Budget Output 320043 Teaching and Training						
224011 Research Expenses	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	6,000	6,000	0	8,500	8,500
Total Cost of Budget Output 320043	0	1,008,449	1,008,449	0	1,502,292	1,502,292
Total Cost for Department 002	0	1,008,449	1,008,449	0	1,502,292	1,502,292
Total Excluding Arrears	0	1,008,449	1,008,449	0	1,502,292	1,502,292
Department 003 School of Civil Service, Policy and Governance						
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	268,000	268,000	0	375,807	375,807
211107 Boards, Committees and Council Allowances	0	7,200	7,200	0	7,200	7,200
221001 Advertising and Public Relations	0	2,800	2,800	0	6,800	6,800
221002 Workshops, Meetings and Seminars	0	0	0	0	6,000	6,000
221003 Staff Training	0	48,000	48,000	0	25,000	25,000
221005 Official Ceremonies and State Functions	0	2,000	2,000	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	19,800	19,800	0	20,765	20,765
221009 Welfare and Entertainment	0	20,000	20,000	0	16,674	16,674
221011 Printing, Stationery, Photocopying and Binding	0	38,696	38,696	0	34,439	34,439
221012 Small Office Equipment	0	8,500	8,500	0	9,161	9,161
221017 Membership dues and Subscription fees.	0	5,200	5,200	0	4,136	4,136
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
224011 Research Expenses	0	16,000	16,000	0	8,000	8,000
227001 Travel inland	0	23,500	23,500	0	18,181	18,181
Total Cost of Budget Output 320043	0	461,696	461,696	0	539,163	539,163
Total Cost for Department 003	0	461,696	461,696	0	539,163	539,163
Total Excluding Arrears	0	461,696	461,696	0	539,163	539,163
Department 004 School of Distance Learning & Information Technology						
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	207,998	207,998	0	356,195	356,195

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 School of Distance Learning & Information Technology						
Budget Output 320043 Teaching and Training						
221003 Staff Training	0	107,800	107,800	0	93,800	93,800
221007 Books, Periodicals & Newspapers	0	50,000	50,000	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	3,859	3,859
221009 Welfare and Entertainment	0	33,404	33,404	0	13,776	13,776
221011 Printing, Stationery, Photocopying and Binding	0	13,012	13,012	0	9,512	9,512
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	20,946	20,946
222001 Information and Communication Technology Services.	0	10,000	10,000	0	3,776	3,776
222002 Postage and Courier	0	0	0	0	1,000	1,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
Total Cost of Budget Output 320043	0	440,214	440,214	0	556,864	556,864
Total Cost for Department 004	0	440,214	440,214	0	556,864	556,864
Total Excluding Arrears	0	440,214	440,214	0	556,864	556,864
Department 005 School of Management Science						
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	457,390	457,390	0	821,239	821,239
221003 Staff Training	0	121,159	121,159	0	84,217	84,217
221008 Information and Communication Technology Supplies.	0	25,800	25,800	0	32,583	32,583
221009 Welfare and Entertainment	0	13,000	13,000	0	20,219	20,219
221011 Printing, Stationery, Photocopying and Binding	0	54,200	54,200	0	23,658	23,658
221017 Membership dues and Subscription fees.	0	12,000	12,000	0	18,830	18,830
227001 Travel inland	0	2,000	2,000	0	1,000	1,000
Total Cost of Budget Output 320043	0	685,549	685,549	0	1,001,746	1,001,746
Total Cost for Department 005	0	685,549	685,549	0	1,001,746	1,001,746
Total Excluding Arrears	0	685,549	685,549	0	1,001,746	1,001,746
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,240,236	0	3,240,236	4,621,682	0	4,621,682

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
<i>Total Excluding Arrears</i>	3,240,236	0	3,240,236	4,621,682	0	4,621,682
Sub-SubProgramme 02 General Administration and support services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
<i>Budget Output 000014 Administrative and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	73,000	73,000	0	55,000	55,000
211107 Boards, Committees and Council Allowances	0	422,842	422,842	0	500,128	500,128
221003 Staff Training	0	118,563	118,563	0	58,852	58,852
221007 Books, Periodicals & Newspapers	0	45,992	45,992	0	40,750	40,750
221008 Information and Communication Technology Supplies.	0	16,032	16,032	0	5,428	5,428
221009 Welfare and Entertainment	0	105,722	105,722	0	97,780	97,780
221011 Printing, Stationery, Photocopying and Binding	0	55,620	55,620	0	15,530	15,530
221017 Membership dues and Subscription fees.	0	6,200	6,200	0	6,200	6,200
221020 Litigation and related expenses	0	30,000	30,000	0	25,000	25,000
222001 Information and Communication Technology Services.	0	960	960	0	960	960
222002 Postage and Courier	0	4,000	4,000	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	19,760	19,760	0	7,000	7,000
224008 Educational Materials and Services	0	33,736	33,736	0	33,736	33,736
226001 Insurances	0	132,000	132,000	0	114,000	114,000
226002 Licenses	0	30,000	30,000	0	30,000	30,000
227001 Travel inland	0	19,152	19,152	0	16,504	16,504
227003 Carriage, Haulage, Freight and transport hire	0	23,364	23,364	0	15,576	15,576
227004 Fuel, Lubricants and Oils	0	432,840	432,840	0	456,924	456,924
228002 Maintenance-Transport Equipment	0	158,484	158,484	0	115,000	115,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	50,000	50,000
282202 Transfer to Endowment and Convocation Funds	0	0	0	0	55,000	55,000
o/w Transfer to Endowment and Convocation Funds	0	0	0	0	55,000	55,000
<i>Total Cost of Budget Output 000014</i>	0	1,728,267	1,728,267	0	1,701,368	1,701,368
Total Cost for Department 001	0	1,728,267	1,728,267	0	1,701,368	1,701,368

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	1,728,267	1,728,267	0	1,701,368	1,701,368
Department 002 Corporate Office						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,207	91,207	0	300,800	300,800
211107 Boards, Committees and Council Allowances	0	12,500	12,500	0	5,000	5,000
221001 Advertising and Public Relations	0	150,000	150,000	0	88,948	88,948
221003 Staff Training	0	177,400	177,400	0	138,000	138,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	10,505	10,505
221009 Welfare and Entertainment	0	21,623	21,623	0	15,500	15,500
221011 Printing, Stationery, Photocopying and Binding	0	76,293	76,293	0	84,620	84,620
221017 Membership dues and Subscription fees.	0	110,250	110,250	0	90,000	90,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	0	0
226001 Insurances	0	2,280	2,280	0	3,400	3,400
227001 Travel inland	0	53,150	53,150	0	51,480	51,480
227004 Fuel, Lubricants and Oils	0	36,120	36,120	0	34,120	34,120
282101 Donations	0	30,043	30,043	0	30,591	30,591
Total Cost of Budget Output 000014	0	766,866	766,866	0	852,964	852,964
Total Cost for Department 002	0	766,866	766,866	0	852,964	852,964
Total Excluding Arrears	0	766,866	766,866	0	852,964	852,964
Department 003 DPSA and Satellite Offices						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	347,942	347,942	0	354,539	354,539
221003 Staff Training	0	92,800	92,800	0	69,136	69,136
221005 Official Ceremonies and State Functions	0	0	0	0	4,950	4,950
221007 Books, Periodicals & Newspapers	0	9,396	9,396	0	9,403	9,403
221008 Information and Communication Technology Supplies.	0	19,968	19,968	0	16,715	16,715
221009 Welfare and Entertainment	0	75,465	75,465	0	66,641	66,641
221011 Printing, Stationery, Photocopying and Binding	0	37,395	37,395	0	24,720	24,720
221012 Small Office Equipment	0	1,660	1,660	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 DPSSA and Satellite Offices						
Budget Output 000014 Administrative and Support Services						
221017 Membership dues and Subscription fees.	0	3,548	3,548	0	3,548	3,548
222001 Information and Communication Technology Services.	0	12,000	12,000	0	9,000	9,000
222002 Postage and Courier	0	309	309	0	499	499
223001 Property Management Expenses	0	4,188	4,188	0	3,245	3,245
223005 Electricity	0	28,200	28,200	0	26,400	26,400
223006 Water	0	7,800	7,800	0	9,600	9,600
223901 Rent-(Produced Assets) to other govt. units	0	0	0	0	113,500	113,500
224001 Medical Supplies and Services	0	800	800	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	21,962	21,962	0	9,441	9,441
224008 Educational Materials and Services	0	29,871	29,871	0	19,799	19,799
226001 Insurances	0	500	500	0	0	0
227001 Travel inland	0	65,184	65,184	0	41,500	41,500
227004 Fuel, Lubricants and Oils	0	65,244	65,244	0	50,376	50,376
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	0	0
228002 Maintenance-Transport Equipment	0	900	900	0	900	900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400	400	0	400	400
228004 Maintenance-Other Fixed Assets	0	3,000	3,000	0	5,488	5,488
281401 Rent	0	113,000	113,000	0	0	0
Total Cost of Budget Output 000014	0	951,532	951,532	0	839,800	839,800
Total Cost for Department 003	0	951,532	951,532	0	839,800	839,800
Total Excluding Arrears	0	951,532	951,532	0	839,800	839,800
Department 004 Estates						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,532	24,532	0	0	0
221008 Information and Communication Technology Supplies.	0	4,272	4,272	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,600	5,600	0	0	0
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	0	0
223001 Property Management Expenses	0	473,190	473,190	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Estates						
<i>Budget Output 000014 Administrative and Support Services</i>						
223004 Guard and Security services	0	259,716	259,716	0	0	0
223005 Electricity	0	276,000	276,000	0	0	0
223006 Water	0	189,000	189,000	0	0	0
227001 Travel inland	0	17,320	17,320	0	0	0
227004 Fuel, Lubricants and Oils	0	51,000	51,000	0	0	0
228001 Maintenance-Buildings and Structures	0	155,400	155,400	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	86,720	86,720	0	0	0
228004 Maintenance-Other Fixed Assets	0	14,500	14,500	0	0	0
<i>Total Cost of Budget Output 000014</i>	0	1,558,250	1,558,250	0	0	0
Total Cost for Department 004	0	1,558,250	1,558,250	0	0	0
Total Excluding Arrears	0	1,558,250	1,558,250	0	0	0
Department 005 Finance						
<i>Budget Output 000014 Administrative and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	64,972	64,972	0	55,000	55,000
221003 Staff Training	0	63,712	63,712	0	40,450	40,450
221008 Information and Communication Technology Supplies.	0	14,400	14,400	0	0	0
221009 Welfare and Entertainment	0	30,720	30,720	0	26,835	26,835
221011 Printing, Stationery, Photocopying and Binding	0	15,440	15,440	0	25,000	25,000
221012 Small Office Equipment	0	9,264	9,264	0	2,403	2,403
221017 Membership dues and Subscription fees.	0	13,360	13,360	0	5,457	5,457
222001 Information and Communication Technology Services.	0	0	0	0	10,714	10,714
<i>Total Cost of Budget Output 000014</i>	0	211,868	211,868	0	165,859	165,859
Total Cost for Department 005	0	211,868	211,868	0	165,859	165,859
Total Excluding Arrears	0	211,868	211,868	0	165,859	165,859
Department 006 Guild Services						
<i>Budget Output 000014 Administrative and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,150	45,150	0	45,150	45,150
221009 Welfare and Entertainment	0	12,000	12,000	0	11,000	11,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Guild Services						
Budget Output 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	2,300	2,300	0	1,300	1,300
227001 Travel inland	0	28,000	28,000	0	25,080	25,080
227004 Fuel, Lubricants and Oils	0	1,800	1,800	0	1,800	1,800
282101 Donations	0	4,000	4,000	0	4,000	4,000
Total Cost of Budget Output 000014	0	93,250	93,250	0	88,330	88,330
Total Cost for Department 006	0	93,250	93,250	0	88,330	88,330
Total Excluding Arrears	0	93,250	93,250	0	88,330	88,330
Department 007 Human Resource						
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000013	0	0	0	0	20,000	20,000
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	20,084,767	0	20,084,767	20,099,132	0	20,099,132
211104 Employee Gratuity	0	5,107,384	5,107,384	0	3,620,000	3,620,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,609,436	1,609,436	0	1,656,701	1,656,701
211107 Boards, Committees and Council Allowances	0	0	0	0	6,000	6,000
212101 Social Security Contributions	0	2,008,477	2,008,477	0	2,009,913	2,009,913
212102 Medical expenses (Employees)	0	500,000	500,000	0	820,000	820,000
212103 Incapacity benefits (Employees)	0	40,000	40,000	0	20,000	20,000
221003 Staff Training	0	40,000	40,000	0	40,000	40,000
221004 Recruitment Expenses	0	20,000	20,000	0	15,000	15,000
221005 Official Ceremonies and State Functions	0	30,000	30,000	0	40,000	40,000
221009 Welfare and Entertainment	0	148,400	148,400	0	35,440	35,440
221011 Printing, Stationery, Photocopying and Binding	0	28,000	28,000	0	9,000	9,000
221012 Small Office Equipment	0	12,500	12,500	0	5,390	5,390
282104 Compensation to 3rd Parties	0	120,000	120,000	0	120,000	120,000
Total Cost of Budget Output 000014	20,084,767	9,664,196	29,748,963	20,099,132	8,397,444	28,496,576
Total Cost for Department 007	20,084,767	9,664,196	29,748,963	20,099,132	8,417,444	28,516,576

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	20,084,767	9,664,196	29,748,963	20,099,132	8,417,444	28,516,576
Department 008 Institute Hospital/Clinic						
Budget Output 000014 Administrative and Support Services						
221003 Staff Training	0	4,000	4,000	0	3,936	3,936
221011 Printing, Stationery, Photocopying and Binding	0	3,534	3,534	0	4,976	4,976
223001 Property Management Expenses	0	12,680	12,680	0	9,680	9,680
224001 Medical Supplies and Services	0	18,255	18,255	0	10,252	10,252
224004 Beddings, Clothing, Footwear and related Services	0	370	370	0	370	370
Total Cost of Budget Output 000014	0	38,839	38,839	0	29,214	29,214
Total Cost for Department 008	0	38,839	38,839	0	29,214	29,214
Total Excluding Arrears	0	38,839	38,839	0	29,214	29,214
Department 009 Institute Registrar						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	163,192	163,192	0	216,564	216,564
211107 Boards, Committees and Council Allowances	0	288,680	288,680	0	236,400	236,400
221003 Staff Training	0	5,000	5,000	0	30,000	30,000
221005 Official Ceremonies and State Functions	0	311,781	311,781	0	286,546	286,546
221008 Information and Communication Technology Supplies.	0	19,500	19,500	0	52,000	52,000
221009 Welfare and Entertainment	0	35,720	35,720	0	34,109	34,109
221011 Printing, Stationery, Photocopying and Binding	0	175,820	175,820	0	102,144	102,144
221017 Membership dues and Subscription fees.	0	11,250	11,250	0	9,300	9,300
Total Cost of Budget Output 000014	0	1,010,943	1,010,943	0	967,063	967,063
Total Cost for Department 009	0	1,010,943	1,010,943	0	967,063	967,063
Total Excluding Arrears	0	1,010,943	1,010,943	0	967,063	967,063
Department 010 Internal Audit						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,520	8,520	0	8,520	8,520
221003 Staff Training	0	15,000	15,000	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	7,400	7,400	0	7,114	7,114

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 Internal Audit						
<i>Budget Output 000014 Administrative and Support Services</i>						
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	5,855	5,855
221016 Systems Recurrent costs	0	0	0	0	40,000	40,000
221017 Membership dues and Subscription fees.	0	6,000	6,000	0	5,428	5,428
227001 Travel inland	0	6,000	6,000	0	4,213	4,213
<i>Total Cost of Budget Output 000014</i>	0	50,920	50,920	0	86,130	86,130
Total Cost for Department 010	0	50,920	50,920	0	86,130	86,130
<i>Total Excluding Arrears</i>	0	50,920	50,920	0	86,130	86,130
Department 011 Library and Documentation						
<i>Budget Output 000014 Administrative and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,887	14,887	0	13,887	13,887
221003 Staff Training	0	24,050	24,050	0	24,050	24,050
221007 Books, Periodicals & Newspapers	0	159,944	159,944	0	173,863	173,863
221008 Information and Communication Technology Supplies.	0	14,315	14,315	0	10,314	10,314
221009 Welfare and Entertainment	0	9,020	9,020	0	5,020	5,020
221011 Printing, Stationery, Photocopying and Binding	0	15,705	15,705	0	15,705	15,705
221012 Small Office Equipment	0	174	174	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	5,500	5,500	0	5,500	5,500
222001 Information and Communication Technology Services.	0	7,000	7,000	0	7,000	7,000
225101 Consultancy Services	0	5,000	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	1,696	1,696	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,334	6,334	0	0	0
228004 Maintenance-Other Fixed Assets	0	10,000	10,000	0	0	0
<i>Total Cost of Budget Output 000014</i>	0	273,625	273,625	0	261,339	261,339
Total Cost for Department 011	0	273,625	273,625	0	261,339	261,339
<i>Total Excluding Arrears</i>	0	273,625	273,625	0	261,339	261,339

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 012 Planning M&E						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,600	60,600	0	150,770	150,770
221003 Staff Training	0	31,287	31,287	0	36,500	36,500
221008 Information and Communication Technology Supplies.	0	7,200	7,200	0	16,435	16,435
221009 Welfare and Entertainment	0	14,984	14,984	0	34,594	34,594
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	11,013	11,013
221017 Membership dues and Subscription fees.	0	700	700	0	1,500	1,500
222001 Information and Communication Technology Services.	0	1,200	1,200	0	1,200	1,200
225101 Consultancy Services	0	12,000	12,000	0	0	0
227001 Travel inland	0	21,500	21,500	0	29,500	29,500
Total Cost of Budget Output 000014	0	157,471	157,471	0	281,512	281,512
Total Cost for Department 012	0	157,471	157,471	0	281,512	281,512
Total Excluding Arrears	0	157,471	157,471	0	281,512	281,512
Department 013 Procurement & Disposal Unit						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	81,866	81,866	0	124,500	124,500
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221003 Staff Training	0	12,000	12,000	0	24,575	24,575
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	3,000	3,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	6,500	6,500
221017 Membership dues and Subscription fees.	0	5,600	5,600	0	4,600	4,600
225101 Consultancy Services	0	10,000	10,000	0	5,000	5,000
227001 Travel inland	0	10,000	10,000	0	6,173	6,173
Total Cost of Budget Output 000014	0	145,466	145,466	0	178,348	178,348
Total Cost for Department 013	0	145,466	145,466	0	178,348	178,348
Total Excluding Arrears	0	145,466	145,466	0	178,348	178,348

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 014 Projects & Consultancies						
Budget Output 000002 Construction Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	111,900	111,900	0	104,852	104,852
221003 Staff Training	0	25,000	25,000	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	5,173	5,173	0	5,173	5,173
221009 Welfare and Entertainment	0	35,125	35,125	0	23,168	23,168
221011 Printing, Stationery, Photocopying and Binding	0	23,696	23,696	0	18,000	18,000
222001 Information and Communication Technology Services.	0	400	400	0	800	800
228001 Maintenance-Buildings and Structures	0	0	0	0	730,000	730,000
Total Cost of Budget Output 000002	0	201,294	201,294	0	906,993	906,993
Total Cost for Department 014	0	201,294	201,294	0	906,993	906,993
Total Excluding Arrears	0	201,294	201,294	0	906,993	906,993
Department 015 Estates and Works						
Budget Output 000002 Construction Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	16,532	16,532
221008 Information and Communication Technology Supplies.	0	0	0	0	2,272	2,272
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,600	5,600
221017 Membership dues and Subscription fees.	0	0	0	0	1,000	1,000
223001 Property Management Expenses	0	0	0	0	475,345	475,345
223004 Guard and Security services	0	0	0	0	342,716	342,716
223005 Electricity	0	0	0	0	226,000	226,000
223006 Water	0	0	0	0	191,906	191,906
227001 Travel inland	0	0	0	0	17,320	17,320
227004 Fuel, Lubricants and Oils	0	0	0	0	38,750	38,750
228001 Maintenance-Buildings and Structures	0	0	0	0	123,400	123,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	82,720	82,720
228004 Maintenance-Other Fixed Assets	0	0	0	0	14,500	14,500
Total Cost of Budget Output 000002	0	0	0	0	1,538,061	1,538,061

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 015 Estates and Works						
Budget Output 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000089	0	0	0	0	25,000	25,000
Total Cost for Department 015	0	0	0	0	1,563,061	1,563,061
Total Excluding Arrears	0	0	0	0	1,563,061	1,563,061
Department 016 Information and Communication Technology Department						
Budget Output 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,840	12,840	0	32,840	32,840
221003 Staff Training	0	44,048	44,048	0	38,915	38,915
221008 Information and Communication Technology Supplies.	0	5,182	5,182	0	160,550	160,550
221009 Welfare and Entertainment	0	4,100	4,100	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,290	3,290	0	3,055	3,055
221012 Small Office Equipment	0	0	0	0	20,100	20,100
221016 Systems Recurrent costs	0	188,224	188,224	0	407,500	407,500
221017 Membership dues and Subscription fees.	0	18,880	18,880	0	2,850	2,850
222001 Information and Communication Technology Services.	0	162,560	162,560	0	207,000	207,000
227001 Travel inland	0	9,504	9,504	0	9,504	9,504
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	75,040	75,040	0	91,270	91,270
Total Cost of Budget Output 000019	0	523,668	523,668	0	975,584	975,584
Total Cost for Department 016	0	523,668	523,668	0	975,584	975,584
Total Excluding Arrears	0	523,668	523,668	0	975,584	975,584
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1106 Support to UMI Infrastructure Development						
Budget Output 000003 Facilities and Equipment Management						
312231 Office Equipment - Acquisition	27,000	0	27,000	0	0	0
312235 Furniture and Fittings - Acquisition	175,950	0	175,950	0	0	0
312423 Computer Software - Acquisition	398,940	0	398,940	0	0	0

VOTE: 312 Uganda Management Institute

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1106 Support to UMI Infrastructure Development						
<i>Total Cost of Budget Output 000003</i>	601,890	0	601,890	0	0	0
<i>Budget Output 000017 Infrastructure Development and Management</i>						
312121 Non-Residential Buildings - Acquisition	718,110	0	718,110	0	0	0
<i>Total Cost of Budget Output 000017</i>	718,110	0	718,110	0	0	0
Total Cost for Project 1106	1,320,000	0	1,320,000	0	0	0
<i>Total Excluding Arrears</i>	1,320,000	0	1,320,000	0	0	0
Total for Sub-SubProgramme 02	38,781,222	0	38,781,222	37,414,141	0	37,414,141
<i>Total Excluding Arrears</i>	38,781,222	0	38,781,222	37,414,141	0	37,414,141
Grand Total Vote 312	42,021,458	0	42,021,458	42,035,823	0	42,035,823
<i>Total Excluding Arrears</i>	42,021,458	0	42,021,458	42,035,823	0	42,035,823

VOTE: 312 Uganda Management Institute

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142202	Other fees e.g. street parking fees	25.980	0.000
142212	Educational/Instruction related levies	0.000	25.600
Total		25.980	25.600

VOTE: 313 Mountains of the Moon University

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Delivery of Tertiary Education Programme	19,257,301	0	19,257,301	19,708,686	0	19,708,686
02 Support Services Programme	18,814,467	0	18,814,467	19,363,082	0	19,363,082
Total for Programme	38,071,768	0	38,071,768	39,071,768	0	39,071,768
<i>Total Excluding Arrears</i>	38,071,768	0	38,071,768	39,071,768	0	39,071,768
Grand Total Vote 313	38,071,768	0	38,071,768	39,071,768	0	39,071,768
<i>Total Excluding Arrears</i>	38,071,768	0	38,071,768	39,071,768	0	39,071,768

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Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Delivery of Tertiary Education Programme						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Faculty of Agriculture & Enviromental Sciences	4,401,662	1,016,846	5,418,508	4,203,403	1,157,643	5,361,046
002 Faculty of Humanities & Social Sciences	1,552,858	1,208,107	2,760,965	1,676,101	992,348	2,668,449
003 Faculty of Business Management studies	1,721,552	858,926	2,580,479	1,811,384	817,499	2,628,883
004 Faculty of Health sciences	2,039,317	742,705	2,782,021	1,763,627	660,737	2,424,364
005 Faculty of Education	1,910,004	601,412	2,511,415	1,433,491	480,220	1,913,710
006 Faculty of Science Technology & Innovation	2,373,209	757,911	3,131,120	2,455,734	731,480	3,187,215
007 Directorate of Graduate Studies, Research and Innovation	0	0	0	280,195	1,200,824	1,481,019
Total Recurrent Budget Estimates for Sub-SubProgramme	13,998,601	5,185,907	19,184,508	13,623,934	6,040,752	19,664,686
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	13,998,601	5,185,907	19,184,508	13,623,934	6,040,752	19,664,686
Sub SubProgramme 02 Support Services Programme						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Vice Chancellor's Office	1,804,654	1,491,325	3,295,979	1,620,351	1,005,344	2,625,695
002 University Secretary	2,657,665	4,734,133	7,391,798	3,107,430	4,899,153	8,006,584
003 Finance	473,536	184,405	657,941	581,054	178,261	759,315
004 Academic Affairs	1,513,759	967,176	2,480,935	1,389,639	1,002,578	2,392,217
005 Student Affairs	339,510	747,194	1,086,704	439,321	1,079,911	1,519,232
006 Library Affairs	654,219	135,861	790,080	665,699	255,968	921,668
Total Recurrent Budget Estimates for Sub-SubProgramme	7,443,342	8,260,095	15,703,437	7,803,495	8,421,216	16,224,711
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1777 Mountains of the Moon University Retooling Project	2,229,372	0	2,229,372	2,229,372	0	2,229,372
Total Development Budget Estimates for Sub-SubProgramme	2,229,372	0	2,229,372	2,229,372	0	2,229,372
Total for Sub Sub Programme 02	9,672,714	8,260,095	17,932,809	10,032,867	8,421,216	18,454,083
SubProgramme 04 Labour and employment services						
Sub SubProgramme 01 Delivery of Tertiary Education Programme						

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Faculty of Agriculture & Enviromental Sciences	0	72,792	72,792	0	44,000	44,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	72,792	72,792	0	44,000	44,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	72,792	72,792	0	44,000	44,000
Sub SubProgramme 02 Support Services Programme						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 University Secretary	547,731	333,928	881,659	562,244	346,754	908,999
Total Recurrent Budget Estimates for Sub-SubProgramme	547,731	333,928	881,659	562,244	346,754	908,999
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	547,731	333,928	881,659	562,244	346,754	908,999
<i>Total Excluding Arrears</i>	24,219,046	13,852,722	38,071,768	24,219,046	14,852,722	39,071,768
Grand Total Vote 313	24,219,046	13,852,722	38,071,768	24,219,046	14,852,722	39,071,768
<i>Total Excluding Arrears</i>	24,219,046	13,852,722	38,071,768	24,219,046	14,852,722	39,071,768

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 Support Services Programme						
Department 002 University Secretary						
1777 Mountains of the Moon University Retooling Project	2,229,372	0	2,229,372	2,229,372	0	2,229,372
Total for the Department 002	2,229,372	0	2,229,372	2,229,372	0	2,229,372
<i>Total Excluding Arrears</i>	<i>2,229,372</i>	<i>0</i>	<i>2,229,372</i>	<i>2,229,372</i>	<i>0</i>	<i>2,229,372</i>
Grand Total Vote	2,229,372	0	2,229,372	2,229,372	0	2,229,372
<i>Total Excluding Arrears</i>	<i>2,229,372</i>	<i>0</i>	<i>2,229,372</i>	<i>2,229,372</i>	<i>0</i>	<i>2,229,372</i>

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	26,803,515	0	26,803,515	26,164,217	0	26,164,217
212 Social Contributions	3,155,620	0	3,155,620	2,888,933	0	2,888,933
221 General Use of goods and services	1,759,584	0	1,759,584	2,158,476	0	2,158,476
222 Communications	336,226	0	336,226	454,521	0	454,521
223 Utility and Property Expenses	202,197	0	202,197	292,108	0	292,108
224 Supplies and Services	1,537,997	0	1,537,997	2,280,800	0	2,280,800
225 Professional Services	508,455	0	508,455	316,000	0	316,000
226 Insurances and Licenses	92,133	0	92,133	124,826	0	124,826
227 Travel and Transport	1,142,438	0	1,142,438	1,374,400	0	1,374,400
228 Maintenance	173,101	0	173,101	277,815	0	277,815
263 To other general government units.	0	0	0	63,000	0	63,000
273 Employment-related social benefits	0	0	0	0	0	0
282 Current transfers not elsewhere classified	531,131	0	531,131	707,300	0	707,300
312 Acquisition of Produced Assets	1,829,372	0	1,829,372	639,372	0	639,372
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	1,330,000	0	1,330,000
Grand Total Vote 313	38,071,768	0	38,071,768	39,071,768	0	39,071,768
Total Excluding Arrears	38,071,768	0	38,071,768	39,071,768	0	39,071,768

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	20,615,735	0	20,615,735	20,513,843	0	20,513,843
211102 Contract Staff Salaries	1,373,938	0	1,373,938	1,475,831	0	1,475,831
211104 Employee Gratuity	368,961	0	368,961	368,961	0	368,961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,989,074	0	2,989,074	2,194,853	0	2,194,853
211107 Boards, Committees and Council Allowances	1,455,806	0	1,455,806	1,610,729	0	1,610,729
212101 Social Security Contributions	2,135,120	0	2,135,120	1,432,268	0	1,432,268
212102 Medical expenses (Employees)	990,500	0	990,500	680,994	0	680,994
212103 Incapacity benefits (Employees)	30,000	0	30,000	38,000	0	38,000
212201 Social Security Contributions	0	0	0	737,671	0	737,671
221001 Advertising and Public Relations	44,608	0	44,608	115,953	0	115,953
221002 Workshops, Meetings and Seminars	289,060	0	289,060	477,936	0	477,936
221003 Staff Training	216,269	0	216,269	216,269	0	216,269
221004 Recruitment Expenses	0	0	0	10,156	0	10,156
221005 Official Ceremonies and State Functions	220,005	0	220,005	257,373	0	257,373
221007 Books, Periodicals & Newspapers	23,977	0	23,977	112,324	0	112,324
221008 Information and Communication Technology Supplies.	174,695	0	174,695	17,264	0	17,264
221009 Welfare and Entertainment	360,913	0	360,913	393,218	0	393,218
221011 Printing, Stationery, Photocopying and Binding	214,616	0	214,616	235,040	0	235,040
221012 Small Office Equipment	76,742	0	76,742	80,715	0	80,715
221017 Membership dues and Subscription fees.	117,859	0	117,859	194,628	0	194,628
221020 Litigation and related expenses	20,841	0	20,841	47,600	0	47,600
222001 Information and Communication Technology Services.	334,437	0	334,437	454,521	0	454,521
222002 Postage and Courier	1,789	0	1,789	0	0	0
223001 Property Management Expenses	43,876	0	43,876	96,436	0	96,436
223003 Rent-Produced Assets-to private entities	72,824	0	72,824	61,372	0	61,372
223004 Guard and Security services	37,497	0	37,497	51,800	0	51,800
223005 Electricity	48,000	0	48,000	79,000	0	79,000
223006 Water	0	0	0	3,500	0	3,500

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224001 Medical Supplies and Services	9,487	0	9,487	18,840	0	18,840
224002 Veterinary supplies and services	0	0	0	21,300	0	21,300
224003 Agricultural Supplies and Services	74,343	0	74,343	71,598	0	71,598
224004 Beddings, Clothing, Footwear and related Services	6,089	0	6,089	7,000	0	7,000
224005 Laboratory supplies and services	74,301	0	74,301	99,700	0	99,700
224008 Educational Materials and Services	406,227	0	406,227	917,662	0	917,662
224010 Protective Gear	5,909	0	5,909	2,436	0	2,436
224011 Research Expenses	961,640	0	961,640	1,142,264	0	1,142,264
225101 Consultancy Services	108,455	0	108,455	66,000	0	66,000
225204 Monitoring and Supervision of capital work	400,000	0	400,000	250,000	0	250,000
226001 Insurances	78,353	0	78,353	120,320	0	120,320
226002 Licenses	13,780	0	13,780	4,506	0	4,506
227001 Travel inland	665,281	0	665,281	847,658	0	847,658
227003 Carriage, Haulage, Freight and transport hire	0	0	0	2,271	0	2,271
227004 Fuel, Lubricants and Oils	477,157	0	477,157	524,470	0	524,470
228001 Maintenance-Buildings and Structures	48,612	0	48,612	49,200	0	49,200
228002 Maintenance-Transport Equipment	60,087	0	60,087	163,040	0	163,040
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	64,401	0	64,401	65,575	0	65,575
263402 Transfer to Other Government Units	0	0	0	63,000	0	63,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
282101 Donations	4,666	0	4,666	10,000	0	10,000
282103 Scholarships and related costs	422,500	0	422,500	545,300	0	545,300
282106 Contributions to Religious and Cultural institutions	7,016	0	7,016	12,000	0	12,000
282301 Transfers to Government Institutions	96,950	0	96,950	140,000	0	140,000
312121 Non-Residential Buildings - Acquisition	1,600,000	0	1,600,000	0	0	0
312221 Light ICT hardware - Acquisition	119,370	0	119,370	52,372	0	52,372
312222 Heavy ICT hardware - Acquisition	0	0	0	147,000	0	147,000
312229 Other ICT Equipment - Acquisition	0	0	0	16,000	0	16,000
312232 Electrical machinery - Acquisition	0	0	0	67,000	0	67,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312233 Medical, Laboratory and Research & appliances - Acquisition	60,002	0	60,002	0	0	0
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	30,000	0	30,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	327,000	0	327,000
313121 Non-Residential Buildings - Improvement	0	0	0	1,330,000	0	1,330,000
Grand Total Vote 313	38,071,768	0	38,071,768	39,071,768	0	39,071,768
Total Excluding Arrears	38,071,768	0	38,071,768	39,071,768	0	39,071,768

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Delivery of Tertiary Education Programme						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Faculty of Agriculture & Enviromental Sciences						
Budget Output 000089 Climate Change Mitigation						
224003 Agricultural Supplies and Services	0	0	0	0	14,732	14,732
224005 Laboratory supplies and services	0	0	0	0	10,500	10,500
Total Cost of Budget Output 000089	0	0	0	0	25,232	25,232
Budget Output 000090 Climate Change Adaptation						
224003 Agricultural Supplies and Services	0	0	0	0	10,062	10,062
Total Cost of Budget Output 000090	0	0	0	0	10,062	10,062
Budget Output 320008 Community Outreach services						
221002 Workshops, Meetings and Seminars	0	13,710	13,710	0	88,792	88,792
222001 Information and Communication Technology Services.	0	5,000	5,000	0	2,400	2,400
223003 Rent-Produced Assets-to private entities	0	0	0	0	21,320	21,320
224003 Agricultural Supplies and Services	0	0	0	0	7,300	7,300
224008 Educational Materials and Services	0	19,032	19,032	0	74,840	74,840
227001 Travel inland	0	31,864	31,864	0	31,500	31,500
Total Cost of Budget Output 320008	0	69,606	69,606	0	226,152	226,152
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	4,401,662	0	4,401,662	4,203,403	0	4,203,403
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	239,690	239,690	0	205,985	205,985
212101 Social Security Contributions	0	422,406	422,406	0	420,340	420,340
221002 Workshops, Meetings and Seminars	0	27,198	27,198	0	27,198	27,198
221008 Information and Communication Technology Supplies.	0	19,800	19,800	0	4,500	4,500
221009 Welfare and Entertainment	0	8,996	8,996	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,528	10,528
221012 Small Office Equipment	0	0	0	0	1,820	1,820
222001 Information and Communication Technology Services.	0	3,120	3,120	0	3,900	3,900

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Faculty of Agriculture & Enviromental Sciences						
Budget Output 320043 Teaching and Training						
224002 Veterinary supplies and services	0	0	0	0	21,300	21,300
224003 Agricultural Supplies and Services	0	74,343	74,343	0	39,504	39,504
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000	0	7,000	7,000
224005 Laboratory supplies and services	0	18,000	18,000	0	19,000	19,000
224008 Educational Materials and Services	0	27,195	27,195	0	27,195	27,195
227001 Travel inland	0	54,360	54,360	0	22,682	22,682
227004 Fuel, Lubricants and Oils	0	38,902	38,902	0	32,000	32,000
228001 Maintenance-Buildings and Structures	0	0	0	0	7,200	7,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,230	8,230	0	16,045	16,045
Total Cost of Budget Output 320043	4,401,662	947,241	5,348,903	4,203,403	896,198	5,099,601
Total Cost for Department 001	4,401,662	1,016,846	5,418,508	4,203,403	1,157,643	5,361,046
Total Excluding Arrears	4,401,662	1,016,846	5,418,508	4,203,403	1,157,643	5,361,046
Department 002 Faculty of Humanities & Social Sciences						
Budget Output 320008 Community Outreach services						
221002 Workshops, Meetings and Seminars	0	9,740	9,740	0	35,357	35,357
221009 Welfare and Entertainment	0	1,110	1,110	0	18,000	18,000
222001 Information and Communication Technology Services.	0	7,400	7,400	0	4,000	4,000
224008 Educational Materials and Services	0	500	500	0	80,050	80,050
227001 Travel inland	0	19,650	19,650	0	52,260	52,260
Total Cost of Budget Output 320008	0	38,400	38,400	0	189,667	189,667
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	94,890	94,890	0	0	0
Total Cost of Budget Output 320036	0	94,890	94,890	0	0	0
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	1,552,858	0	1,552,858	1,676,101	0	1,676,101
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	730,240	730,240	0	432,146	432,146
211107 Boards, Committees and Council Allowances	0	28,121	28,121	0	66,240	66,240
212101 Social Security Contributions	0	155,286	155,286	0	0	0
212201 Social Security Contributions	0	0	0	0	167,610	167,610

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Faculty of Humanities & Social Sciences						
Budget Output 320043 Teaching and Training						
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	6,600	6,600
221003 Staff Training	0	24,920	24,920	0	0	0
221009 Welfare and Entertainment	0	31,750	31,750	0	33,000	33,000
221011 Printing, Stationery, Photocopying and Binding	0	24,620	24,620	0	10,965	10,965
221012 Small Office Equipment	0	8,190	8,190	0	23,970	23,970
222001 Information and Communication Technology Services.	0	2,340	2,340	0	14,400	14,400
224005 Laboratory supplies and services	0	5,500	5,500	0	0	0
224008 Educational Materials and Services	0	22,400	22,400	0	24,350	24,350
227001 Travel inland	0	18,450	18,450	0	5,400	5,400
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	18,000	18,000
Total Cost of Budget Output 320043	1,552,858	1,074,817	2,627,675	1,676,101	802,681	2,478,782
Total Cost for Department 002	1,552,858	1,208,107	2,760,965	1,676,101	992,348	2,668,449
Total Excluding Arrears	1,552,858	1,208,107	2,760,965	1,676,101	992,348	2,668,449
Department 003 Faculty of Business Management studies						
Budget Output 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	4,100	4,100
221001 Advertising and Public Relations	0	0	0	0	2,445	2,445
221002 Workshops, Meetings and Seminars	0	38,290	38,290	0	18,332	18,332
221009 Welfare and Entertainment	0	3,000	3,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,756	8,756
222001 Information and Communication Technology Services.	0	2,000	2,000	0	950	950
224008 Educational Materials and Services	0	5,000	5,000	0	36,994	36,994
227001 Travel inland	0	30,000	30,000	0	79,500	79,500
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	2,271	2,271
Total Cost of Budget Output 320008	0	78,290	78,290	0	153,349	153,349
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	75,607	75,607	0	0	0
Total Cost of Budget Output 320036	0	75,607	75,607	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Faculty of Business Management studies						
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	1,721,552	0	1,721,552	1,811,384	0	1,811,384
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	359,880	359,880	0	233,541	233,541
211107 Boards, Committees and Council Allowances	0	31,300	31,300	0	31,320	31,320
212101 Social Security Contributions	0	172,155	172,155	0	0	0
212201 Social Security Contributions	0	0	0	0	181,138	181,138
221002 Workshops, Meetings and Seminars	0	0	0	0	19,769	19,769
221003 Staff Training	0	18,480	18,480	0	0	0
221009 Welfare and Entertainment	0	19,070	19,070	0	24,041	24,041
221011 Printing, Stationery, Photocopying and Binding	0	15,728	15,728	0	8,670	8,670
221012 Small Office Equipment	0	0	0	0	5,576	5,576
222001 Information and Communication Technology Services.	0	780	780	0	1,780	1,780
224008 Educational Materials and Services	0	41,640	41,640	0	81,307	81,307
227001 Travel inland	0	21,997	21,997	0	53,007	53,007
227004 Fuel, Lubricants and Oils	0	24,000	24,000	0	24,000	24,000
Total Cost of Budget Output 320043	1,721,552	705,030	2,426,582	1,811,384	664,150	2,475,534
Total Cost for Department 003	1,721,552	858,926	2,580,479	1,811,384	817,499	2,628,883
Total Excluding Arrears	1,721,552	858,926	2,580,479	1,811,384	817,499	2,628,883
Department 004 Faculty of Health sciences						
Budget Output 320008 Community Outreach services						
221002 Workshops, Meetings and Seminars	0	6,305	6,305	0	580	580
221009 Welfare and Entertainment	0	5,665	5,665	0	5,145	5,145
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,300	3,300
222001 Information and Communication Technology Services.	0	250	250	0	0	0
224008 Educational Materials and Services	0	27,612	27,612	0	93,600	93,600
227001 Travel inland	0	50,376	50,376	0	65,570	65,570
Total Cost of Budget Output 320008	0	90,208	90,208	0	168,195	168,195
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	89,617	89,617	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Faculty of Health sciences						
Total Cost of Budget Output 320036	0	89,617	89,617	0	0	0
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	2,039,317	0	2,039,317	1,763,627	0	1,763,627
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	265,480	265,480	0	206,807	206,807
212101 Social Security Contributions	0	203,932	203,932	0	176,363	176,363
221002 Workshops, Meetings and Seminars	0	3,720	3,720	0	20,800	20,800
221009 Welfare and Entertainment	0	11,850	11,850	0	26,875	26,875
221011 Printing, Stationery, Photocopying and Binding	0	6,700	6,700	0	5,525	5,525
221017 Membership dues and Subscription fees.	0	20,880	20,880	0	5,250	5,250
222001 Information and Communication Technology Services.	0	3,800	3,800	0	6,000	6,000
224008 Educational Materials and Services	0	19,334	19,334	0	22,503	22,503
227001 Travel inland	0	9,184	9,184	0	4,420	4,420
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	18,000	18,000
Total Cost of Budget Output 320043	2,039,317	562,880	2,602,196	1,763,627	492,542	2,256,169
Total Cost for Department 004	2,039,317	742,705	2,782,021	1,763,627	660,737	2,424,364
Total Excluding Arrears	2,039,317	742,705	2,782,021	1,763,627	660,737	2,424,364
Department 005 Faculty of Education						
Budget Output 320008 Community Outreach services						
221002 Workshops, Meetings and Seminars	0	13,950	13,950	0	1,250	1,250
221009 Welfare and Entertainment	0	9,870	9,870	0	600	600
222001 Information and Communication Technology Services.	0	960	960	0	0	0
224008 Educational Materials and Services	0	12,904	12,904	0	95,220	95,220
227001 Travel inland	0	85,472	85,472	0	3,190	3,190
Total Cost of Budget Output 320008	0	123,156	123,156	0	100,260	100,260
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	58,747	58,747	0	0	0
Total Cost of Budget Output 320036	0	58,747	58,747	0	0	0
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	1,910,004	0	1,910,004	1,433,491	0	1,433,491

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Education						
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	62,340	62,340	0	61,057	61,057
211107 Boards, Committees and Council Allowances	0	18,440	18,440	0	22,000	22,000
212101 Social Security Contributions	0	166,393	166,393	0	0	0
212201 Social Security Contributions	0	0	0	0	143,349	143,349
221003 Staff Training	0	12,329	12,329	0	0	0
221009 Welfare and Entertainment	0	10,920	10,920	0	9,900	9,900
221011 Printing, Stationery, Photocopying and Binding	0	14,200	14,200	0	11,262	11,262
221012 Small Office Equipment	0	3,980	3,980	0	1,820	1,820
222001 Information and Communication Technology Services.	0	3,120	3,120	0	3,120	3,120
224005 Laboratory supplies and services	0	7,151	7,151	0	0	0
224008 Educational Materials and Services	0	71,735	71,735	0	75,256	75,256
227001 Travel inland	0	24,901	24,901	0	22,196	22,196
227004 Fuel, Lubricants and Oils	0	24,000	24,000	0	30,000	30,000
Total Cost of Budget Output 320043	1,910,004	419,509	2,329,513	1,433,491	379,959	1,813,450
Total Cost for Department 005	1,910,004	601,412	2,511,415	1,433,491	480,220	1,913,710
Total Excluding Arrears	1,910,004	601,412	2,511,415	1,433,491	480,220	1,913,710
Department 006 Faculty of Science Technology & Innovation						
Budget Output 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	9,080	9,080
221002 Workshops, Meetings and Seminars	0	20,400	20,400	0	2,160	2,160
221009 Welfare and Entertainment	0	5,108	5,108	0	2,000	2,000
222001 Information and Communication Technology Services.	0	0	0	0	250	250
224008 Educational Materials and Services	0	13,115	13,115	0	28,108	28,108
227001 Travel inland	0	16,400	16,400	0	25,431	25,431
Total Cost of Budget Output 320008	0	55,023	55,023	0	67,029	67,029
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	99,999	99,999	0	0	0
Total Cost of Budget Output 320036	0	99,999	99,999	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Science Technology & Innovation						
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	2,373,209	0	2,373,209	2,455,734	0	2,455,734
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	183,080	183,080	0	168,645	168,645
211107 Boards, Committees and Council Allowances	0	36,030	36,030	0	30,000	30,000
212101 Social Security Contributions	0	237,321	237,321	0	0	0
212201 Social Security Contributions	0	0	0	0	245,573	245,573
221002 Workshops, Meetings and Seminars	0	0	0	0	12,200	12,200
221009 Welfare and Entertainment	0	6,700	6,700	0	25,900	25,900
221011 Printing, Stationery, Photocopying and Binding	0	11,792	11,792	0	13,610	13,610
221012 Small Office Equipment	0	7,820	7,820	0	9,820	9,820
222001 Information and Communication Technology Services.	0	3,120	3,120	0	6,240	6,240
224005 Laboratory supplies and services	0	43,650	43,650	0	70,200	70,200
224008 Educational Materials and Services	0	31,120	31,120	0	27,000	27,000
227001 Travel inland	0	18,256	18,256	0	31,263	31,263
227004 Fuel, Lubricants and Oils	0	24,000	24,000	0	24,000	24,000
Total Cost of Budget Output 320043	2,373,209	602,889	2,976,098	2,455,734	664,452	3,120,186
Total Cost for Department 006	2,373,209	757,911	3,131,120	2,455,734	731,480	3,187,215
Total Excluding Arrears	2,373,209	757,911	3,131,120	2,455,734	731,480	3,187,215
Department 007 Directorate of Graduate Studies, Research and Innovation						
Budget Output 320036 Research, Innovation and Technology Transfer						
211101 General Staff Salaries	0	0	0	280,195	0	280,195
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	6,000	6,000
212101 Social Security Contributions	0	0	0	0	28,020	28,020
221009 Welfare and Entertainment	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,000	12,000
221012 Small Office Equipment	0	0	0	0	1,980	1,980
222001 Information and Communication Technology Services.	0	0	0	0	1,560	1,560
224011 Research Expenses	0	0	0	0	1,098,264	1,098,264
227001 Travel inland	0	0	0	0	19,000	19,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Directorate of Graduate Studies, Research and Innovation						
Budget Output 320036 Research, Innovation and Technology Transfer						
227004 Fuel, Lubricants and Oils	0	0	0	0	22,000	22,000
Total Cost of Budget Output 320036	0	0	0	280,195	1,200,824	1,481,019
Total Cost for Department 007	0	0	0	280,195	1,200,824	1,481,019
Total Excluding Arrears	0	0	0	280,195	1,200,824	1,481,019
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	19,184,508	0	19,184,508	19,664,686	0	19,664,686
Total Excluding Arrears	19,184,508	0	19,184,508	19,664,686	0	19,664,686
Sub-SubProgramme 02 Support Services Programme						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Vice Chancellor's Office						
Budget Output 000001 Audit and Risk Management						
211101 General Staff Salaries	178,303	0	178,303	178,303	0	178,303
211102 Contract Staff Salaries	0	0	0	101,893	0	101,893
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,500	6,500	0	7,975	7,975
212101 Social Security Contributions	0	17,830	17,830	0	28,020	28,020
221007 Books, Periodicals & Newspapers	0	778	778	0	1,860	1,860
221008 Information and Communication Technology Supplies.	0	3,111	3,111	0	3,600	3,600
221009 Welfare and Entertainment	0	2,986	2,986	0	4,630	4,630
221011 Printing, Stationery, Photocopying and Binding	0	2,022	2,022	0	5,000	5,000
221012 Small Office Equipment	0	852	852	0	3,304	3,304
221017 Membership dues and Subscription fees.	0	0	0	0	5,120	5,120
222001 Information and Communication Technology Services.	0	1,866	1,866	0	1,780	1,780
225101 Consultancy Services	0	65,489	65,489	0	0	0
227001 Travel inland	0	16,797	16,797	0	18,960	18,960
227004 Fuel, Lubricants and Oils	0	9,666	9,666	0	18,000	18,000
Total Cost of Budget Output 000001	178,303	127,897	306,200	280,195	98,248	378,443

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Vice Chancellor's Office						
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries	682,556	0	682,556	682,556	0	682,556
211102 Contract Staff Salaries	657,600	0	657,600	657,600	0	657,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	309,029	309,029	0	302,040	302,040
211107 Boards, Committees and Council Allowances	0	23,330	23,330	0	27,330	27,330
212101 Social Security Contributions	0	113,136	113,136	0	113,136	113,136
221001 Advertising and Public Relations	0	0	0	0	28,900	28,900
221002 Workshops, Meetings and Seminars	0	57,935	57,935	0	66,500	66,500
221003 Staff Training	0	38,883	38,883	0	0	0
221007 Books, Periodicals & Newspapers	0	2,200	2,200	0	2,500	2,500
221008 Information and Communication Technology Supplies.	0	4,013	4,013	0	0	0
221009 Welfare and Entertainment	0	69,026	69,026	0	64,000	64,000
221011 Printing, Stationery, Photocopying and Binding	0	26,908	26,908	0	22,908	22,908
221012 Small Office Equipment	0	19,441	19,441	0	12,441	12,441
221017 Membership dues and Subscription fees.	0	6,500	6,500	0	55,685	55,685
222001 Information and Communication Technology Services.	0	24,549	24,549	0	13,549	13,549
223003 Rent-Produced Assets-to private entities	0	72,824	72,824	0	40,052	40,052
227001 Travel inland	0	27,980	27,980	0	51,980	51,980
227004 Fuel, Lubricants and Oils	0	96,077	96,077	0	96,077	96,077
282101 Donations	0	4,666	4,666	0	10,000	10,000
Total Cost of Budget Output 000010	1,340,156	896,495	2,236,651	1,340,156	907,096	2,247,252
Budget Output 320036 Research, Innovation and Technology Transfer						
211101 General Staff Salaries	286,195	0	286,195	0	0	0
212101 Social Security Contributions	0	28,020	28,020	0	0	0
221003 Staff Training	0	5,832	5,832	0	0	0
221009 Welfare and Entertainment	0	11,774	11,774	0	0	0
221012 Small Office Equipment	0	2,597	2,597	0	0	0
222001 Information and Communication Technology Services.	0	4,199	4,199	0	0	0
222002 Postage and Courier	0	1,789	1,789	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Vice Chancellor's Office						
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	400,000	400,000	0	0	0
227001 Travel inland	0	9,798	9,798	0	0	0
227004 Fuel, Lubricants and Oils	0	2,924	2,924	0	0	0
Total Cost of Budget Output 320036	286,195	466,933	753,128	0	0	0
Total Cost for Department 001	1,804,654	1,491,325	3,295,979	1,620,351	1,005,344	2,625,695
Total Excluding Arrears	1,804,654	1,491,325	3,295,979	1,620,351	1,005,344	2,625,695
Department 002 University Secretary						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	280,195	0	280,195	367,261	0	367,261
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,031	16,031	0	12,564	12,564
212101 Social Security Contributions	0	28,020	28,020	0	36,726	36,726
221002 Workshops, Meetings and Seminars	0	0	0	0	17,880	17,880
221003 Staff Training	0	62,212	62,212	0	216,269	216,269
221004 Recruitment Expenses	0	0	0	0	10,156	10,156
221009 Welfare and Entertainment	0	57,391	57,391	0	32,777	32,777
221011 Printing, Stationery, Photocopying and Binding	0	6,848	6,848	0	6,788	6,788
221012 Small Office Equipment	0	1,944	1,944	0	0	0
221017 Membership dues and Subscription fees.	0	1,283	1,283	0	3,100	3,100
222001 Information and Communication Technology Services.	0	1,944	1,944	0	780	780
227001 Travel inland	0	16,286	16,286	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	13,998	13,998	0	18,000	18,000
Total Cost of Budget Output 000005	280,195	205,957	486,152	367,261	363,039	730,301
Budget Output 000007 Procurement and Disposal Services						
211101 General Staff Salaries	178,303	0	178,303	280,195	0	280,195
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,441	19,441	0	20,000	20,000
212101 Social Security Contributions	0	17,830	17,830	0	28,020	28,020
221001 Advertising and Public Relations	0	6,221	6,221	0	6,221	6,221
221003 Staff Training	0	1,555	1,555	0	0	0
221009 Welfare and Entertainment	0	8,894	8,894	0	4,250	4,250

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 University Secretary						
Budget Output 000007 Procurement and Disposal Services						
221011 Printing, Stationery, Photocopying and Binding	0	7,777	7,777	0	4,500	4,500
221017 Membership dues and Subscription fees.	0	1,244	1,244	0	1,500	1,500
222001 Information and Communication Technology Services.	0	1,866	1,866	0	780	780
227001 Travel inland	0	7,465	7,465	0	4,560	4,560
227004 Fuel, Lubricants and Oils	0	8,772	8,772	0	18,000	18,000
Total Cost of Budget Output 000007	178,303	81,067	259,370	280,195	87,831	368,026
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries	515,584	0	515,584	848,203	0	848,203
211102 Contract Staff Salaries	105,828	0	105,828	105,828	0	105,828
211104 Employee Gratuity	0	368,961	368,961	0	368,961	368,961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	492,518	492,518	0	356,360	356,360
211107 Boards, Committees and Council Allowances	0	1,123,350	1,123,350	0	1,317,282	1,317,282
212101 Social Security Contributions	0	62,141	62,141	0	95,403	95,403
212102 Medical expenses (Employees)	0	990,500	990,500	0	680,994	680,994
212103 Incapacity benefits (Employees)	0	30,000	30,000	0	38,000	38,000
221001 Advertising and Public Relations	0	38,387	38,387	0	78,387	78,387
221002 Workshops, Meetings and Seminars	0	46,609	46,609	0	30,609	30,609
221003 Staff Training	0	26,751	26,751	0	0	0
221007 Books, Periodicals & Newspapers	0	2,644	2,644	0	2,644	2,644
221008 Information and Communication Technology Supplies.	0	5,910	5,910	0	0	0
221009 Welfare and Entertainment	0	12,100	12,100	0	15,100	15,100
221011 Printing, Stationery, Photocopying and Binding	0	30,225	30,225	0	28,869	28,869
221012 Small Office Equipment	0	5,444	5,444	0	8,444	8,444
221017 Membership dues and Subscription fees.	0	0	0	0	2,210	2,210
221020 Litigation and related expenses	0	20,841	20,841	0	47,600	47,600
222001 Information and Communication Technology Services.	0	2,940	2,940	0	2,340	2,340
226002 Licenses	0	0	0	0	2,806	2,806
227001 Travel inland	0	84,370	84,370	0	84,370	84,370

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 University Secretary						
Budget Output 000010 Leadership and Management						
227004 Fuel, Lubricants and Oils	0	31,103	31,103	0	21,434	21,434
263402 Transfer to Other Government Units	0	0	0	0	63,000	63,000
o/w Transfer	0	0	0	0	63,000	63,000
Total Cost of Budget Output 000010	621,412	3,374,793	3,996,205	954,031	3,244,812	4,198,843
Budget Output 320010 E-Learning, and innovation services						
211101 General Staff Salaries	806,725	0	806,725	886,972	0	886,972
212101 Social Security Contributions	0	80,672	80,672	0	88,697	88,697
221008 Information and Communication Technology Supplies.	0	109,808	109,808	0	4,159	4,159
221009 Welfare and Entertainment	0	12,816	12,816	0	6,600	6,600
221011 Printing, Stationery, Photocopying and Binding	0	2,621	2,621	0	0	0
222001 Information and Communication Technology Services.	0	241,263	241,263	0	368,293	368,293
223004 Guard and Security services	0	0	0	0	2,400	2,400
226002 Licenses	0	13,780	13,780	0	1,700	1,700
227001 Travel inland	0	4,666	4,666	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	12,442	12,442	0	18,000	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,866	1,866	0	0	0
Total Cost of Budget Output 320010	806,725	479,934	1,286,659	886,972	494,849	1,381,821
Budget Output 320013 Estates Management						
211101 General Staff Salaries	771,031	0	771,031	618,971	0	618,971
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,553	15,553	0	6,000	6,000
212101 Social Security Contributions	0	77,103	77,103	0	61,897	61,897
221002 Workshops, Meetings and Seminars	0	2,531	2,531	0	0	0
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	23,313	23,313	0	7,560	7,560
221011 Printing, Stationery, Photocopying and Binding	0	4,807	4,807	0	6,089	6,089
221012 Small Office Equipment	0	14,527	14,527	0	0	0

VOTE: 313 Mountains of the Moon University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 University Secretary						
Budget Output 320013 Estates Management						
222001 Information and Communication Technology Services.	0	4,807	4,807	0	0	0
223001 Property Management Expenses	0	43,876	43,876	0	96,436	96,436
223004 Guard and Security services	0	37,497	37,497	0	49,400	49,400
223005 Electricity	0	48,000	48,000	0	79,000	79,000
223006 Water	0	0	0	0	3,500	3,500
224010 Protective Gear	0	5,909	5,909	0	1,040	1,040
226001 Insurances	0	78,353	78,353	0	120,320	120,320
227001 Travel inland	0	0	0	0	4,580	4,580
227004 Fuel, Lubricants and Oils	0	68,793	68,793	0	39,840	39,840
228001 Maintenance-Buildings and Structures	0	48,612	48,612	0	42,000	42,000
228002 Maintenance-Transport Equipment	0	60,087	60,087	0	163,040	163,040
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	38,612	38,612	0	27,920	27,920
Total Cost of Budget Output 320013	771,031	592,381	1,363,412	618,971	708,622	1,327,592
Total Cost for Department 002	2,657,665	4,734,133	7,391,798	3,107,430	4,899,153	8,006,584
Total Excluding Arrears	2,657,665	4,734,133	7,391,798	3,107,430	4,899,153	8,006,584
Department 003 Finance						
Budget Output 000004 Finance and Accounting						
211101 General Staff Salaries	367,708	0	367,708	475,226	0	475,226
211102 Contract Staff Salaries	105,828	0	105,828	105,828	0	105,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,464	31,464	0	29,040	29,040
212101 Social Security Contributions	0	47,354	47,354	0	47,354	47,354
221002 Workshops, Meetings and Seminars	0	12,139	12,139	0	16,800	16,800
221003 Staff Training	0	5,055	5,055	0	0	0
221008 Information and Communication Technology Supplies.	0	5,599	5,599	0	5,005	5,005
221009 Welfare and Entertainment	0	10,026	10,026	0	12,180	12,180
221011 Printing, Stationery, Photocopying and Binding	0	13,214	13,214	0	18,830	18,830
221012 Small Office Equipment	0	4,199	4,199	0	5,772	5,772
221017 Membership dues and Subscription fees.	0	5,280	5,280	0	3,600	3,600

VOTE: 313 Mountains of the Moon University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Finance						
Budget Output 000004 Finance and Accounting						
222001 Information and Communication Technology Services.	0	3,035	3,035	0	780	780
227001 Travel inland	0	27,218	27,218	0	20,900	20,900
227004 Fuel, Lubricants and Oils	0	19,822	19,822	0	18,000	18,000
Total Cost of Budget Output 000004	473,536	184,405	657,941	581,054	178,261	759,315
Total Cost for Department 003	473,536	184,405	657,941	581,054	178,261	759,315
Total Excluding Arrears	473,536	184,405	657,941	581,054	178,261	759,315
Department 004 Academic Affairs						
Budget Output 320001 Academic Affairs						
211101 General Staff Salaries	1,407,932	0	1,407,932	1,283,812	0	1,283,812
211102 Contract Staff Salaries	105,828	0	105,828	105,828	0	105,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	123,332	123,332	0	15,024	15,024
211107 Boards, Committees and Council Allowances	0	195,235	195,235	0	109,838	109,838
212101 Social Security Contributions	0	151,376	151,376	0	141,567	141,567
221002 Workshops, Meetings and Seminars	0	7,963	7,963	0	9,560	9,560
221005 Official Ceremonies and State Functions	0	220,005	220,005	0	257,373	257,373
221009 Welfare and Entertainment	0	11,043	11,043	0	18,600	18,600
221011 Printing, Stationery, Photocopying and Binding	0	22,657	22,657	0	31,320	31,320
221012 Small Office Equipment	0	3,587	3,587	0	1,768	1,768
221017 Membership dues and Subscription fees.	0	43,767	43,767	0	68,440	68,440
222001 Information and Communication Technology Services.	0	11,066	11,066	0	18,980	18,980
224008 Educational Materials and Services	0	114,640	114,640	0	234,817	234,817
227001 Travel inland	0	25,815	25,815	0	29,682	29,682
227004 Fuel, Lubricants and Oils	0	20,997	20,997	0	44,000	44,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,693	15,693	0	21,610	21,610
Total Cost of Budget Output 320001	1,513,759	967,176	2,480,935	1,389,639	1,002,578	2,392,217
Total Cost for Department 004	1,513,759	967,176	2,480,935	1,389,639	1,002,578	2,392,217
Total Excluding Arrears	1,513,759	967,176	2,480,935	1,389,639	1,002,578	2,392,217

VOTE: 313 Mountains of the Moon University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Student Affairs						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	0	10,800	10,800
224001 Medical Supplies and Services	0	0	0	0	18,840	18,840
224010 Protective Gear	0	0	0	0	1,200	1,200
227001 Travel inland	0	0	0	0	6,500	6,500
Total Cost of Budget Output 000013	0	0	0	0	37,340	37,340
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
211101 General Staff Salaries	233,682	0	233,682	333,494	0	333,494
211102 Contract Staff Salaries	105,828	0	105,828	105,828	0	105,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	95,855	95,855	0	53,200	53,200
212101 Social Security Contributions	0	33,951	33,951	0	43,932	43,932
221002 Workshops, Meetings and Seminars	0	11,976	11,976	0	52,510	52,510
221007 Books, Periodicals & Newspapers	0	1,120	1,120	0	0	0
221008 Information and Communication Technology Supplies.	0	1,563	1,563	0	0	0
221009 Welfare and Entertainment	0	11,743	11,743	0	10,800	10,800
221011 Printing, Stationery, Photocopying and Binding	0	3,437	3,437	0	8,870	8,870
221012 Small Office Equipment	0	2,177	2,177	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	14,589	14,589	0	22,840	22,840
222001 Information and Communication Technology Services.	0	2,333	2,333	0	880	880
224001 Medical Supplies and Services	0	9,487	9,487	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	1,089	1,089	0	0	0
224008 Educational Materials and Services	0	0	0	0	16,423	16,423
227001 Travel inland	0	20,522	20,522	0	121,816	121,816
227004 Fuel, Lubricants and Oils	0	10,887	10,887	0	12,000	12,000
282103 Scholarships and related costs	0	422,500	422,500	0	545,300	545,300
282106 Contributions to Religious and Cultural institutions	0	7,016	7,016	0	12,000	12,000
o/w Contributions to Religious and Cultural institutions	0	0	0	0	12,000	12,000
o/w Support for religious activities	0	7,016	7,016	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Student Affairs						
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
282301 Transfers to Government Institutions	0	96,950	96,950	0	140,000	140,000
o/w Guild activities	0	96,950	96,950	0	0	0
o/w Transfers to Government Institutions	0	0	0	0	140,000	140,000
Total Cost of Budget Output 320040	339,510	747,194	1,086,704	439,321	1,042,571	1,481,892
Total Cost for Department 005	339,510	747,194	1,086,704	439,321	1,079,911	1,519,232
Total Excluding Arrears	339,510	747,194	1,086,704	439,321	1,079,911	1,519,232
Department 006 Library Affairs						
Budget Output 000035 Library Services						
211101 General Staff Salaries	467,019	0	467,019	478,499	0	478,499
211102 Contract Staff Salaries	187,200	0	187,200	187,200	0	187,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,377	4,377	0	0	0
211107 Boards, Committees and Council Allowances	0	0	0	0	6,720	6,720
212101 Social Security Contributions	0	65,422	65,422	0	66,570	66,570
221003 Staff Training	0	4,863	4,863	0	0	0
221007 Books, Periodicals & Newspapers	0	15,236	15,236	0	105,320	105,320
221009 Welfare and Entertainment	0	5,291	5,291	0	7,200	7,200
221011 Printing, Stationery, Photocopying and Binding	0	3,890	3,890	0	7,000	7,000
221017 Membership dues and Subscription fees.	0	24,315	24,315	0	26,883	26,883
222001 Information and Communication Technology Services.	0	973	973	0	980	980
224010 Protective Gear	0	0	0	0	196	196
227001 Travel inland	0	5,539	5,539	0	11,100	11,100
227004 Fuel, Lubricants and Oils	0	5,956	5,956	0	24,000	24,000
Total Cost of Budget Output 000035	654,219	135,861	790,080	665,699	255,968	921,668
Total Cost for Department 006	654,219	135,861	790,080	665,699	255,968	921,668
Total Excluding Arrears	654,219	135,861	790,080	665,699	255,968	921,668
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1777 Mountains of the Moon University Retooling Project						
Budget Output 000002 Construction Management						
225204 Monitoring and Supervision of capital work	400,000	0	400,000	250,000	0	250,000

VOTE: 313 Mountains of the Moon University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1777 Mountains of the Moon University Retooling Project						
Budget Output 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	1,600,000	0	1,600,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	1,330,000	0	1,330,000
Total Cost of Budget Output 000002	2,000,000	0	2,000,000	1,580,000	0	1,580,000
Budget Output 000003 Facilities and Equipment Management						
225101 Consultancy Services	0	0	0	10,000	0	10,000
312221 Light ICT hardware - Acquisition	119,370	0	119,370	52,372	0	52,372
312222 Heavy ICT hardware - Acquisition	0	0	0	147,000	0	147,000
312229 Other ICT Equipment - Acquisition	0	0	0	16,000	0	16,000
312232 Electrical machinery - Acquisition	0	0	0	67,000	0	67,000
312233 Medical, Laboratory and Research & appliances - Acquisition	60,002	0	60,002	0	0	0
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	30,000	0	30,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	327,000	0	327,000
Total Cost of Budget Output 000003	229,372	0	229,372	649,372	0	649,372
Total Cost for Project 1777	2,229,372	0	2,229,372	2,229,372	0	2,229,372
Total Excluding Arrears	2,229,372	0	2,229,372	2,229,372	0	2,229,372
Total for Sub-SubProgramme 02	17,932,809	0	17,932,809	18,454,083	0	18,454,083
Total Excluding Arrears	17,932,809	0	17,932,809	18,454,083	0	18,454,083
SubProgramme 04 Labour and employment services						
Sub-SubProgramme 01 Delivery of Tertiary Education Programme						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Faculty of Agriculture & Enviromental Sciences						
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	72,792	72,792	0	44,000	44,000
Total Cost of Budget Output 320036	0	72,792	72,792	0	44,000	44,000
Total Cost for Department 001	0	72,792	72,792	0	44,000	44,000
Total Excluding Arrears	0	72,792	72,792	0	44,000	44,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	72,792	0	72,792	44,000	0	44,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
<i>Total Excluding Arrears</i>	72,792	0	72,792	44,000	0	44,000
Sub-SubProgramme 02 Support Services Programme						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 University Secretary						
<i>Budget Output 000006 Planning and Budgeting services</i>						
211101 General Staff Salaries	441,903	0	441,903	456,417	0	456,417
211102 Contract Staff Salaries	105,828	0	105,828	105,828	0	105,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,264	34,264	0	65,289	65,289
212101 Social Security Contributions	0	54,773	54,773	0	56,224	56,224
221002 Workshops, Meetings and Seminars	0	11,594	11,594	0	40,240	40,240
221003 Staff Training	0	15,388	15,388	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221008 Information and Communication Technology Supplies.	0	4,891	4,891	0	0	0
221009 Welfare and Entertainment	0	10,472	10,472	0	22,060	22,060
221011 Printing, Stationery, Photocopying and Binding	0	17,169	17,169	0	10,250	10,250
221012 Small Office Equipment	0	1,983	1,983	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,705	1,705	0	780	780
224011 Research Expenses	0	69,989	69,989	0	0	0
225101 Consultancy Services	0	42,965	42,965	0	56,000	56,000
227001 Travel inland	0	37,914	37,914	0	64,791	64,791
227004 Fuel, Lubricants and Oils	0	28,820	28,820	0	29,120	29,120
<i>Total Cost of Budget Output 000006</i>	547,731	333,928	881,659	562,244	346,754	908,999
Total Cost for Department 002	547,731	333,928	881,659	562,244	346,754	908,999
<i>Total Excluding Arrears</i>	547,731	333,928	881,659	562,244	346,754	908,999
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	881,659	0	881,659	908,999	0	908,999
<i>Total Excluding Arrears</i>	881,659	0	881,659	908,999	0	908,999
Grand Total Vote 313	38,071,768	0	38,071,768	39,071,768	0	39,071,768
<i>Total Excluding Arrears</i>	38,071,768	0	38,071,768	39,071,768	0	39,071,768

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142119	Sale of bid documents-From Private Entities	0.000	0.010
142159	Sale of bid documents-From Government Units	0.020	0.000
142160	Sale of Agricultural products and services-From Government Units	0.002	0.013
142212	Educational/Instruction related levies	5.955	6.626
144149	Miscellaneous receipts/income	0.013	0.060
Total		5.990	6.709

VOTE: 401 Mulago National Referral Hospital

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 National Referral Hospital Services	117,809,631	11,268,658	129,078,289	114,595,660	7,605,096	122,200,757
Total for Programme	117,809,631	11,268,658	129,078,289	114,595,660	7,605,096	122,200,757
<i>Total Excluding Arrears</i>	117,809,631	11,268,658	129,078,289	114,587,091	7,605,096	122,192,187
Grand Total Vote 401	117,809,631	11,268,658	129,078,289	114,595,660	7,605,096	122,200,757
<i>Total Excluding Arrears</i>	117,809,631	11,268,658	129,078,289	114,587,091	7,605,096	122,192,187

VOTE: 401 Mulago National Referral Hospital

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 National Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 General Administration and Support Services	50,137,545	42,279,083	92,416,628	50,137,545	38,705,113	88,842,657
002 Medical Services	0	20,132,803	20,132,803	0	20,492,803	20,492,803
Total Recurrent Budget Estimates for Sub-SubProgramme	50,137,545	62,411,886	112,549,431	50,137,545	59,197,916	109,335,460
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1637 Retooling of Mulago National Referral Hospital	5,260,200	11,268,658	16,528,858	5,260,200	7,605,096	12,865,296
Total Development Budget Estimates for Sub-SubProgramme	5,260,200	11,268,658	16,528,858	5,260,200	7,605,096	12,865,296
Total for Sub Sub Programme 01	55,397,745	73,680,544	129,078,289	55,397,745	66,803,012	122,200,757
Total Excluding Arrears	55,397,745	73,680,544	129,078,289	55,397,745	66,794,442	122,192,187
Grand Total Vote 401	55,397,745	73,680,544	129,078,289	55,397,745	66,803,012	122,200,757
Total Excluding Arrears	55,397,745	73,680,544	129,078,289	55,397,745	66,794,442	122,192,187

VOTE: 401 Mulago National Referral Hospital

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 National Referral Hospital Services						
Department 001 General Administration and Support Services						
1637 Retooling of Mulago National Referral Hospital	5,260,200	11,268,658	16,528,858	5,260,200	7,605,096	12,865,296
Total for the Department 001	5,260,200	11,268,658	16,528,858	5,260,200	7,605,096	12,865,296
<i>Total Excluding Arrears</i>	5,260,200	11,268,658	16,528,858	5,260,200	7,605,096	12,865,296
Grand Total Vote	5,260,200	11,268,658	16,528,858	5,260,200	7,605,096	12,865,296
<i>Total Excluding Arrears</i>	5,260,200	11,268,658	16,528,858	5,260,200	7,605,096	12,865,296

VOTE: 401 Mulago National Referral Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	52,725,545	0	52,725,545	52,425,545	0	52,425,545
212 Social Contributions	100,000	0	100,000	150,000	0	150,000
221 General Use of goods and services	5,387,173	0	5,387,173	4,397,573	0	4,397,573
222 Communications	160,000	0	160,000	160,000	0	160,000
223 Utility and Property Expenses	8,257,978	0	8,257,978	8,757,978	0	8,757,978
224 Supplies and Services	18,524,630	0	18,524,630	18,550,630	0	18,550,630
225 Professional Services	1,570,000	0	1,570,000	1,950,000	0	1,950,000
227 Travel and Transport	1,137,972	0	1,137,972	1,193,972	0	1,193,972
228 Maintenance	6,757,949	0	6,757,949	6,883,549	0	6,883,549
263 To other general government units.	98,000	0	98,000	0	0	0
273 Employment-related social benefits	17,490,185	0	17,490,185	14,317,644	0	14,317,644
282 Current transfers not elsewhere classified	340,000	0	340,000	540,000	0	540,000
312 Acquisition of Produced Assets	5,260,200	0	5,260,200	5,260,200	0	5,260,200
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	11,268,658	11,268,658	0	7,605,096	7,605,096
352 Financial Assets	0	0	0	8,570	0	8,570
Grand Total Vote 401	117,809,631	11,268,658	129,078,289	114,595,660	7,605,096	122,200,757
Total Excluding Arrears	117,809,631	11,268,658	129,078,289	114,587,091	7,605,096	122,192,187

VOTE: 401 Mulago National Referral Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	50,137,545	0	50,137,545	50,137,545	0	50,137,545
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,428,000	0	2,428,000	2,128,000	0	2,128,000
211107 Boards, Committees and Council Allowances	160,000	0	160,000	160,000	0	160,000
212102 Medical expenses (Employees)	100,000	0	100,000	150,000	0	150,000
221001 Advertising and Public Relations	50,000	0	50,000	60,000	0	60,000
221002 Workshops, Meetings and Seminars	22,173	0	22,173	22,173	0	22,173
221003 Staff Training	3,140,000	0	3,140,000	2,000,000	0	2,000,000
221007 Books, Periodicals & Newspapers	34,000	0	34,000	34,000	0	34,000
221009 Welfare and Entertainment	323,000	0	323,000	319,000	0	319,000
221010 Special Meals and Drinks	1,400,000	0	1,400,000	1,450,000	0	1,450,000
221011 Printing, Stationery, Photocopying and Binding	308,000	0	308,000	312,400	0	312,400
221012 Small Office Equipment	68,000	0	68,000	68,000	0	68,000
221016 Systems Recurrent costs	40,000	0	40,000	126,000	0	126,000
221017 Membership dues and Subscription fees.	2,000	0	2,000	6,000	0	6,000
222001 Information and Communication Technology Services.	160,000	0	160,000	160,000	0	160,000
223001 Property Management Expenses	2,806,000	0	2,806,000	2,856,000	0	2,856,000
223004 Guard and Security services	300,000	0	300,000	750,000	0	750,000
223005 Electricity	2,095,723	0	2,095,723	2,095,723	0	2,095,723
223006 Water	3,000,000	0	3,000,000	3,000,000	0	3,000,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	56,255	0	56,255	56,255	0	56,255
224001 Medical Supplies and Services	18,000,000	0	18,000,000	15,328,000	0	15,328,000
224004 Beddings, Clothing, Footwear and related Services	120,000	0	120,000	120,000	0	120,000
224005 Laboratory supplies and services	210,000	0	210,000	2,928,000	0	2,928,000
224010 Protective Gear	130,000	0	130,000	140,000	0	140,000
224011 Research Expenses	64,630	0	64,630	34,630	0	34,630
225101 Consultancy Services	1,570,000	0	1,570,000	1,950,000	0	1,950,000
227001 Travel inland	301,972	0	301,972	271,972	0	271,972
227004 Fuel, Lubricants and Oils	836,000	0	836,000	922,000	0	922,000

VOTE: 401 Mulago National Referral Hospital

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
228001 Maintenance-Buildings and Structures	900,000	0	900,000	1,050,000	0	1,050,000
228002 Maintenance-Transport Equipment	400,000	0	400,000	400,000	0	400,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,433,549	0	5,433,549	5,433,549	0	5,433,549
228004 Maintenance-Other Fixed Assets	24,400	0	24,400	0	0	0
263402 Transfer to Other Government Units	98,000	0	98,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	100,000	0	100,000	150,000	0	150,000
273104 Pension	8,693,844	0	8,693,844	9,598,165	0	9,598,165
273105 Gratuity	8,696,341	0	8,696,341	4,569,479	0	4,569,479
282103 Scholarships and related costs	340,000	0	340,000	340,000	0	340,000
282105 Court Awards	0	0	0	200,000	0	200,000
312111 Residential Buildings - Acquisition	3,260,200	0	3,260,200	3,260,200	0	3,260,200
312121 Non-Residential Buildings - Acquisition	0	0	0	500,000	0	500,000
312233 Medical, Laboratory and Research & appliances - Acquisition	2,000,000	0	2,000,000	1,200,000	0	1,200,000
312235 Furniture and Fittings - Acquisition	0	0	0	300,000	0	300,000
313222 Heavy ICT hardware - Improvement	0	11,268,658	11,268,658	0	7,605,096	7,605,096
352880 Salary Arrears Budgeting	0	0	0	8,570	0	8,570
Grand Total Vote 401	117,809,631	11,268,658	129,078,289	114,595,660	7,605,096	122,200,757
Total Excluding Arrears	117,809,631	11,268,658	129,078,289	114,587,091	7,605,096	122,192,187

VOTE: 401 Mulago National Referral Hospital

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 National Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and Support Services						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	148,000	148,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	7,000	7,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	20,000	20,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	36,000	36,000
Total Cost of Budget Output 000001	0	219,000	219,000	0	147,000	147,000
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	76,000	76,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221012 Small Office Equipment	0	6,000	6,000	0	6,000	6,000
221016 Systems Recurrent costs	0	20,000	20,000	0	34,000	34,000
221017 Membership dues and Subscription fees.	0	0	0	0	4,000	4,000
227001 Travel inland	0	24,000	24,000	0	10,000	10,000
Total Cost of Budget Output 000004	0	152,000	152,000	0	152,000	152,000
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	50,137,545	0	50,137,545	50,137,545	0	50,137,545
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	80,000	80,000
212102 Medical expenses (Employees)	0	100,000	100,000	0	130,000	130,000
221003 Staff Training	0	3,140,000	3,140,000	0	2,000,000	2,000,000
221009 Welfare and Entertainment	0	290,000	290,000	0	286,000	286,000

VOTE: 401 Mulago National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and Support Services						
Budget Output 000005 Human Resource Management						
221011 Printing, Stationery, Photocopying and Binding	0	36,000	36,000	0	16,000	16,000
221016 Systems Recurrent costs	0	20,000	20,000	0	52,000	52,000
227001 Travel inland	0	20,000	20,000	0	8,000	8,000
273102 Incapacity, death benefits and funeral expenses	0	100,000	100,000	0	150,000	150,000
273104 Pension	0	8,693,844	8,693,844	0	9,598,165	9,598,165
273105 Gratuity	0	8,696,341	8,696,341	0	4,569,479	4,569,479
282103 Scholarships and related costs	0	340,000	340,000	0	340,000	340,000
352880 Salary Arrears Budgeting	0	0	0	0	8,570	8,570
Total Cost of Budget Output 000005	50,137,545	21,536,185	71,673,729	50,137,545	17,238,214	67,375,759
Budget Output 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
224001 Medical Supplies and Services	0	0	0	0	20,000	20,000
224005 Laboratory supplies and services	0	0	0	0	16,000	16,000
224010 Protective Gear	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000013	0	0	0	0	76,000	76,000
Budget Output 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	0	0	0	2,856,000	2,856,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	56,255	56,255
Total Cost of Budget Output 000089	0	0	0	0	2,912,255	2,912,255
Budget Output 000090 Climate Change Adaptation						
228001 Maintenance-Buildings and Structures	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000090	0	0	0	0	50,000	50,000
Budget Output 320002 Administrative and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,100,000	2,100,000	0	1,892,000	1,892,000
211107 Boards, Committees and Council Allowances	0	160,000	160,000	0	160,000	160,000
221001 Advertising and Public Relations	0	50,000	50,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000
221010 Special Meals and Drinks	0	1,400,000	1,400,000	0	1,450,000	1,450,000

VOTE: 401 Mulago National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and Support Services						
Budget Output 320002 Administrative and support services						
221011 Printing, Stationery, Photocopying and Binding	0	270,000	270,000	0	294,400	294,400
221012 Small Office Equipment	0	60,000	60,000	0	60,000	60,000
221016 Systems Recurrent costs	0	0	0	0	40,000	40,000
222001 Information and Communication Technology Services.	0	160,000	160,000	0	160,000	160,000
223001 Property Management Expenses	0	2,806,000	2,806,000	0	0	0
223004 Guard and Security services	0	300,000	300,000	0	750,000	750,000
223005 Electricity	0	2,095,723	2,095,723	0	2,095,723	2,095,723
223006 Water	0	3,000,000	3,000,000	0	3,000,000	3,000,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	56,255	56,255	0	0	0
227001 Travel inland	0	237,972	237,972	0	237,972	237,972
227004 Fuel, Lubricants and Oils	0	800,000	800,000	0	886,000	886,000
228001 Maintenance-Buildings and Structures	0	900,000	900,000	0	1,000,000	1,000,000
228002 Maintenance-Transport Equipment	0	400,000	400,000	0	400,000	400,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,433,549	5,433,549	0	5,433,549	5,433,549
228004 Maintenance-Other Fixed Assets	0	24,400	24,400	0	0	0
263402 Transfer to Other Government Units	0	98,000	98,000	0	0	0
o/w Orthopaedic Workshop	0	98,000	98,000	0	0	0
282105 Court Awards	0	0	0	0	200,000	200,000
Total Cost of Budget Output 320002	0	20,371,899	20,371,899	0	18,129,644	18,129,644
Total Cost for Department 001	50,137,545	42,279,083	92,416,628	50,137,545	38,705,113	88,842,657
Total Excluding Arrears	50,137,545	42,279,083	92,416,628	50,137,545	38,696,543	88,834,088
Department 002 Medical Services						
Budget Output 320009 Diagnostic Services						
224001 Medical Supplies and Services	0	0	0	0	2,000,000	2,000,000
224005 Laboratory supplies and services	0	210,000	210,000	0	2,912,000	2,912,000
225101 Consultancy Services	0	300,000	300,000	0	700,000	700,000
Total Cost of Budget Output 320009	0	510,000	510,000	0	5,612,000	5,612,000
Budget Output 320047 Surgical Services						
224001 Medical Supplies and Services	0	4,500,000	4,500,000	0	5,598,000	5,598,000
224010 Protective Gear	0	130,000	130,000	0	130,000	130,000

VOTE: 401 Mulago National Referral Hospital

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Medical Services						
Budget Output 320047 Surgical Services						
225101 Consultancy Services	0	800,000	800,000	0	800,000	800,000
Total Cost of Budget Output 320047	0	5,430,000	5,430,000	0	6,528,000	6,528,000
Budget Output 320048 Internal Medicine and Rehabilitation Services						
224001 Medical Supplies and Services	0	13,500,000	13,500,000	0	5,710,000	5,710,000
225101 Consultancy Services	0	300,000	300,000	0	300,000	300,000
Total Cost of Budget Output 320048	0	13,800,000	13,800,000	0	6,010,000	6,010,000
Budget Output 320049 Medical Research						
221002 Workshops, Meetings and Seminars	0	22,173	22,173	0	22,173	22,173
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
224011 Research Expenses	0	64,630	64,630	0	34,630	34,630
225101 Consultancy Services	0	20,000	20,000	0	0	0
Total Cost of Budget Output 320049	0	122,803	122,803	0	72,803	72,803
Budget Output 320050 Paediatric Services						
224001 Medical Supplies and Services	0	0	0	0	2,000,000	2,000,000
224004 Beddings, Clothing, Footwear and related Services	0	120,000	120,000	0	120,000	120,000
225101 Consultancy Services	0	150,000	150,000	0	150,000	150,000
Total Cost of Budget Output 320050	0	270,000	270,000	0	2,270,000	2,270,000
Total Cost for Department 002	0	20,132,803	20,132,803	0	20,492,803	20,492,803
Total Excluding Arrears	0	20,132,803	20,132,803	0	20,492,803	20,492,803
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1637 Retooling of Mulago National Referral Hospital						
Budget Output 000002 Construction Management						
312111 Residential Buildings - Acquisition	3,260,200	0	3,260,200	3,260,200	0	3,260,200
312121 Non-Residential Buildings - Acquisition	0	0	0	500,000	0	500,000
Total Cost of Budget Output 000002	3,260,200	0	3,260,200	3,760,200	0	3,760,200
Budget Output 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	2,000,000	0	2,000,000	1,200,000	0	1,200,000
312235 Furniture and Fittings - Acquisition	0	0	0	300,000	0	300,000

VOTE: 401 Mulago National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1637 Retooling of Mulago National Referral Hospital						
Budget Output 000003 Facilities and Equipment Management						
313222 Heavy ICT hardware - Improvement	0	11,268,658	11,268,658	0	7,605,096	7,605,096
<i>Total Cost of Budget Output 000003</i>	2,000,000	11,268,658	13,268,658	1,500,000	7,605,096	9,105,096
Total Cost for Project 1637	5,260,200	11,268,658	16,528,858	5,260,200	7,605,096	12,865,296
Total Excluding Arrears	5,260,200	11,268,658	16,528,858	5,260,200	7,605,096	12,865,296
Total for Sub-SubProgramme 01	117,809,631	11,268,658	129,078,289	114,595,660	7,605,096	122,200,757
Total Excluding Arrears	117,809,631	11,268,658	129,078,289	114,587,091	7,605,096	122,192,187
Grand Total Vote 401	117,809,631	11,268,658	129,078,289	114,595,660	7,605,096	122,200,757
Total Excluding Arrears	117,809,631	11,268,658	129,078,289	114,587,091	7,605,096	122,192,187

VOTE: 401 Mulago National Referral Hospital

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
Project 1637 Retooling of Mulago National Referral Hospital	11,269	7,605
463 Korean International Cooperation Agency (KOICA)	11,269	7,605
Total External Project Financing for Vote 401	11,269	7,605

VOTE: 401 Mulago National Referral Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142162	Sale of Medical Services-From Government Units	4.500	10.000
Total		4.500	10.000

VOTE: 402 Butabika Hospital

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Provision of Specialised Mental Health Services	22,720,257	0	22,720,257	22,268,855	0	22,268,855
Total for Programme	22,720,257	0	22,720,257	22,268,855	0	22,268,855
<i>Total Excluding Arrears</i>	<i>22,718,937</i>	<i>0</i>	<i>22,718,937</i>	<i>22,268,855</i>	<i>0</i>	<i>22,268,855</i>
Grand Total Vote 402	22,720,257	0	22,720,257	22,268,855	0	22,268,855
<i>Total Excluding Arrears</i>	<i>22,718,937</i>	<i>0</i>	<i>22,718,937</i>	<i>22,268,855</i>	<i>0</i>	<i>22,268,855</i>

VOTE: 402 Butabika Hospital

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Provision of Specialised Mental Health Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Clinical Services	0	3,660,854	3,660,854	0	3,660,854	3,660,854
002 Nursing Services	0	20,000	20,000	0	20,000	20,000
003 Support Services	9,583,799	6,942,231	16,526,031	9,583,799	6,490,828	16,074,628
Total Recurrent Budget Estimates for Sub-SubProgramme	9,583,799	10,623,085	20,206,885	9,583,799	10,171,682	19,755,482
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1572 Retooling of Butabika National Referral Hospital	2,513,373	0	2,513,373	2,513,373	0	2,513,373
Total Development Budget Estimates for Sub-SubProgramme	2,513,373	0	2,513,373	2,513,373	0	2,513,373
Total for Sub Sub Programme 01	12,097,172	10,623,085	22,720,257	12,097,172	10,171,682	22,268,855
<i>Total Excluding Arrears</i>	12,097,172	10,621,765	22,718,937	12,097,172	10,171,682	22,268,855
Grand Total Vote 402	12,097,172	10,623,085	22,720,257	12,097,172	10,171,682	22,268,855
<i>Total Excluding Arrears</i>	12,097,172	10,621,765	22,718,937	12,097,172	10,171,682	22,268,855

VOTE: 402 Butabika Hospital

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Provision of Specialised Mental Health Services						
Department 003 Support Services						
1572 Retooling of Butabika National Referral Hospital	2,513,373	0	2,513,373	2,513,373	0	2,513,373
Total for the Department 003	2,513,373	0	2,513,373	2,513,373	0	2,513,373
<i>Total Excluding Arrears</i>	<i>2,513,373</i>	<i>0</i>	<i>2,513,373</i>	<i>2,513,373</i>	<i>0</i>	<i>2,513,373</i>
Grand Total Vote	2,513,373	0	2,513,373	2,513,373	0	2,513,373
<i>Total Excluding Arrears</i>	<i>2,513,373</i>	<i>0</i>	<i>2,513,373</i>	<i>2,513,373</i>	<i>0</i>	<i>2,513,373</i>

VOTE: 402 Butabika Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,733,384	0	10,733,384	10,805,324	0	10,805,324
212 Social Contributions	75,996	0	75,996	75,996	0	75,996
221 General Use of goods and services	360,251	0	360,251	362,251	0	362,251
222 Communications	21,979	0	21,979	21,979	0	21,979
223 Utility and Property Expenses	1,971,273	0	1,971,273	1,929,273	0	1,929,273
224 Supplies and Services	3,347,879	0	3,347,879	3,307,879	0	3,307,879
225 Professional Services	0	0	0	235,373	0	235,373
227 Travel and Transport	312,307	0	312,307	344,367	0	344,367
228 Maintenance	1,480,959	0	1,480,959	1,456,959	0	1,456,959
273 Employment-related social benefits	1,901,536	0	1,901,536	1,451,453	0	1,451,453
312 Acquisition of Produced Assets	2,333,373	0	2,333,373	2,278,000	0	2,278,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	180,000	0	180,000	0	0	0
352 Financial Assets	1,320	0	1,320	0	0	0
Grand Total Vote 402	22,720,257	0	22,720,257	22,268,855	0	22,268,855
<i>Total Excluding Arrears</i>	22,718,937	0	22,718,937	22,268,855	0	22,268,855

VOTE: 402 Butabika Hospital**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	9,583,799	0	9,583,799	9,583,799	0	9,583,799
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,103,195	0	1,103,195	1,175,135	0	1,175,135
211107 Boards, Committees and Council Allowances	46,390	0	46,390	46,390	0	46,390
212102 Medical expenses (Employees)	41,598	0	41,598	41,598	0	41,598
212103 Incapacity benefits (Employees)	34,398	0	34,398	34,398	0	34,398
221001 Advertising and Public Relations	21,744	0	21,744	21,744	0	21,744
221003 Staff Training	50,000	0	50,000	50,000	0	50,000
221007 Books, Periodicals & Newspapers	8,000	0	8,000	8,000	0	8,000
221008 Information and Communication Technology Supplies.	26,986	0	26,986	26,986	0	26,986
221009 Welfare and Entertainment	60,713	0	60,713	60,713	0	60,713
221011 Printing, Stationery, Photocopying and Binding	157,922	0	157,922	159,922	0	159,922
221012 Small Office Equipment	24,886	0	24,886	24,886	0	24,886
221016 Systems Recurrent costs	10,000	0	10,000	10,000	0	10,000
222001 Information and Communication Technology Services.	21,979	0	21,979	21,979	0	21,979
223001 Property Management Expenses	942,661	0	942,661	942,661	0	942,661
223002 Property Rates	30,000	0	30,000	48,000	0	48,000
223004 Guard and Security services	30,296	0	30,296	30,296	0	30,296
223005 Electricity	317,857	0	317,857	317,857	0	317,857
223006 Water	570,459	0	570,459	470,459	0	470,459
223007 Other Utilities- (fuel, gas, firewood, charcoal)	80,000	0	80,000	120,000	0	120,000
224001 Medical Supplies and Services	50,000	0	50,000	50,000	0	50,000
224004 Beddings, Clothing, Footwear and related Services	858,879	0	858,879	858,879	0	858,879
224006 Food Supplies	2,439,000	0	2,439,000	2,399,000	0	2,399,000
225101 Consultancy Services	0	0	0	235,373	0	235,373
227001 Travel inland	80,543	0	80,543	81,543	0	81,543
227004 Fuel, Lubricants and Oils	231,764	0	231,764	262,824	0	262,824
228001 Maintenance-Buildings and Structures	794,350	0	794,350	759,350	0	759,350

VOTE: 402 Butabika Hospital

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	171,057	0	171,057	171,057	0	171,057
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	491,004	0	491,004	502,004	0	502,004
228004 Maintenance-Other Fixed Assets	24,548	0	24,548	24,548	0	24,548
273104 Pension	609,568	0	609,568	716,484	0	716,484
273105 Gratuity	1,291,968	0	1,291,968	734,970	0	734,970
312212 Light Vehicles - Acquisition	350,000	0	350,000	350,000	0	350,000
312221 Light ICT hardware - Acquisition	0	0	0	200,000	0	200,000
312231 Office Equipment - Acquisition	50,000	0	50,000	50,000	0	50,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,133,373	0	1,133,373	893,000	0	893,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	100,000	0	100,000
312299 Other Machinery and Equipment- Acquisition	600,000	0	600,000	685,000	0	685,000
313137 Information Communication Technology network lines - Improvement	180,000	0	180,000	0	0	0
352899 Other Domestic Arrears Budgeting	1,320	0	1,320	0	0	0
Grand Total Vote 402	22,720,257	0	22,720,257	22,268,855	0	22,268,855
Total Excluding Arrears	22,718,937	0	22,718,937	22,268,855	0	22,268,855

VOTE: 402 Butabika Hospital

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Provision of Specialised Mental Health Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Clinical Services						
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	1,000	1,000
227001 Travel inland	0	1,000	1,000	0	2,000	2,000
Total Cost of Budget Output 000008	0	5,000	5,000	0	5,000	5,000
Budget Output 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,499	48,499	0	48,499	48,499
221011 Printing, Stationery, Photocopying and Binding	0	2,098	2,098	0	2,098	2,098
222001 Information and Communication Technology Services.	0	3,997	3,997	0	3,997	3,997
227001 Travel inland	0	24,499	24,499	0	24,499	24,499
227004 Fuel, Lubricants and Oils	0	35,160	35,160	0	35,160	35,160
228002 Maintenance-Transport Equipment	0	20,385	20,385	0	20,385	20,385
Total Cost of Budget Output 320008	0	134,638	134,638	0	134,638	134,638
Budget Output 320029 Mental Health Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	11,000	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,000	6,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 320029	0	37,000	37,000	0	37,000	37,000
Budget Output 320030 Mental Health services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,052	7,052	0	7,052	7,052
221008 Information and Communication Technology Supplies.	0	2,597	2,597	0	2,597	2,597

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Clinical Services						
Budget Output 320030 Mental Health services						
221009 Welfare and Entertainment	0	5,521	5,521	0	5,521	5,521
221011 Printing, Stationery, Photocopying and Binding	0	7,800	7,800	0	7,800	7,800
221012 Small Office Equipment	0	24,886	24,886	0	24,886	24,886
222001 Information and Communication Technology Services.	0	3,997	3,997	0	3,997	3,997
223001 Property Management Expenses	0	459,239	459,239	0	459,239	459,239
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	378,879	378,879	0	378,879	378,879
224006 Food Supplies	0	2,439,000	2,439,000	0	2,399,000	2,399,000
227001 Travel inland	0	7,994	7,994	0	7,994	7,994
227004 Fuel, Lubricants and Oils	0	31,788	31,788	0	31,788	31,788
228002 Maintenance-Transport Equipment	0	9,693	9,693	0	9,693	9,693
Total Cost of Budget Output 320030	0	3,378,446	3,378,446	0	3,378,446	3,378,446
Budget Output 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,398	52,398	0	52,398	52,398
221008 Information and Communication Technology Supplies.	0	2,398	2,398	0	2,398	2,398
221011 Printing, Stationery, Photocopying and Binding	0	5,996	5,996	0	5,996	5,996
222001 Information and Communication Technology Services.	0	3,997	3,997	0	3,997	3,997
227001 Travel inland	0	4,396	4,396	0	4,396	4,396
227004 Fuel, Lubricants and Oils	0	30,589	30,589	0	30,589	30,589
228002 Maintenance-Transport Equipment	0	5,996	5,996	0	5,996	5,996
Total Cost of Budget Output 320033	0	105,770	105,770	0	105,770	105,770
Total Cost for Department 001	0	3,660,854	3,660,854	0	3,660,854	3,660,854
Total Excluding Arrears	0	3,660,854	3,660,854	0	3,660,854	3,660,854
Department 002 Nursing Services						
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	5,000	5,000

VOTE: 402 Butabika Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Nursing Services						
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 320020	0	10,000	10,000	0	10,000	10,000
Budget Output 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 320022	0	10,000	10,000	0	10,000	10,000
Total Cost for Department 002	0	20,000	20,000	0	20,000	20,000
Total Excluding Arrears	0	20,000	20,000	0	20,000	20,000
Department 003 Support Services						
Budget Output 000001 Audit and Risk Management						
211101 General Staff Salaries	28,128	0	28,128	28,128	0	28,128
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,560	17,560	0	17,500	17,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	1,000	1,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	6,060	6,060
Total Cost of Budget Output 000001	28,128	26,560	54,688	28,128	26,560	54,688
Budget Output 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	7,000	7,000	0	7,000	7,000
Total Cost of Budget Output 000005	0	20,000	20,000	0	20,000	20,000
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	85,000	85,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	2,000	2,000
Total Cost of Budget Output 000013	0	0	0	0	90,000	90,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Support Services						
Budget Output 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	6,000	6,000
Total Cost of Budget Output 000089	0	0	0	0	10,000	10,000
Budget Output 000090 Climate Change Adaptation						
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000090	0	0	0	0	10,000	10,000
Budget Output 320002 Administrative and Support Services						
211101 General Staff Salaries	9,555,671	0	9,555,671	9,555,671	0	9,555,671
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	939,686	939,686	0	922,686	922,686
211107 Boards, Committees and Council Allowances	0	46,390	46,390	0	46,390	46,390
212102 Medical expenses (Employees)	0	41,598	41,598	0	41,598	41,598
212103 Incapacity benefits (Employees)	0	34,398	34,398	0	34,398	34,398
221001 Advertising and Public Relations	0	21,744	21,744	0	21,744	21,744
221003 Staff Training	0	50,000	50,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	21,991	21,991	0	21,991	21,991
221009 Welfare and Entertainment	0	55,192	55,192	0	55,192	55,192
221011 Printing, Stationery, Photocopying and Binding	0	129,028	129,028	0	129,028	129,028
221016 Systems Recurrent costs	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	9,988	9,988	0	9,988	9,988
223001 Property Management Expenses	0	483,422	483,422	0	483,422	483,422
223002 Property Rates	0	30,000	30,000	0	48,000	48,000
223004 Guard and Security services	0	30,296	30,296	0	30,296	30,296
223005 Electricity	0	317,857	317,857	0	317,857	317,857
223006 Water	0	570,459	570,459	0	470,459	470,459
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	80,000	80,000	0	80,000	80,000

VOTE: 402 Butabika Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Support Services						
Budget Output 320002 Administrative and Support Services						
224001 Medical Supplies and Services	0	50,000	50,000	0	50,000	50,000
224004 Beddings, Clothing, Footwear and related Services	0	480,000	480,000	0	480,000	480,000
227001 Travel inland	0	19,654	19,654	0	19,654	19,654
227004 Fuel, Lubricants and Oils	0	118,227	118,227	0	142,227	142,227
228001 Maintenance-Buildings and Structures	0	794,350	794,350	0	759,350	759,350
228002 Maintenance-Transport Equipment	0	134,983	134,983	0	134,983	134,983
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	491,004	491,004	0	491,004	491,004
228004 Maintenance-Other Fixed Assets	0	24,548	24,548	0	24,548	24,548
273104 Pension	0	609,568	609,568	0	716,484	716,484
273105 Gratuity	0	1,291,968	1,291,968	0	734,970	734,970
352899 Other Domestic Arrears Budgeting	0	1,320	1,320	0	0	0
Total Cost of Budget Output 320002	9,555,671	6,895,671	16,451,343	9,555,671	6,334,268	15,889,940
Total Cost for Department 003	9,583,799	6,942,231	16,526,031	9,583,799	6,490,828	16,074,628
Total Excluding Arrears	9,583,799	6,940,911	16,524,711	9,583,799	6,490,828	16,074,628
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1572 Retooling of Butabika National Referral Hospital						
Budget Output 000003 Facilities and Equipment Management						
225101 Consultancy Services	0	0	0	235,373	0	235,373
312212 Light Vehicles - Acquisition	350,000	0	350,000	350,000	0	350,000
312221 Light ICT hardware - Acquisition	0	0	0	200,000	0	200,000
312231 Office Equipment - Acquisition	50,000	0	50,000	50,000	0	50,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,133,373	0	1,133,373	893,000	0	893,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	100,000	0	100,000
312299 Other Machinery and Equipment- Acquisition	600,000	0	600,000	685,000	0	685,000
313137 Information Communication Technology network lines - Improvement	180,000	0	180,000	0	0	0
Total Cost of Budget Output 000003	2,513,373	0	2,513,373	2,513,373	0	2,513,373
Total Cost for Project 1572	2,513,373	0	2,513,373	2,513,373	0	2,513,373
Total Excluding Arrears	2,513,373	0	2,513,373	2,513,373	0	2,513,373

VOTE: 402 Butabika Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Total for Sub-SubProgramme 01	22,720,257	0	22,720,257	22,268,855	0	22,268,855
<i>Total Excluding Arrears</i>	22,718,937	0	22,718,937	22,268,855	0	22,268,855
Grand Total Vote 402	22,720,257	0	22,720,257	22,268,855	0	22,268,855
<i>Total Excluding Arrears</i>	22,718,937	0	22,718,937	22,268,855	0	22,268,855

VOTE: 402 Butabika Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142162	Sale of Medical Services-From Government Units	0.155	1.250
Total		0.155	1.250

VOTE: 403 Arua Hospital

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	14,839,614	0	14,839,614	12,857,500	0	12,857,500
Total for Programme	14,839,614	0	14,839,614	12,857,500	0	12,857,500
<i>Total Excluding Arrears</i>	14,832,846	0	14,832,846	12,849,084	0	12,849,084
Grand Total Vote 403	14,839,614	0	14,839,614	12,857,500	0	12,857,500
<i>Total Excluding Arrears</i>	14,832,846	0	14,832,846	12,849,084	0	12,849,084

VOTE: 403 Arua Hospital

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	255,000	255,000	0	145,264	145,264
002 Support Services	8,663,488	3,301,126	11,964,614	8,982,637	3,609,599	12,592,236
Total Recurrent Budget Estimates for Sub-SubProgramme	8,663,488	3,556,126	12,219,614	8,982,637	3,754,863	12,737,500
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1581 Retooling of Arua Regional Referral Hospital	2,620,000	0	2,620,000	120,000	0	120,000
Total Development Budget Estimates for Sub-SubProgramme	2,620,000	0	2,620,000	120,000	0	120,000
Total for Sub Sub Programme 01	11,283,488	3,556,126	14,839,614	9,102,637	3,754,863	12,857,500
<i>Total Excluding Arrears</i>	11,283,488	3,549,358	14,832,846	9,102,637	3,746,446	12,849,084
Grand Total Vote 403	11,283,488	3,556,126	14,839,614	9,102,637	3,754,863	12,857,500
<i>Total Excluding Arrears</i>	11,283,488	3,549,358	14,832,846	9,102,637	3,746,446	12,849,084

VOTE: 403 Arua Hospital

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Department 002 Support Services						
1581 Retooling of Arua Regional Referral Hospital	2,620,000	0	2,620,000	120,000	0	120,000
Total for the Department 002	2,620,000	0	2,620,000	120,000	0	120,000
<i>Total Excluding Arrears</i>	2,620,000	0	2,620,000	120,000	0	120,000
Grand Total Vote	2,620,000	0	2,620,000	120,000	0	120,000
<i>Total Excluding Arrears</i>	2,620,000	0	2,620,000	120,000	0	120,000

VOTE: 403 Arua Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,869,148	0	8,869,148	9,290,433	0	9,290,433
212 Social Contributions	18,920	0	18,920	19,800	0	19,800
221 General Use of goods and services	228,948	0	228,948	179,348	0	179,348
222 Communications	8,766	0	8,766	9,100	0	9,100
223 Utility and Property Expenses	615,521	0	615,521	642,028	0	642,028
224 Supplies and Services	40,960	0	40,960	41,800	0	41,800
226 Insurances and Licenses	3,750	0	3,750	2,250	0	2,250
227 Travel and Transport	336,193	0	336,193	334,061	0	334,061
228 Maintenance	388,715	0	388,715	221,250	0	221,250
273 Employment-related social benefits	1,821,925	0	1,821,925	2,019,013	0	2,019,013
312 Acquisition of Produced Assets	2,500,000	0	2,500,000	0	0	0
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	90,000	0	90,000
352 Financial Assets	6,768	0	6,768	8,417	0	8,417
Grand Total Vote 403	14,839,614	0	14,839,614	12,857,500	0	12,857,500
<i>Total Excluding Arrears</i>	14,832,846	0	14,832,846	12,849,084	0	12,849,084

VOTE: 403 Arua Hospital**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	8,663,488	0	8,663,488	8,982,637	0	8,982,637
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	157,660	0	157,660	247,796	0	247,796
211107 Boards, Committees and Council Allowances	48,000	0	48,000	60,000	0	60,000
212102 Medical expenses (Employees)	10,200	0	10,200	11,200	0	11,200
212103 Incapacity benefits (Employees)	8,720	0	8,720	8,600	0	8,600
221001 Advertising and Public Relations	2,500	0	2,500	2,000	0	2,000
221002 Workshops, Meetings and Seminars	0	0	0	11,614	0	11,614
221003 Staff Training	33,628	0	33,628	29,014	0	29,014
221008 Information and Communication Technology Supplies.	15,000	0	15,000	10,360	0	10,360
221009 Welfare and Entertainment	24,060	0	24,060	21,600	0	21,600
221010 Special Meals and Drinks	58,000	0	58,000	48,000	0	48,000
221011 Printing, Stationery, Photocopying and Binding	55,000	0	55,000	36,000	0	36,000
221014 Bank Charges and other Bank related costs	760	0	760	760	0	760
221016 Systems Recurrent costs	40,000	0	40,000	20,000	0	20,000
222001 Information and Communication Technology Services.	8,685	0	8,685	8,900	0	8,900
222002 Postage and Courier	81	0	81	200	0	200
223001 Property Management Expenses	160,000	0	160,000	173,000	0	173,000
223004 Guard and Security services	14,000	0	14,000	24,000	0	24,000
223005 Electricity	290,000	0	290,000	294,028	0	294,028
223006 Water	131,521	0	131,521	131,000	0	131,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	4,000	4,000	0	4,000
223901 Rent-(Produced Assets) to other govt. units	16,000	0	16,000	16,000	0	16,000
224001 Medical Supplies and Services	30,000	0	30,000	30,000	0	30,000
224004 Beddings, Clothing, Footwear and related Services	1,400	0	1,400	1,800	0	1,800
224005 Laboratory supplies and services	0	0	0	10,000	0	10,000
224010 Protective Gear	9,560	0	9,560	0	0	0
226002 Licenses	3,750	0	3,750	2,250	0	2,250

VOTE: 403 Arua Hospital

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	114,193	0	114,193	115,060	0	115,060
227004 Fuel, Lubricants and Oils	222,000	0	222,000	219,001	0	219,001
228001 Maintenance-Buildings and Structures	151,259	0	151,259	53,720	0	53,720
228002 Maintenance-Transport Equipment	70,250	0	70,250	36,000	0	36,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	160,530	0	160,530	131,530	0	131,530
228004 Maintenance-Other Fixed Assets	6,676	0	6,676	0	0	0
273104 Pension	1,103,829	0	1,103,829	1,230,669	0	1,230,669
273105 Gratuity	718,096	0	718,096	788,345	0	788,345
312111 Residential Buildings - Acquisition	800,000	0	800,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	1,700,000	0	1,700,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	40,000	0	40,000
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	50,000	0	50,000
352882 Utility Arrears Budgeting	0	0	0	7,125	0	7,125
352899 Other Domestic Arrears Budgeting	6,768	0	6,768	1,292	0	1,292
Grand Total Vote 403	14,839,614	0	14,839,614	12,857,500	0	12,857,500
Total Excluding Arrears	14,832,846	0	14,832,846	12,849,084	0	12,849,084

VOTE: 403 Arua Hospital**Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	2,000	2,000
212102 Medical expenses (Employees)	0	1,000	1,000	0	1,000	1,000
212103 Incapacity benefits (Employees)	0	800	800	0	800	800
221003 Staff Training	0	2,000	2,000	0	0	0
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	800	800	0	800	800
222001 Information and Communication Technology Services.	0	600	600	0	600	600
224010 Protective Gear	0	3,000	3,000	0	0	0
227001 Travel inland	0	6,000	6,000	0	6,000	6,000
228004 Maintenance-Other Fixed Assets	0	1,000	1,000	0	0	0
Total Cost of Budget Output 320009	0	18,200	18,200	0	12,200	12,200
Budget Output 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	14,000	0	10,000	10,000
221001 Advertising and Public Relations	0	1,000	1,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	2,000	2,000
Total Cost of Budget Output 320022	0	17,000	17,000	0	13,000	13,000
Budget Output 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,000	19,000	0	7,000	7,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
212103 Incapacity benefits (Employees)	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	2,000	2,000
221009 Welfare and Entertainment	0	8,000	8,000	0	8,000	8,000
221010 Special Meals and Drinks	0	48,000	48,000	0	0	0

VOTE: 403 Arua Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320023 Inpatient Services						
222001 Information and Communication Technology Services.	0	3,500	3,500	0	2,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	3,000	0	3,000	3,000
224010 Protective Gear	0	3,000	3,000	0	0	0
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
228001 Maintenance-Buildings and Structures	0	12,000	12,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	2,676	2,676	0	0	0
Total Cost of Budget Output 320023	0	137,176	137,176	0	56,000	56,000
Budget Output 320027 Medical and Health Supplies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	3,000	3,000
212102 Medical expenses (Employees)	0	800	800	0	800	800
212103 Incapacity benefits (Employees)	0	800	800	0	800	800
221003 Staff Training	0	400	400	0	400	400
221008 Information and Communication Technology Supplies.	0	400	400	0	400	400
221009 Welfare and Entertainment	0	144	144	0	144	144
224010 Protective Gear	0	1,000	1,000	0	0	0
227001 Travel inland	0	3,000	3,000	0	2,000	2,000
Total Cost of Budget Output 320027	0	9,544	9,544	0	7,544	7,544
Budget Output 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	7,000	7,000
212102 Medical expenses (Employees)	0	2,400	2,400	0	2,400	2,400
212103 Incapacity benefits (Employees)	0	3,000	3,000	0	3,000	3,000
221003 Staff Training	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	2,600	2,600	0	2,600	2,600
221009 Welfare and Entertainment	0	8,000	8,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000	0	1,000	1,000
224010 Protective Gear	0	2,000	2,000	0	0	0

VOTE: 403 Arua Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320033 Outpatient Services						
227001 Travel inland	0	21,000	21,000	0	15,000	15,000
228001 Maintenance-Buildings and Structures	0	4,220	4,220	0	4,220	4,220
228004 Maintenance-Other Fixed Assets	0	3,000	3,000	0	0	0
Total Cost of Budget Output 320033	0	62,220	62,220	0	46,220	46,220
Budget Output 320034 Prevention and Rehabilitation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,440	1,440	0	1,440	1,440
212102 Medical expenses (Employees)	0	1,000	1,000	0	1,000	1,000
221003 Staff Training	0	1,000	1,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	0	0	0	360	360
221009 Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	360	360	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000	0	1,000	1,000
224010 Protective Gear	0	560	560	0	0	0
228001 Maintenance-Buildings and Structures	0	4,500	4,500	0	4,500	4,500
Total Cost of Budget Output 320034	0	10,860	10,860	0	10,300	10,300
Total Cost for Department 001	0	255,000	255,000	0	145,264	145,264
Total Excluding Arrears	0	255,000	255,000	0	145,264	145,264
Department 002 Support Services						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,400	4,400	0	5,200	5,200
212102 Medical expenses (Employees)	0	1,000	1,000	0	2,000	2,000
221003 Staff Training	0	2,000	2,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	400	400	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	0	0
222001 Information and Communication Technology Services.	0	400	400	0	2,000	2,000
227001 Travel inland	0	4,800	4,800	0	4,800	4,800

VOTE: 403 Arua Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Total Cost of Budget Output 000001	0	16,000	16,000	0	20,000	20,000
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	8,663,488	0	8,663,488	8,982,637	0	8,982,637
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,234	55,234	0	187,440	187,440
221003 Staff Training	0	0	0	0	10,000	10,000
221016 Systems Recurrent costs	0	20,000	20,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	500	500	0	0	0
273104 Pension	0	1,103,829	1,103,829	0	1,230,669	1,230,669
273105 Gratuity	0	718,096	718,096	0	788,345	788,345
Total Cost of Budget Output 000005	8,663,488	1,897,659	10,561,147	8,982,637	2,226,453	11,209,090
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	4,060	4,060
221009 Welfare and Entertainment	0	4,060	4,060	0	0	0
222002 Postage and Courier	0	0	0	0	200	200
224004 Beddings, Clothing, Footwear and related Services	0	400	400	0	800	800
227001 Travel inland	0	3,260	3,260	0	3,260	3,260
Total Cost of Budget Output 000008	0	7,720	7,720	0	8,320	8,320
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000013	0	0	0	0	10,000	10,000
Budget Output 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000089	0	0	0	0	10,000	10,000
Budget Output 320011 Equipment Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,656	10,656
221002 Workshops, Meetings and Seminars	0	0	0	0	11,614	11,614
221003 Staff Training	0	0	0	0	11,614	11,614
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	6,000

VOTE: 403 Arua Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320011 Equipment Maintenance						
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
223001 Property Management Expenses	0	0	0	0	8,000	8,000
223005 Electricity	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	0	0	0	21,876	21,876
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	113,530	113,530
Total Cost of Budget Output 320011	0	0	0	0	232,290	232,290
Budget Output 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	46,586	46,586	0	0	0
211107 Boards, Committees and Council Allowances	0	48,000	48,000	0	60,000	60,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
212103 Incapacity benefits (Employees)	0	2,120	2,120	0	2,000	2,000
221001 Advertising and Public Relations	0	1,500	1,500	0	1,000	1,000
221003 Staff Training	0	26,228	26,228	0	0	0
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	4,000	4,000
221009 Welfare and Entertainment	0	1,656	1,656	0	1,656	1,656
221010 Special Meals and Drinks	0	10,000	10,000	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	54,000	54,000	0	30,000	30,000
221014 Bank Charges and other Bank related costs	0	760	760	0	760	760
221016 Systems Recurrent costs	0	20,000	20,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	2,325	2,325	0	2,300	2,300
222002 Postage and Courier	0	81	81	0	0	0
223001 Property Management Expenses	0	160,000	160,000	0	155,000	155,000
223004 Guard and Security services	0	14,000	14,000	0	24,000	24,000
223005 Electricity	0	290,000	290,000	0	290,028	290,028
223006 Water	0	131,521	131,521	0	131,000	131,000
223901 Rent-(Produced Assets) to other govt. units	0	16,000	16,000	0	16,000	16,000
224001 Medical Supplies and Services	0	30,000	30,000	0	30,000	30,000

VOTE: 403 Arua Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320021 Hospital Management and Support Services						
224005 Laboratory supplies and services	0	0	0	0	10,000	10,000
226002 Licenses	0	3,750	3,750	0	2,250	2,250
227001 Travel inland	0	46,133	46,133	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	220,000	220,000	0	195,125	195,125
228001 Maintenance-Buildings and Structures	0	10,539	10,539	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	70,250	70,250	0	36,000	36,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	160,530	160,530	0	18,000	18,000
352882 Utility Arrears Budgeting	0	0	0	0	7,125	7,125
352899 Other Domestic Arrears Budgeting	0	6,768	6,768	0	1,292	1,292
Total Cost of Budget Output 320021	0	1,379,747	1,379,747	0	1,102,536	1,102,536
Total Cost for Department 002	8,663,488	3,301,126	11,964,614	8,982,637	3,609,599	12,592,236
Total Excluding Arrears	8,663,488	3,294,358	11,957,846	8,982,637	3,601,182	12,583,820
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1581 Retooling of Arua Regional Referral Hospital						
Budget Output 000002 Construction Management						
228001 Maintenance-Buildings and Structures	120,000	0	120,000	30,000	0	30,000
312111 Residential Buildings - Acquisition	800,000	0	800,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	40,000	0	40,000
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	50,000	0	50,000
Total Cost of Budget Output 000002	920,000	0	920,000	120,000	0	120,000
Budget Output 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	1,700,000	0	1,700,000	0	0	0
Total Cost of Budget Output 000003	1,700,000	0	1,700,000	0	0	0
Total Cost for Project 1581	2,620,000	0	2,620,000	120,000	0	120,000
Total Excluding Arrears	2,620,000	0	2,620,000	120,000	0	120,000
Total for Sub-SubProgramme 01	14,839,614	0	14,839,614	12,857,500	0	12,857,500
Total Excluding Arrears	14,832,846	0	14,832,846	12,849,084	0	12,849,084
Grand Total Vote 403	14,839,614	0	14,839,614	12,857,500	0	12,857,500

VOTE: 403 Arua Hospital

<i>Total Excluding Arrears</i>	14,832,846	0	14,832,846	12,849,084	0	12,849,084
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VOTE: 403 Arua Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142115	Sale of drugs-From Private Entities	0.045	0.070
142122	Sale of Medical Services-From Private Entities	0.081	0.000
142162	Sale of Medical Services-From Government Units	0.000	0.080
142202	Other fees e.g. street parking fees	0.000	0.070
142212	Educational/Instruction related levies	0.030	0.025
144149	Miscellaneous receipts/income	0.015	0.000
Total		0.171	0.245

VOTE: 404 Fort Portal Hospital

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	13,492,509	0	13,492,509	13,783,417	0	13,783,417
Total for Programme	13,492,509	0	13,492,509	13,783,417	0	13,783,417
<i>Total Excluding Arrears</i>	13,413,055	0	13,413,055	13,756,483	0	13,756,483
Grand Total Vote 404	13,492,509	0	13,492,509	13,783,417	0	13,783,417
<i>Total Excluding Arrears</i>	13,413,055	0	13,413,055	13,756,483	0	13,756,483

VOTE: 404 Fort Portal Hospital

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	9,817,598	1,299,665	11,117,263	9,817,598	1,220,211	11,037,809
002 Support Services	0	2,255,246	2,255,246	0	2,623,797	2,623,797
Total Recurrent Budget Estimates for Sub-SubProgramme	9,817,598	3,554,910	13,372,509	9,817,598	3,844,008	13,661,607
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1576 Retooling of Fort Portal Regional Referral Hospital	120,000	0	120,000	121,811	0	121,811
Total Development Budget Estimates for Sub-SubProgramme	120,000	0	120,000	121,811	0	121,811
Total for Sub Sub Programme 01	9,937,598	3,554,910	13,492,509	9,939,409	3,844,008	13,783,417
<i>Total Excluding Arrears</i>	9,937,598	3,475,457	13,413,055	9,937,598	3,818,884	13,756,483
Grand Total Vote 404	9,937,598	3,554,910	13,492,509	9,939,409	3,844,008	13,783,417
<i>Total Excluding Arrears</i>	9,937,598	3,475,457	13,413,055	9,937,598	3,818,884	13,756,483

VOTE: 404 Fort Portal Hospital

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Department 002 Support Services						
1576 Retooling of Fort Portal Regional Referral Hospital	120,000	0	120,000	121,811	0	121,811
Total for the Department 002	120,000	0	120,000	121,811	0	121,811
<i>Total Excluding Arrears</i>	120,000	0	120,000	120,000	0	120,000
Grand Total Vote	120,000	0	120,000	121,811	0	121,811
<i>Total Excluding Arrears</i>	120,000	0	120,000	120,000	0	120,000

VOTE: 404 Fort Portal Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,145,763	0	10,145,763	10,160,763	0	10,160,763
212 Social Contributions	56,500	0	56,500	53,500	0	53,500
221 General Use of goods and services	152,340	0	152,340	183,005	0	183,005
222 Communications	15,595	0	15,595	19,595	0	19,595
223 Utility and Property Expenses	812,405	0	812,405	790,612	0	790,612
224 Supplies and Services	197,500	0	197,500	195,000	0	195,000
225 Professional Services	0	0	0	0	0	0
227 Travel and Transport	147,100	0	147,100	141,040	0	141,040
228 Maintenance	215,200	0	215,200	185,200	0	185,200
273 Employment-related social benefits	1,541,994	0	1,541,994	1,907,767	0	1,907,767
282 Current transfers not elsewhere classified	8,659	0	8,659	0	0	0
312 Acquisition of Produced Assets	120,000	0	120,000	120,000	0	120,000
352 Financial Assets	79,453	0	79,453	26,935	0	26,935
Grand Total Vote 404	13,492,509	0	13,492,509	13,783,417	0	13,783,417
<i>Total Excluding Arrears</i>	13,413,055	0	13,413,055	13,756,483	0	13,756,483

VOTE: 404 Fort Portal Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	9,817,598	0	9,817,598	9,817,598	0	9,817,598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	298,165	0	298,165	313,165	0	313,165
211107 Boards, Committees and Council Allowances	30,000	0	30,000	30,000	0	30,000
212101 Social Security Contributions	30,000	0	30,000	30,000	0	30,000
212102 Medical expenses (Employees)	18,500	0	18,500	18,500	0	18,500
212103 Incapacity benefits (Employees)	8,000	0	8,000	5,000	0	5,000
221001 Advertising and Public Relations	6,735	0	6,735	6,000	0	6,000
221002 Workshops, Meetings and Seminars	10,000	0	10,000	5,000	0	5,000
221003 Staff Training	8,000	0	8,000	28,000	0	28,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000	3,000	0	3,000
221008 Information and Communication Technology Supplies.	17,300	0	17,300	23,300	0	23,300
221009 Welfare and Entertainment	49,000	0	49,000	54,000	0	54,000
221010 Special Meals and Drinks	4,000	0	4,000	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	52,305	0	52,305	59,705	0	59,705
221014 Bank Charges and other Bank related costs	2,000	0	2,000	3,000	0	3,000
221016 Systems Recurrent costs	0	0	0	0	0	0
222001 Information and Communication Technology Services.	15,595	0	15,595	19,595	0	19,595
223001 Property Management Expenses	139,000	0	139,000	139,000	0	139,000
223003 Rent-Produced Assets-to private entities	34,000	0	34,000	12,112	0	12,112
223004 Guard and Security services	13,000	0	13,000	12,000	0	12,000
223005 Electricity	243,905	0	243,905	244,000	0	244,000
223006 Water	381,500	0	381,500	382,500	0	382,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	1,000	1,000	0	1,000
224001 Medical Supplies and Services	180,000	0	180,000	180,000	0	180,000
224004 Beddings, Clothing, Footwear and related Services	17,500	0	17,500	9,000	0	9,000
224010 Protective Gear	0	0	0	6,000	0	6,000
225204 Monitoring and Supervision of capital work	0	0	0	0	0	0

VOTE: 404 Fort Portal Hospital

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	27,000	0	27,000	21,000	0	21,000
227004 Fuel, Lubricants and Oils	120,100	0	120,100	120,040	0	120,040
228001 Maintenance-Buildings and Structures	16,600	0	16,600	16,600	0	16,600
228002 Maintenance-Transport Equipment	60,000	0	60,000	68,000	0	68,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	138,600	0	138,600	100,600	0	100,600
273102 Incapacity, death benefits and funeral expenses	1,000	0	1,000	4,000	0	4,000
273103 Retrenchment costs	0	0	0	19,346	0	19,346
273104 Pension	797,477	0	797,477	945,283	0	945,283
273105 Gratuity	743,517	0	743,517	939,137	0	939,137
282104 Compensation to 3rd Parties	8,659	0	8,659	0	0	0
312129 Other Buildings other than dwellings - Acquisition	0	0	0	120,000	0	120,000
312139 Other Structures - Acquisition	120,000	0	120,000	0	0	0
352880 Salary Arrears Budgeting	73,419	0	73,419	0	0	0
352881 Pension and Gratuity Arrears Budgeting	6,034	0	6,034	14,530	0	14,530
352882 Utility Arrears Budgeting	0	0	0	8,955	0	8,955
352899 Other Domestic Arrears Budgeting	0	0	0	3,450	0	3,450
Grand Total Vote 404	13,492,509	0	13,492,509	13,783,417	0	13,783,417
Total Excluding Arrears	13,413,055	0	13,413,055	13,756,483	0	13,756,483

VOTE: 404 Fort Portal Hospital

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	800	800	0	800	800
223001 Property Management Expenses	0	6,000	6,000	0	6,000	6,000
223005 Electricity	0	6,000	6,000	0	6,000	6,000
223006 Water	0	6,000	6,000	0	6,000	6,000
227001 Travel inland	0	1,000	1,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	7,500	7,500	0	7,500	7,500
228001 Maintenance-Buildings and Structures	0	1,600	1,600	0	1,600	1,600
228002 Maintenance-Transport Equipment	0	2,500	2,500	0	2,500	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,600	9,600	0	9,600	9,600
Total Cost of Budget Output 320009	0	66,000	66,000	0	66,000	66,000
Budget Output 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,665	7,665	0	7,665	7,665
221002 Workshops, Meetings and Seminars	0	1,000	1,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000

VOTE: 404 Fort Portal Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320022 Immunisation Services						
223005 Electricity	0	4,000	4,000	0	4,000	4,000
223006 Water	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	1,000	1,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	18,000	18,000
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 320022	0	49,665	49,665	0	49,665	49,665
Budget Output 320023 Inpatient Services						
211101 General Staff Salaries	9,817,598	0	9,817,598	9,817,598	0	9,817,598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	155,000	155,000	0	155,000	155,000
212102 Medical expenses (Employees)	0	7,000	7,000	0	7,000	7,000
212103 Incapacity benefits (Employees)	0	5,000	5,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	2,500	2,500	0	2,500	2,500
221009 Welfare and Entertainment	0	2,500	2,500	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	0	9,000	9,000	0	9,000	9,000
223001 Property Management Expenses	0	89,000	89,000	0	89,000	89,000
223003 Rent-Produced Assets-to private entities	0	14,000	14,000	0	0	0
223005 Electricity	0	100,000	100,000	0	100,000	100,000
223006 Water	0	316,500	316,500	0	330,500	330,500
224004 Beddings, Clothing, Footwear and related Services	0	9,500	9,500	0	0	0
227001 Travel inland	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	11,000	11,000	0	4,046	4,046
228002 Maintenance-Transport Equipment	0	13,000	13,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	40,000	0	0	0
Total Cost of Budget Output 320023	9,817,598	784,000	10,601,598	9,817,598	704,546	10,522,144
Budget Output 320027 Medical and Health Supplies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	4,000	4,000

VOTE: 404 Fort Portal Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320027 Medical and Health Supplies						
223001 Property Management Expenses	0	5,000	5,000	0	5,000	5,000
224001 Medical Supplies and Services	0	162,000	162,000	0	162,000	162,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	14,000	14,000	0	14,000	14,000
Total Cost of Budget Output 320027	0	200,000	200,000	0	200,000	200,000
Budget Output 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,500	30,500	0	30,500	30,500
212102 Medical expenses (Employees)	0	11,500	11,500	0	11,500	11,500
221002 Workshops, Meetings and Seminars	0	9,000	9,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,000	3,000
223001 Property Management Expenses	0	2,000	2,000	0	2,000	2,000
223004 Guard and Security services	0	8,000	8,000	0	8,000	8,000
223005 Electricity	0	0	0	0	5,000	5,000
224001 Medical Supplies and Services	0	18,000	18,000	0	18,000	18,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	4,000	4,000	0	4,000	4,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	1,000	0	1,000	1,000
Total Cost of Budget Output 320033	0	120,000	120,000	0	120,000	120,000
Budget Output 320034 Prevention and Rehabilitation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,500	4,500	0	4,500	4,500
221008 Information and Communication Technology Supplies.	0	800	800	0	800	800
221009 Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000
221010 Special Meals and Drinks	0	3,000	3,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320034 Prevention and Rehabilitaion services						
221011 Printing, Stationery, Photocopying and Binding	0	500	500	0	500	500
223001 Property Management Expenses	0	11,000	11,000	0	11,000	11,000
223005 Electricity	0	6,000	6,000	0	9,000	9,000
223006 Water	0	6,000	6,000	0	6,000	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	29,700	29,700	0	29,700	29,700
228002 Maintenance-Transport Equipment	0	12,500	12,500	0	12,500	12,500
Total Cost of Budget Output 320034	0	80,000	80,000	0	80,000	80,000
Total Cost for Department 001	9,817,598	1,299,665	11,117,263	9,817,598	1,220,211	11,037,809
Total Excluding Arrears	9,817,598	1,299,665	11,117,263	9,817,598	1,220,211	11,037,809
Department 002 Support Services						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
Total Cost of Budget Output 000001	0	20,000	20,000	0	20,000	20,000
Budget Output 000005 Human Resource Management						
221003 Staff Training	0	0	0	0	4,000	4,000
221010 Special Meals and Drinks	0	1,000	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,205	1,205	0	1,205	1,205
222001 Information and Communication Technology Services.	0	2,795	2,795	0	2,795	2,795
223003 Rent-Produced Assets-to private entities	0	0	0	0	7,112	7,112
223005 Electricity	0	14,000	14,000	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	9,000	9,000	0	11,894	11,894
228002 Maintenance-Transport Equipment	0	0	0	0	13,000	13,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 000005 Human Resource Management						
273104 Pension	0	797,477	797,477	0	945,283	945,283
273105 Gratuity	0	743,517	743,517	0	939,137	939,137
282104 Compensation to 3rd Parties	0	8,659	8,659	0	0	0
352880 Salary Arrears Budgeting	0	73,419	73,419	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	6,034	6,034	0	14,530	14,530
Total Cost of Budget Output 000005	0	1,657,106	1,657,106	0	1,957,957	1,957,957
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,500	8,500	0	8,500	8,500
221009 Welfare and Entertainment	0	500	500	0	500	500
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
223005 Electricity	0	60,100	60,100	0	0	0
223006 Water	0	39,000	39,000	0	0	0
227001 Travel inland	0	3,000	3,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	13,900	13,900	0	13,900	13,900
Total Cost of Budget Output 000008	0	150,000	150,000	0	50,900	50,900
Budget Output 000013 HIV/AIDS Mainstreaming						
221003 Staff Training	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000013	0	0	0	0	10,000	10,000
Budget Output 000089 Climate Change Mitigation						
221003 Staff Training	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000089	0	0	0	0	5,000	5,000
Budget Output 320011 Equipment Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	28,000	28,000
221003 Staff Training	0	0	0	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	0	0	0	6,000	6,000
222001 Information and Communication Technology Services.	0	0	0	0	6,000	6,000

VOTE: 404 Fort Portal Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320011 Equipment Maintenance						
224010 Protective Gear	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	0	0	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	77,000	77,000
Total Cost of Budget Output 320011	0	0	0	0	157,000	157,000
Budget Output 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,000	59,000	0	46,000	46,000
211107 Boards, Committees and Council Allowances	0	30,000	30,000	0	30,000	30,000
212101 Social Security Contributions	0	30,000	30,000	0	30,000	30,000
212103 Incapacity benefits (Employees)	0	3,000	3,000	0	0	0
221001 Advertising and Public Relations	0	6,735	6,735	0	6,000	6,000
221003 Staff Training	0	8,000	8,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	22,000	22,000	0	22,000	22,000
221011 Printing, Stationery, Photocopying and Binding	0	12,600	12,600	0	20,000	20,000
221014 Bank Charges and other Bank related costs	0	2,000	2,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	0	0
223001 Property Management Expenses	0	26,000	26,000	0	26,000	26,000
223003 Rent-Produced Assets-to private entities	0	20,000	20,000	0	5,000	5,000
223004 Guard and Security services	0	5,000	5,000	0	4,000	4,000
223005 Electricity	0	53,805	53,805	0	102,000	102,000
223006 Water	0	9,000	9,000	0	35,000	35,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	21,000	21,000	0	9,000	9,000
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	28,000	28,000	0	28,000	28,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	75,000	75,000	0	0	0

VOTE: 404 Fort Portal Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320021 Hospital Management and Support Services						
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	3,000	3,000
273103 Retrenchment costs	0	0	0	0	19,346	19,346
352882 Utility Arrears Budgeting	0	0	0	0	8,955	8,955
352899 Other Domestic Arrears Budgeting	0	0	0	0	1,639	1,639
Total Cost of Budget Output 320021	0	428,140	428,140	0	422,940	422,940
Total Cost for Department 002	0	2,255,246	2,255,246	0	2,623,797	2,623,797
Total Excluding Arrears	0	2,175,792	2,175,792	0	2,598,673	2,598,673
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1576 Retooling of Fort Portal Regional Referral Hospital						
Budget Output 000002 Construction Management						
312129 Other Buildings other than dwellings - Acquisition	0	0	0	120,000	0	120,000
312139 Other Structures - Acquisition	120,000	0	120,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	1,811	0	1,811
Total Cost of Budget Output 000002	120,000	0	120,000	121,811	0	121,811
Total Cost for Project 1576	120,000	0	120,000	121,811	0	121,811
Total Excluding Arrears	120,000	0	120,000	120,000	0	120,000
Total for Sub-SubProgramme 01	13,492,509	0	13,492,509	13,783,417	0	13,783,417
Total Excluding Arrears	13,413,055	0	13,413,055	13,756,483	0	13,756,483
Grand Total Vote 404	13,492,509	0	13,492,509	13,783,417	0	13,783,417
Total Excluding Arrears	13,413,055	0	13,413,055	13,756,483	0	13,756,483

VOTE: 404 Fort Portal Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
111202	Rental Income Tax-Payable By Corporations and other enterprises	0.007	0.000
142111	Rent & rates – produced assets-From Private Entities	0.000	0.010
142115	Sale of drugs-From Private Entities	0.000	0.560
142122	Sale of Medical Services-From Private Entities	0.550	0.000
142202	Other fees e.g. street parking fees	0.000	0.030
142212	Educational/Instruction related levies	0.020	0.000
Total		0.577	0.600

VOTE: 405 Gulu Hospital

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	16,262,318	0	16,262,318	16,011,753	0	16,011,753
Total for Programme	16,262,318	0	16,262,318	16,011,753	0	16,011,753
<i>Total Excluding Arrears</i>	16,109,262	0	16,109,262	16,011,753	0	16,011,753
Grand Total Vote 405	16,262,318	0	16,262,318	16,011,753	0	16,011,753
<i>Total Excluding Arrears</i>	16,109,262	0	16,109,262	16,011,753	0	16,011,753

VOTE: 405 Gulu Hospital

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Support Services	9,343,171	3,343,227	12,686,397	9,343,171	3,071,072	12,414,242
002 Hospital services	0	3,455,920	3,455,920	0	3,477,511	3,477,511
Total Recurrent Budget Estimates for Sub-SubProgramme	9,343,171	6,799,147	16,142,318	9,343,171	6,548,582	15,891,753
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1585 Retooling of Gulu Regional Referral Hospital	120,000	0	120,000	120,000	0	120,000
Total Development Budget Estimates for Sub-SubProgramme	120,000	0	120,000	120,000	0	120,000
Total for Sub Sub Programme 01	9,463,171	6,799,147	16,262,318	9,463,171	6,548,582	16,011,753
<i>Total Excluding Arrears</i>	9,463,171	6,646,091	16,109,262	9,463,171	6,548,582	16,011,753
Grand Total Vote 405	9,463,171	6,799,147	16,262,318	9,463,171	6,548,582	16,011,753
<i>Total Excluding Arrears</i>	9,463,171	6,646,091	16,109,262	9,463,171	6,548,582	16,011,753

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Department 001 Support Services						
1585 Retooling of Gulu Regional Referral Hospital	120,000	0	120,000	120,000	0	120,000
Total for the Department 001	120,000	0	120,000	120,000	0	120,000
<i>Total Excluding Arrears</i>	120,000	0	120,000	120,000	0	120,000
Grand Total Vote	120,000	0	120,000	120,000	0	120,000
<i>Total Excluding Arrears</i>	120,000	0	120,000	120,000	0	120,000

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,042,615	0	11,042,615	10,880,996	0	10,880,996
212 Social Contributions	229,857	0	229,857	352,711	0	352,711
221 General Use of goods and services	861,466	0	861,466	526,634	0	526,634
222 Communications	89,593	0	89,593	62,654	0	62,654
223 Utility and Property Expenses	405,216	0	405,216	519,806	0	519,806
224 Supplies and Services	28,695	0	28,695	175,378	0	175,378
225 Professional Services	9,200	0	9,200	0	0	0
226 Insurances and Licenses	0	0	0	5,104	0	5,104
227 Travel and Transport	525,225	0	525,225	551,493	0	551,493
228 Maintenance	508,180	0	508,180	600,709	0	600,709
273 Employment-related social benefits	2,391,070	0	2,391,070	2,336,269	0	2,336,269
282 Current transfers not elsewhere classified	18,146	0	18,146	0	0	0
352 Financial Assets	153,056	0	153,056	0	0	0
Grand Total Vote 405	16,262,318	0	16,262,318	16,011,753	0	16,011,753
<i>Total Excluding Arrears</i>	16,109,262	0	16,109,262	16,011,753	0	16,011,753

VOTE: 405 Gulu Hospital**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	9,343,171	0	9,343,171	9,343,171	0	9,343,171
211104 Employee Gratuity	42,708	0	42,708	65,106	0	65,106
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,588,737	0	1,588,737	1,406,919	0	1,406,919
211107 Boards, Committees and Council Allowances	68,000	0	68,000	65,800	0	65,800
212101 Social Security Contributions	128,801	0	128,801	130,212	0	130,212
212102 Medical expenses (Employees)	96,056	0	96,056	214,499	0	214,499
212103 Incapacity benefits (Employees)	5,000	0	5,000	8,000	0	8,000
221001 Advertising and Public Relations	10,500	0	10,500	11,000	0	11,000
221002 Workshops, Meetings and Seminars	458,930	0	458,930	167,029	0	167,029
221003 Staff Training	21,082	0	21,082	16,918	0	16,918
221004 Recruitment Expenses	0	0	0	10,405	0	10,405
221008 Information and Communication Technology Supplies.	63,530	0	63,530	133,608	0	133,608
221009 Welfare and Entertainment	41,360	0	41,360	42,236	0	42,236
221010 Special Meals and Drinks	19,772	0	19,772	46,000	0	46,000
221011 Printing, Stationery, Photocopying and Binding	64,605	0	64,605	58,437	0	58,437
221012 Small Office Equipment	157,671	0	157,671	21,000	0	21,000
221016 Systems Recurrent costs	20,996	0	20,996	20,000	0	20,000
221017 Membership dues and Subscription fees.	3,020	0	3,020	0	0	0
222001 Information and Communication Technology Services.	89,593	0	89,593	62,554	0	62,554
222002 Postage and Courier	0	0	0	100	0	100
223001 Property Management Expenses	82,446	0	82,446	186,000	0	186,000
223003 Rent-Produced Assets-to private entities	13,000	0	13,000	0	0	0
223004 Guard and Security services	4,000	0	4,000	4,000	0	4,000
223005 Electricity	177,672	0	177,672	169,806	0	169,806
223006 Water	112,098	0	112,098	160,000	0	160,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,000	0	16,000	0	0	0
224001 Medical Supplies and Services	11,949	0	11,949	115,378	0	115,378

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	14,021	0	14,021	40,000	0	40,000
224010 Protective Gear	2,725	0	2,725	20,000	0	20,000
225101 Consultancy Services	9,200	0	9,200	0	0	0
226001 Insurances	0	0	0	5,104	0	5,104
227001 Travel inland	374,184	0	374,184	366,512	0	366,512
227004 Fuel, Lubricants and Oils	151,041	0	151,041	184,981	0	184,981
228001 Maintenance-Buildings and Structures	139,629	0	139,629	188,000	0	188,000
228002 Maintenance-Transport Equipment	135,925	0	135,925	129,000	0	129,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	162,609	0	162,609	276,409	0	276,409
228004 Maintenance-Other Fixed Assets	70,017	0	70,017	7,300	0	7,300
273104 Pension	1,826,172	0	1,826,172	1,959,103	0	1,959,103
273105 Gratuity	564,897	0	564,897	377,166	0	377,166
282104 Compensation to 3rd Parties	18,146	0	18,146	0	0	0
352881 Pension and Gratuity Arrears Budgeting	150,897	0	150,897	0	0	0
352899 Other Domestic Arrears Budgeting	2,159	0	2,159	0	0	0
Grand Total Vote 405	16,262,318	0	16,262,318	16,011,753	0	16,011,753
Total Excluding Arrears	16,109,262	0	16,109,262	16,011,753	0	16,011,753

VOTE: 405 Gulu Hospital

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Support Services						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	11,000	0	11,000	11,000
Total Cost of Budget Output 000001	0	11,000	11,000	0	11,000	11,000
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	9,343,171	0	9,343,171	9,343,171	0	9,343,171
221016 Systems Recurrent costs	0	7,000	7,000	0	0	0
273104 Pension	0	1,826,172	1,826,172	0	1,959,103	1,959,103
273105 Gratuity	0	564,897	564,897	0	377,166	377,166
Total Cost of Budget Output 000005	9,343,171	2,398,070	11,741,240	9,343,171	2,336,269	11,679,439
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	20,000	20,000
221012 Small Office Equipment	0	27,000	27,000	0	0	0
222001 Information and Communication Technology Services.	0	2,000	2,000	0	0	0
Total Cost of Budget Output 000008	0	33,000	33,000	0	25,000	25,000
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	15,221	15,221
221002 Workshops, Meetings and Seminars	0	0	0	0	2,000	2,000
Total Cost of Budget Output 000013	0	0	0	0	17,221	17,221
Budget Output 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,000	1,000
221001 Advertising and Public Relations	0	0	0	0	500	500
Total Cost of Budget Output 000089	0	0	0	0	1,500	1,500

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Support Services						
Budget Output 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,000	1,000
221001 Advertising and Public Relations	0	0	0	0	500	500
Total Cost of Budget Output 000090	0	0	0	0	1,500	1,500
Budget Output 320011 Equipment maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,800	11,800	0	11,800	11,800
221003 Staff Training	0	6,000	6,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
223005 Electricity	0	2,600	2,600	0	0	0
223006 Water	0	2,400	2,400	0	0	0
227001 Travel inland	0	17,870	17,870	0	17,870	17,870
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	16,000	16,000
228001 Maintenance-Buildings and Structures	0	2,400	2,400	0	2,400	2,400
228002 Maintenance-Transport Equipment	0	19,000	19,000	0	19,000	19,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	71,409	71,409	0	71,409	71,409
228004 Maintenance-Other Fixed Assets	0	6,300	6,300	0	6,300	6,300
Total Cost of Budget Output 320011	0	157,779	157,779	0	152,779	152,779
Budget Output 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,799	13,799	0	779	779
211107 Boards, Committees and Council Allowances	0	20,000	20,000	0	0	0
212102 Medical expenses (Employees)	0	1,000	1,000	0	0	0
212103 Incapacity benefits (Employees)	0	5,000	5,000	0	0	0
221001 Advertising and Public Relations	0	3,500	3,500	0	0	0
221003 Staff Training	0	4,164	4,164	0	10,918	10,918
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221010 Special Meals and Drinks	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	13,600	13,600

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Support Services						
Budget Output 320021 Hospital Management and Support Services						
221012 Small Office Equipment	0	0	0	0	16,000	16,000
221016 Systems Recurrent costs	0	5,997	5,997	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	1,760	1,760	0	0	0
222001 Information and Communication Technology Services.	0	2,000	2,000	0	5,000	5,000
222002 Postage and Courier	0	0	0	0	100	100
223001 Property Management Expenses	0	32,302	32,302	0	26,000	26,000
223003 Rent-Produced Assets-to private entities	0	5,000	5,000	0	0	0
223004 Guard and Security services	0	4,000	4,000	0	4,000	4,000
223005 Electricity	0	175,072	175,072	0	169,806	169,806
223006 Water	0	109,698	109,698	0	160,000	160,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	3,000	0	0	0
225101 Consultancy Services	0	5,200	5,200	0	0	0
227001 Travel inland	0	27,000	27,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	30,000	30,000
228001 Maintenance-Buildings and Structures	0	52,189	52,189	0	56,600	56,600
228002 Maintenance-Transport Equipment	0	28,000	28,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	36,800	36,800	0	0	0
228004 Maintenance-Other Fixed Assets	0	4,000	4,000	0	1,000	1,000
352881 Pension and Gratuity Arrears Budgeting	0	150,897	150,897	0	0	0
Total Cost of Budget Output 320021	0	743,378	743,378	0	525,803	525,803
Total Cost for Department 001	9,343,171	3,343,227	12,686,397	9,343,171	3,071,072	12,414,242
Total Excluding Arrears	9,343,171	3,192,330	12,535,501	9,343,171	3,071,072	12,414,242
Department 002 Hospital services						
Budget Output 000013 HIV/AIDS mainstreaming						
211104 Employee Gratuity	0	42,708	42,708	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,288,010	1,288,010	0	0	0
211107 Boards, Committees and Council Allowances	0	48,000	48,000	0	0	0
212101 Social Security Contributions	0	128,801	128,801	0	0	0
212102 Medical expenses (Employees)	0	83,410	83,410	0	0	0
221002 Workshops, Meetings and Seminars	0	445,484	445,484	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Hospital services						
Budget Output 000013 HIV/AIDS mainstreaming						
221008 Information and Communication Technology Supplies.	0	30,530	30,530	0	0	0
221009 Welfare and Entertainment	0	22,360	22,360	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	27,605	27,605	0	0	0
222001 Information and Communication Technology Services.	0	57,593	57,593	0	0	0
223001 Property Management Expenses	0	5,000	5,000	0	0	0
227001 Travel inland	0	289,314	289,314	0	0	0
227004 Fuel, Lubricants and Oils	0	48,041	48,041	0	0	0
228002 Maintenance-Transport Equipment	0	35,600	35,600	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	54,400	54,400	0	0	0
282104 Compensation to 3rd Parties	0	18,146	18,146	0	0	0
Total Cost of Budget Output 000013	0	2,625,000	2,625,000	0	0	0
Budget Output 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,774	17,774	0	10,000	10,000
212102 Medical expenses (Employees)	0	1,000	1,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	11,000	11,000
221010 Special Meals and Drinks	0	4,000	4,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
223001 Property Management Expenses	0	0	0	0	20,000	20,000
224010 Protective Gear	0	2,000	2,000	0	0	0
227001 Travel inland	0	0	0	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	6,050	6,050	0	0	0
Total Cost of Budget Output 320009	0	30,824	30,824	0	56,000	56,000
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211104 Employee Gratuity	0	0	0	0	65,106	65,106
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,302,119	1,302,119
211107 Boards, Committees and Council Allowances	0	0	0	0	64,800	64,800
212101 Social Security Contributions	0	0	0	0	130,212	130,212

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Hospital services						
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
212102 Medical expenses (Employees)	0	0	0	0	115,500	115,500
221002 Workshops, Meetings and Seminars	0	0	0	0	109,175	109,175
221004 Recruitment Expenses	0	0	0	0	10,405	10,405
221008 Information and Communication Technology Supplies.	0	0	0	0	93,608	93,608
221009 Welfare and Entertainment	0	0	0	0	11,236	11,236
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	17,398	17,398
221012 Small Office Equipment	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	0	0	0	30,554	30,554
224001 Medical Supplies and Services	0	0	0	0	35,378	35,378
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	20,000	20,000
226001 Insurances	0	0	0	0	5,104	5,104
227001 Travel inland	0	0	0	0	303,642	303,642
227004 Fuel, Lubricants and Oils	0	0	0	0	86,981	86,981
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	84,000	84,000
Total Cost of Budget Output 320020	0	0	0	0	2,490,218	2,490,218
Budget Output 320023 Inpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,474	180,474	0	19,000	19,000
211107 Boards, Committees and Council Allowances	0	0	0	0	1,000	1,000
212102 Medical expenses (Employees)	0	2,646	2,646	0	48,999	48,999
221002 Workshops, Meetings and Seminars	0	13,446	13,446	0	25,855	25,855
221003 Staff Training	0	10,918	10,918	0	0	0
221008 Information and Communication Technology Supplies.	0	25,000	25,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221010 Special Meals and Drinks	0	15,772	15,772	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000	0	0	0
221012 Small Office Equipment	0	7,401	7,401	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Hospital services						
Budget Output 320023 Inpatient services						
221016 Systems Recurrent costs	0	5,000	5,000	0	0	0
221017 Membership dues and Subscription fees.	0	1,260	1,260	0	0	0
222001 Information and Communication Technology Services.	0	26,000	26,000	0	10,000	10,000
223001 Property Management Expenses	0	30,744	30,744	0	120,000	120,000
223003 Rent-Produced Assets-to private entities	0	8,000	8,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	13,000	13,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	10,020	10,020	0	0	0
224010 Protective Gear	0	725	725	0	0	0
225101 Consultancy Services	0	4,000	4,000	0	0	0
227001 Travel inland	0	40,000	40,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0
228001 Maintenance-Buildings and Structures	0	50,040	50,040	0	49,000	49,000
228002 Maintenance-Transport Equipment	0	50,325	50,325	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	1,000	1,000
228004 Maintenance-Other Fixed Assets	0	20,915	20,915	0	0	0
Total Cost of Budget Output 320023	0	600,686	600,686	0	321,854	321,854
Budget Output 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	11,949	11,949	0	80,000	80,000
352899 Other Domestic Arrears Budgeting	0	2,159	2,159	0	0	0
Total Cost of Budget Output 320027	0	14,108	14,108	0	80,000	80,000
Budget Output 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	20,000	20,000
212102 Medical expenses (Employees)	0	4,000	4,000	0	50,000	50,000
212103 Incapacity benefits (Employees)	0	0	0	0	8,000	8,000
221001 Advertising and Public Relations	0	3,000	3,000	0	0	0
221009 Welfare and Entertainment	0	4,000	4,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	7,439	7,439
221016 Systems Recurrent costs	0	2,999	2,999	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Hospital services						
Budget Output 320033 Outpatient Services						
223001 Property Management Expenses	0	9,400	9,400	0	20,000	20,000
227001 Travel inland	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	35,000	35,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	0	0	0	40,000	40,000
228004 Maintenance-Other Fixed Assets	0	32,752	32,752	0	0	0
Total Cost of Budget Output 320033	0	151,151	151,151	0	245,439	245,439
Budget Output 320034 Prevention and Rehabilitation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,880	3,880	0	10,000	10,000
212102 Medical expenses (Employees)	0	4,000	4,000	0	0	0
221001 Advertising and Public Relations	0	4,000	4,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	0	0	0	40,000	40,000
221010 Special Meals and Drinks	0	0	0	0	22,000	22,000
221012 Small Office Equipment	0	3,270	3,270	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	5,000	5,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	4,001	4,001	0	20,000	20,000
224010 Protective Gear	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	7,000	7,000	0	42,000	42,000
228001 Maintenance-Buildings and Structures	0	0	0	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	3,000	3,000	0	40,000	40,000
Total Cost of Budget Output 320034	0	34,151	34,151	0	284,000	284,000
Total Cost for Department 002	0	3,455,920	3,455,920	0	3,477,511	3,477,511
Total Excluding Arrears	0	3,453,761	3,453,761	0	3,477,511	3,477,511
Development Budget Estimates						

VOTE: 405 Gulu Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1585 Retooling of Gulu Regional Referral Hospital						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
221012 Small Office Equipment	120,000	0	120,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	120,000	0	120,000
<i>Total Cost of Budget Output 000003</i>	120,000	0	120,000	120,000	0	120,000
Total Cost for Project 1585	120,000	0	120,000	120,000	0	120,000
<i>Total Excluding Arrears</i>	120,000	0	120,000	120,000	0	120,000
Total for Sub-SubProgramme 01	16,262,318	0	16,262,318	16,011,753	0	16,011,753
<i>Total Excluding Arrears</i>	16,109,262	0	16,109,262	16,011,753	0	16,011,753
Grand Total Vote 405	16,262,318	0	16,262,318	16,011,753	0	16,011,753
<i>Total Excluding Arrears</i>	16,109,262	0	16,109,262	16,011,753	0	16,011,753

VOTE: 405 Gulu Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142115	Sale of drugs-From Private Entities	0.096	0.000
142162	Sale of Medical Services-From Government Units	0.000	0.240
Total		0.096	0.240

VOTE: 406 Hoima Hospital

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	15,084,117	0	15,084,117	13,635,124	0	13,635,124
Total for Programme	15,084,117	0	15,084,117	13,635,124	0	13,635,124
<i>Total Excluding Arrears</i>	15,084,117	0	15,084,117	13,612,130	0	13,612,130
Grand Total Vote 406	15,084,117	0	15,084,117	13,635,124	0	13,635,124
<i>Total Excluding Arrears</i>	15,084,117	0	15,084,117	13,612,130	0	13,612,130

VOTE: 406 Hoima Hospital

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	832,390	832,390	0	850,830	850,830
002 Support Services	10,000,614	1,631,114	11,631,728	10,000,614	2,663,680	12,664,293
Total Recurrent Budget Estimates for Sub-SubProgramme	10,000,614	2,463,504	12,464,117	10,000,614	3,514,510	13,515,124
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1584 Retooling of Hoima Regional Referral Hospital	2,620,000	0	2,620,000	120,000	0	120,000
Total Development Budget Estimates for Sub-SubProgramme	2,620,000	0	2,620,000	120,000	0	120,000
Total for Sub Sub Programme 01	12,620,614	2,463,504	15,084,117	10,120,614	3,514,510	13,635,124
<i>Total Excluding Arrears</i>	12,620,614	2,463,504	15,084,117	10,120,614	3,491,516	13,612,130
Grand Total Vote 406	12,620,614	2,463,504	15,084,117	10,120,614	3,514,510	13,635,124
<i>Total Excluding Arrears</i>	12,620,614	2,463,504	15,084,117	10,120,614	3,491,516	13,612,130

VOTE: 406 Hoima Hospital

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Department 002 Support Services						
1584 Retooling of Hoima Regional Referral Hospital	2,620,000	0	2,620,000	120,000	0	120,000
Total for the Department 002	2,620,000	0	2,620,000	120,000	0	120,000
<i>Total Excluding Arrears</i>	2,620,000	0	2,620,000	120,000	0	120,000
Grand Total Vote	2,620,000	0	2,620,000	120,000	0	120,000
<i>Total Excluding Arrears</i>	2,620,000	0	2,620,000	120,000	0	120,000

VOTE: 406 Hoima Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,207,291	0	10,207,291	10,202,683	0	10,202,683
212 Social Contributions	12,000	0	12,000	8,000	0	8,000
221 General Use of goods and services	187,736	0	187,736	186,612	0	186,612
222 Communications	8,600	0	8,600	8,600	0	8,600
223 Utility and Property Expenses	519,802	0	519,802	535,802	0	535,802
224 Supplies and Services	43,000	0	43,000	43,000	0	43,000
226 Insurances and Licenses	5,500	0	5,500	8,500	0	8,500
227 Travel and Transport	204,800	0	204,800	207,300	0	207,300
228 Maintenance	196,925	0	196,925	178,158	0	178,158
273 Employment-related social benefits	1,078,462	0	1,078,462	2,113,475	0	2,113,475
312 Acquisition of Produced Assets	2,620,000	0	2,620,000	80,000	0	80,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	40,000	0	40,000
352 Financial Assets	0	0	0	22,994	0	22,994
Grand Total Vote 406	15,084,117	0	15,084,117	13,635,124	0	13,635,124
<i>Total Excluding Arrears</i>	15,084,117	0	15,084,117	13,612,130	0	13,612,130

VOTE: 406 Hoima Hospital**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	10,000,614	0	10,000,614	10,000,614	0	10,000,614
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	166,678	0	166,678	152,069	0	152,069
211107 Boards, Committees and Council Allowances	40,000	0	40,000	50,000	0	50,000
212102 Medical expenses (Employees)	8,000	0	8,000	8,000	0	8,000
212103 Incapacity benefits (Employees)	4,000	0	4,000	0	0	0
221001 Advertising and Public Relations	3,000	0	3,000	3,000	0	3,000
221002 Workshops, Meetings and Seminars	2,000	0	2,000	0	0	0
221003 Staff Training	35,959	0	35,959	40,956	0	40,956
221007 Books, Periodicals & Newspapers	4,000	0	4,000	4,000	0	4,000
221008 Information and Communication Technology Supplies.	6,200	0	6,200	7,520	0	7,520
221009 Welfare and Entertainment	39,148	0	39,148	36,648	0	36,648
221010 Special Meals and Drinks	34,000	0	34,000	34,000	0	34,000
221011 Printing, Stationery, Photocopying and Binding	57,429	0	57,429	54,929	0	54,929
221012 Small Office Equipment	2,000	0	2,000	1,000	0	1,000
221016 Systems Recurrent costs	4,000	0	4,000	4,559	0	4,559
222001 Information and Communication Technology Services.	7,600	0	7,600	7,600	0	7,600
222002 Postage and Courier	1,000	0	1,000	1,000	0	1,000
223001 Property Management Expenses	175,279	0	175,279	166,779	0	166,779
223004 Guard and Security services	4,000	0	4,000	18,000	0	18,000
223005 Electricity	169,523	0	169,523	169,523	0	169,523
223006 Water	171,000	0	171,000	181,500	0	181,500
224001 Medical Supplies and Services	40,000	0	40,000	40,000	0	40,000
224004 Beddings, Clothing, Footwear and related Services	3,000	0	3,000	3,000	0	3,000
226002 Licenses	5,500	0	5,500	8,500	0	8,500
227001 Travel inland	63,800	0	63,800	63,800	0	63,800
227004 Fuel, Lubricants and Oils	141,000	0	141,000	143,500	0	143,500
228001 Maintenance-Buildings and Structures	68,000	0	68,000	68,000	0	68,000

VOTE: 406 Hoima Hospital

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	38,000	0	38,000	28,000	0	28,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	88,925	0	88,925	80,158	0	80,158
228004 Maintenance-Other Fixed Assets	2,000	0	2,000	2,000	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	7,000	0	7,000
273104 Pension	697,951	0	697,951	892,857	0	892,857
273105 Gratuity	380,512	0	380,512	1,213,618	0	1,213,618
312111 Residential Buildings - Acquisition	800,000	0	800,000	0	0	0
312221 Light ICT hardware - Acquisition	40,000	0	40,000	10,000	0	10,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,770,000	0	1,770,000	60,000	0	60,000
312235 Furniture and Fittings - Acquisition	10,000	0	10,000	10,000	0	10,000
313121 Non-Residential Buildings - Improvement	0	0	0	40,000	0	40,000
352899 Other Domestic Arrears Budgeting	0	0	0	22,994	0	22,994
Grand Total Vote 406	15,084,117	0	15,084,117	13,635,124	0	13,635,124
Total Excluding Arrears	15,084,117	0	15,084,117	13,612,130	0	13,612,130

VOTE: 406 Hoima Hospital**Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,628	33,628	0	33,228	33,228
212102 Medical expenses (Employees)	0	1,000	1,000	0	1,000	1,000
221002 Workshops, Meetings and Seminars	0	1,000	1,000	0	0	0
221003 Staff Training	0	12,000	12,000	0	3,000	3,000
221009 Welfare and Entertainment	0	0	0	0	500	500
221010 Special Meals and Drinks	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,500	5,500	0	3,000	3,000
223001 Property Management Expenses	0	25,122	25,122	0	23,122	23,122
223005 Electricity	0	34,000	34,000	0	24,000	24,000
223006 Water	0	51,000	51,000	0	31,000	31,000
226002 Licenses	0	5,500	5,500	0	1,000	1,000
227001 Travel inland	0	0	0	0	22,900	22,900
227004 Fuel, Lubricants and Oils	0	0	0	0	2,000	2,000
228001 Maintenance-Buildings and Structures	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	2,000	2,000
Total Cost of Budget Output 320009	0	168,750	168,750	0	168,750	168,750
Budget Output 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,100	19,100	0	7,100	7,100
212103 Incapacity benefits (Employees)	0	1,000	1,000	0	0	0
221003 Staff Training	0	1,000	1,000	0	1,956	1,956
221008 Information and Communication Technology Supplies.	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,648	5,648
221010 Special Meals and Drinks	0	5,000	5,000	0	5,000	5,000

VOTE: 406 Hoima Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320022 Immunisation Services						
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,796	1,796
222001 Information and Communication Technology Services.	0	400	400	0	1,000	1,000
223001 Property Management Expenses	0	5,000	5,000	0	5,000	5,000
223006 Water	0	7,500	7,500	0	7,500	7,500
226002 Licenses	0	0	0	0	2,000	2,000
227001 Travel inland	0	3,000	3,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 320022	0	68,000	68,000	0	68,000	68,000
Budget Output 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	13,000	13,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
212103 Incapacity benefits (Employees)	0	2,000	2,000	0	0	0
221003 Staff Training	0	19,459	19,459	0	12,000	12,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	13,000	13,000	0	0	0
221010 Special Meals and Drinks	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	16,500	16,500	0	10,000	10,000
223001 Property Management Expenses	0	85,080	85,080	0	85,540	85,540
223004 Guard and Security services	0	0	0	0	10,000	10,000
223005 Electricity	0	27,000	27,000	0	37,000	37,000
223006 Water	0	64,500	64,500	0	68,000	68,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000	0	2,000	2,000
227001 Travel inland	0	3,000	3,000	0	13,000	13,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
228001 Maintenance-Buildings and Structures	0	20,000	20,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000

VOTE: 406 Hoima Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320023 Inpatient Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	3,000	3,000
Total Cost of Budget Output 320023	0	329,540	329,540	0	329,540	329,540
Budget Output 320027 Medical and Health Supplies						
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
Total Cost of Budget Output 320027	0	0	0	0	1,000	1,000
Budget Output 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	16,000	16,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
212103 Incapacity benefits (Employees)	0	1,000	1,000	0	0	0
221003 Staff Training	0	1,500	1,500	0	2,000	2,000
221009 Welfare and Entertainment	0	3,500	3,500	0	3,500	3,500
221010 Special Meals and Drinks	0	8,000	8,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,500	6,500	0	6,000	6,000
222001 Information and Communication Technology Services.	0	500	500	0	0	0
223001 Property Management Expenses	0	19,500	19,500	0	9,000	9,000
223005 Electricity	0	48,000	48,000	0	48,000	48,000
223006 Water	0	43,500	43,500	0	54,000	54,000
227001 Travel inland	0	2,000	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	23,500	23,500
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	2,000	2,000
Total Cost of Budget Output 320033	0	174,000	174,000	0	174,000	174,000
Budget Output 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	14,400	14,400
221008 Information and Communication Technology Supplies.	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	2,000	2,000	0	4,000	4,000

VOTE: 406 Hoima Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320034 Prevention and Rehabilitaion services						
221010 Special Meals and Drinks	0	1,000	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	9,471	9,471
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	1,600	1,600	0	0	0
223001 Property Management Expenses	0	5,000	5,000	0	4,000	4,000
223005 Electricity	0	16,000	16,000	0	9,269	9,269
223006 Water	0	4,500	4,500	0	5,500	5,500
224001 Medical Supplies and Services	0	40,000	40,000	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	1,000	1,000
226002 Licenses	0	0	0	0	5,500	5,500
227001 Travel inland	0	1,000	1,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	1,400	1,400
228001 Maintenance-Buildings and Structures	0	8,000	8,000	0	8,000	8,000
228002 Maintenance-Transport Equipment	0	4,000	4,000	0	2,000	2,000
Total Cost of Budget Output 320034	0	92,100	92,100	0	109,540	109,540
Total Cost for Department 001	0	832,390	832,390	0	850,830	850,830
Total Excluding Arrears	0	832,390	832,390	0	850,830	850,830
Department 002 Support Services						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,950	4,950	0	3,900	3,900
221003 Staff Training	0	0	0	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	150	150
221008 Information and Communication Technology Supplies.	0	0	0	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	2,500	0	1,500	1,500
222001 Information and Communication Technology Services.	0	1,700	1,700	0	0	0
227001 Travel inland	0	2,800	2,800	0	2,800	2,800
227004 Fuel, Lubricants and Oils	0	0	0	0	1,600	1,600

VOTE: 406 Hoima Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Total Cost of Budget Output 000001	0	11,950	11,950	0	11,950	11,950
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	10,000,614	0	10,000,614	10,000,614	0	10,000,614
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	0	0
221003 Staff Training	0	2,000	2,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	2,400	0	0	0
221016 Systems Recurrent costs	0	2,000	2,000	0	559	559
222001 Information and Communication Technology Services.	0	1,600	1,600	0	0	0
227001 Travel inland	0	2,000	2,000	0	0	0
273104 Pension	0	697,951	697,951	0	892,857	892,857
273105 Gratuity	0	380,512	380,512	0	1,213,618	1,213,618
Total Cost of Budget Output 000005	10,000,614	1,097,462	11,098,076	10,000,614	2,107,034	12,107,648
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	0	0	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000	0	6,000	6,000
221016 Systems Recurrent costs	0	0	0	0	1,000	1,000
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
223001 Property Management Expenses	0	0	0	0	2,000	2,000
227001 Travel inland	0	2,000	2,000	0	2,000	2,000
Total Cost of Budget Output 000008	0	18,000	18,000	0	18,000	18,000
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	3,500	3,500
221003 Staff Training	0	0	0	0	3,100	3,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,200	2,200

VOTE: 406 Hoima Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 000013 HIV/AIDS Mainstreaming						
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
227001 Travel inland	0	0	0	0	1,200	1,200
Total Cost of Budget Output 000013	0	0	0	0	11,000	11,000
Budget Output 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	3,100	3,100
221003 Staff Training	0	0	0	0	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,200	1,200
223001 Property Management Expenses	0	0	0	0	2,500	2,500
Total Cost of Budget Output 000089	0	0	0	0	8,000	8,000
Budget Output 000090 Climate Change Adaptation						
221003 Staff Training	0	0	0	0	1,200	1,200
223001 Property Management Expenses	0	0	0	0	2,800	2,800
223005 Electricity	0	0	0	0	1,500	1,500
223006 Water	0	0	0	0	1,500	1,500
Total Cost of Budget Output 000090	0	0	0	0	7,000	7,000
Budget Output 320011 Equipment Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	1,200	1,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,529	1,529	0	1,529	1,529
223005 Electricity	0	6,000	6,000	0	8,000	8,000
227001 Travel inland	0	8,000	8,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	60,000	0	64,200	64,200
Total Cost of Budget Output 320011	0	92,729	92,729	0	92,729	92,729
Budget Output 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,000	65,000	0	47,842	47,842

VOTE: 406 Hoima Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320021 Hospital Management and Support Services						
211107 Boards, Committees and Council Allowances	0	40,000	40,000	0	50,000	50,000
212102 Medical expenses (Employees)	0	3,000	3,000	0	3,000	3,000
221001 Advertising and Public Relations	0	3,000	3,000	0	3,000	3,000
221002 Workshops, Meetings and Seminars	0	1,000	1,000	0	0	0
221003 Staff Training	0	0	0	0	15,500	15,500
221007 Books, Periodicals & Newspapers	0	0	0	0	850	850
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	520	520
221009 Welfare and Entertainment	0	15,648	15,648	0	23,000	23,000
221010 Special Meals and Drinks	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,500	10,500	0	12,233	12,233
221012 Small Office Equipment	0	1,000	1,000	0	0	0
221016 Systems Recurrent costs	0	2,000	2,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	1,800	1,800	0	3,600	3,600
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
223001 Property Management Expenses	0	35,577	35,577	0	32,817	32,817
223004 Guard and Security services	0	4,000	4,000	0	8,000	8,000
223005 Electricity	0	38,523	38,523	0	41,754	41,754
223006 Water	0	0	0	0	14,000	14,000
227001 Travel inland	0	40,000	40,000	0	3,900	3,900
227004 Fuel, Lubricants and Oils	0	61,000	61,000	0	57,000	57,000
228001 Maintenance-Buildings and Structures	0	40,000	40,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	24,000	24,000	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,925	8,925	0	15,958	15,958
228004 Maintenance-Other Fixed Assets	0	2,000	2,000	0	2,000	2,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	22,994	22,994
Total Cost of Budget Output 320021	0	410,973	410,973	0	407,967	407,967
Total Cost for Department 002	10,000,614	1,631,114	11,631,728	10,000,614	2,663,680	12,664,293
Total Excluding Arrears	10,000,614	1,631,114	11,631,728	10,000,614	2,640,686	12,641,300
Development Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1584 Retooling of Hoima Regional Referral Hospital						
Budget Output 000002 Construction Management						
312111 Residential Buildings - Acquisition	800,000	0	800,000	0	0	0
<i>Total Cost of Budget Output 000002</i>	800,000	0	800,000	0	0	0
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	40,000	0	40,000	10,000	0	10,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,770,000	0	1,770,000	60,000	0	60,000
312235 Furniture and Fittings - Acquisition	10,000	0	10,000	10,000	0	10,000
313121 Non-Residential Buildings - Improvement	0	0	0	40,000	0	40,000
<i>Total Cost of Budget Output 000003</i>	1,820,000	0	1,820,000	120,000	0	120,000
Total Cost for Project 1584	2,620,000	0	2,620,000	120,000	0	120,000
Total Excluding Arrears	2,620,000	0	2,620,000	120,000	0	120,000
Total for Sub-SubProgramme 01	15,084,117	0	15,084,117	13,635,124	0	13,635,124
Total Excluding Arrears	15,084,117	0	15,084,117	13,612,130	0	13,612,130
Grand Total Vote 406	15,084,117	0	15,084,117	13,635,124	0	13,635,124
Total Excluding Arrears	15,084,117	0	15,084,117	13,612,130	0	13,612,130

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142162	Sale of Medical Services-From Government Units	0.000	0.120
Total		0.000	0.120

VOTE: 407 Jinja Hospital

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	23,624,306	0	23,624,306	22,680,163	0	22,680,163
Total for Programme	23,624,306	0	23,624,306	22,680,163	0	22,680,163
<i>Total Excluding Arrears</i>	23,540,713	0	23,540,713	22,590,171	0	22,590,171
Grand Total Vote 407	23,624,306	0	23,624,306	22,680,163	0	22,680,163
<i>Total Excluding Arrears</i>	23,540,713	0	23,540,713	22,590,171	0	22,590,171

VOTE: 407 Jinja Hospital

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	843,337	843,337	0	3,494,234	3,494,234
002 Support Services	13,167,331	5,971,167	19,138,498	13,167,331	5,890,322	19,057,653
Total Recurrent Budget Estimates for Sub-SubProgramme	13,167,331	6,814,504	19,981,835	13,167,331	9,384,556	22,551,887
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1636 Retooling of Jinja Regional Referral Hospital	120,000	0	120,000	128,276	0	128,276
1767 USAID support to Regional Referral Hospitals	3,522,471	0	3,522,471	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	3,642,471	0	3,642,471	128,276	0	128,276
Total for Sub Sub Programme 01	16,809,802	6,814,504	23,624,306	13,295,607	9,384,556	22,680,163
<i>Total Excluding Arrears</i>	16,809,802	6,730,911	23,540,713	13,287,331	9,302,840	22,590,171
Grand Total Vote 407	16,809,802	6,814,504	23,624,306	13,295,607	9,384,556	22,680,163
<i>Total Excluding Arrears</i>	16,809,802	6,730,911	23,540,713	13,287,331	9,302,840	22,590,171

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Department 001 Hospital Services						
1767 USAID support to Regional Referral Hospitals	3,522,471	0	3,522,471	0	0	0
Total for the Department 001	3,522,471	0	3,522,471	0	0	0
<i>Total Excluding Arrears</i>	<i>3,522,471</i>	<i>0</i>	<i>3,522,471</i>	<i>0</i>	<i>0</i>	<i>0</i>
Department 002 Support Services						
1636 Retooling of Jinja Regional Referral Hospital	120,000	0	120,000	128,276	0	128,276
Total for the Department 002	120,000	0	120,000	128,276	0	128,276
<i>Total Excluding Arrears</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>
Grand Total Vote	3,642,471	0	3,642,471	128,276	0	128,276
<i>Total Excluding Arrears</i>	<i>3,642,471</i>	<i>0</i>	<i>3,642,471</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	14,832,024	0	14,832,024	15,098,363	0	15,098,363
212 Social Contributions	268,337	0	268,337	335,353	0	335,353
221 General Use of goods and services	882,353	0	882,353	613,199	0	613,199
222 Communications	104,658	0	104,658	64,720	0	64,720
223 Utility and Property Expenses	1,035,600	0	1,035,600	1,171,600	0	1,171,600
224 Supplies and Services	428,000	0	428,000	432,000	0	432,000
226 Insurances and Licenses	20,000	0	20,000	16,000	0	16,000
227 Travel and Transport	943,788	0	943,788	677,426	0	677,426
228 Maintenance	338,324	0	338,324	441,624	0	441,624
242 Interest on Domestic debts	0	0	0	89,991	0	89,991
273 Employment-related social benefits	4,600,437	0	4,600,437	3,649,895	0	3,649,895
312 Acquisition of Produced Assets	87,192	0	87,192	0	0	0
352 Financial Assets	83,593	0	83,593	89,991	0	89,991
Grand Total Vote 407	23,624,306	0	23,624,306	22,680,163	0	22,680,163
Total Excluding Arrears	23,540,713	0	23,540,713	22,590,171	0	22,590,171

VOTE: 407 Jinja Hospital**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	13,167,331	0	13,167,331	13,167,331	0	13,167,331
211104 Employee Gratuity	0	0	0	116,196	0	116,196
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,664,693	0	1,664,693	1,814,836	0	1,814,836
212101 Social Security Contributions	223,337	0	223,337	156,084	0	156,084
212102 Medical expenses (Employees)	20,000	0	20,000	154,269	0	154,269
212103 Incapacity benefits (Employees)	25,000	0	25,000	25,000	0	25,000
221001 Advertising and Public Relations	23,000	0	23,000	7,000	0	7,000
221002 Workshops, Meetings and Seminars	378,641	0	378,641	153,001	0	153,001
221003 Staff Training	35,000	0	35,000	50,000	0	50,000
221008 Information and Communication Technology Supplies.	95,500	0	95,500	65,212	0	65,212
221009 Welfare and Entertainment	167,416	0	167,416	179,035	0	179,035
221010 Special Meals and Drinks	0	0	0	5,999	0	5,999
221011 Printing, Stationery, Photocopying and Binding	102,252	0	102,252	70,953	0	70,953
221012 Small Office Equipment	7,544	0	7,544	2,000	0	2,000
221016 Systems Recurrent costs	73,000	0	73,000	80,000	0	80,000
222001 Information and Communication Technology Services.	104,658	0	104,658	64,720	0	64,720
223001 Property Management Expenses	280,000	0	280,000	323,000	0	323,000
223004 Guard and Security services	30,000	0	30,000	9,600	0	9,600
223005 Electricity	339,000	0	339,000	339,000	0	339,000
223006 Water	386,600	0	386,600	500,000	0	500,000
224001 Medical Supplies and Services	314,000	0	314,000	314,000	0	314,000
224003 Agricultural Supplies and Services	0	0	0	1,000	0	1,000
224004 Beddings, Clothing, Footwear and related Services	2,000	0	2,000	5,000	0	5,000
224005 Laboratory supplies and services	30,000	0	30,000	30,000	0	30,000
224010 Protective Gear	8,000	0	8,000	8,000	0	8,000
224011 Research Expenses	74,000	0	74,000	74,000	0	74,000
226002 Licenses	20,000	0	20,000	16,000	0	16,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	582,331	0	582,331	344,426	0	344,426
227004 Fuel, Lubricants and Oils	361,457	0	361,457	333,000	0	333,000
228001 Maintenance-Buildings and Structures	0	0	0	140,920	0	140,920
228002 Maintenance-Transport Equipment	85,238	0	85,238	85,245	0	85,245
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	253,086	0	253,086	197,459	0	197,459
228004 Maintenance-Other Fixed Assets	0	0	0	18,000	0	18,000
242003 Other	0	0	0	89,991	0	89,991
273104 Pension	2,421,242	0	2,421,242	2,659,113	0	2,659,113
273105 Gratuity	2,179,195	0	2,179,195	990,782	0	990,782
312111 Residential Buildings - Acquisition	87,192	0	87,192	0	0	0
352880 Salary Arrears Budgeting	80,454	0	80,454	0	0	0
352881 Pension and Gratuity Arrears Budgeting	3,140	0	3,140	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	89,991	0	89,991
Grand Total Vote 407	23,624,306	0	23,624,306	22,680,163	0	22,680,163
Total Excluding Arrears	23,540,713	0	23,540,713	22,590,171	0	22,590,171

VOTE: 407 Jinja Hospital**Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320009 Diagnostic services						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	1,200	1,200	0	0	0
223005 Electricity	0	5,000	5,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	2,000	2,000
224005 Laboratory supplies and services	0	0	0	0	15,500	15,500
226002 Licenses	0	20,000	20,000	0	0	0
Total Cost of Budget Output 320009	0	48,200	48,200	0	37,500	37,500
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211104 Employee Gratuity	0	0	0	0	116,196	116,196
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,560,836	1,560,836
212101 Social Security Contributions	0	0	0	0	156,084	156,084
212102 Medical expenses (Employees)	0	0	0	0	134,269	134,269
221002 Workshops, Meetings and Seminars	0	0	0	0	122,001	122,001
221008 Information and Communication Technology Supplies.	0	0	0	0	43,212	43,212
221009 Welfare and Entertainment	0	0	0	0	93,035	93,035
221010 Special Meals and Drinks	0	0	0	0	5,999	5,999
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	34,953	34,953
222001 Information and Communication Technology Services.	0	0	0	0	42,720	42,720
224005 Laboratory supplies and services	0	0	0	0	14,500	14,500
224010 Protective Gear	0	0	0	0	2,400	2,400
226002 Licenses	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	289,426	289,426
227004 Fuel, Lubricants and Oils	0	0	0	0	70,000	70,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
228002 Maintenance-Transport Equipment	0	0	0	0	19,245	19,245
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	37,259	37,259
Total Cost of Budget Output 320020	0	0	0	0	2,752,134	2,752,134
Budget Output 320022 Immunisation services						
221001 Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000
223005 Electricity	0	3,000	3,000	0	0	0
223006 Water	0	5,000	5,000	0	0	0
227001 Travel inland	0	2,000	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	8,000
Total Cost of Budget Output 320022	0	12,000	12,000	0	12,000	12,000
Budget Output 320023 Inpatient services						
221008 Information and Communication Technology Supplies.	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
221012 Small Office Equipment	0	3,000	3,000	0	0	0
222001 Information and Communication Technology Services.	0	20,000	20,000	0	0	0
223001 Property Management Expenses	0	101,000	101,000	0	0	0
223004 Guard and Security services	0	30,000	30,000	0	0	0
223005 Electricity	0	20,000	20,000	0	0	0
223006 Water	0	60,000	60,000	0	0	0
224001 Medical Supplies and Services	0	30,000	30,000	0	0	0
224010 Protective Gear	0	0	0	0	5,600	5,600
224011 Research Expenses	0	54,000	54,000	0	0	0
227001 Travel inland	0	30,000	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	30,000	30,000
Total Cost of Budget Output 320023	0	398,000	398,000	0	40,600	40,600
Budget Output 320027 Medical and Health Supplies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	240,000	240,000
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320027 Medical and Health Supplies						
221009 Welfare and Entertainment	0	0	0	0	46,000	46,000
224001 Medical Supplies and Services	0	244,000	244,000	0	314,000	314,000
227004 Fuel, Lubricants and Oils	0	16,933	16,933	0	0	0
Total Cost of Budget Output 320027	0	261,933	261,933	0	600,000	600,000
Budget Output 320033 Outpatient services						
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0
223001 Property Management Expenses	0	65,000	65,000	0	22,000	22,000
223005 Electricity	0	15,000	15,000	0	0	0
228002 Maintenance-Transport Equipment	0	8,204	8,204	0	0	0
Total Cost of Budget Output 320033	0	93,204	93,204	0	22,000	22,000
Budget Output 320034 Prevention and Rehabilitaion services						
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
223006 Water	0	12,000	12,000	0	0	0
227001 Travel inland	0	8,000	8,000	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	25,000	25,000
Total Cost of Budget Output 320034	0	30,000	30,000	0	30,000	30,000
Total Cost for Department 001	0	843,337	843,337	0	3,494,234	3,494,234
Total Excluding Arrears	0	843,337	843,337	0	3,494,234	3,494,234
Department 002 Support Services						
Budget Output 000001 Audit and Risk Management						
221008 Information and Communication Technology Supplies.	0	500	500	0	0	0
223006 Water	0	600	600	0	0	0
227001 Travel inland	0	19,900	19,900	0	21,000	21,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	6,000	6,000
Total Cost of Budget Output 000001	0	27,000	27,000	0	27,000	27,000
Budget Output 000005 Human resource management						
211101 General Staff Salaries	13,167,331	0	13,167,331	13,167,331	0	13,167,331
212102 Medical expenses (Employees)	0	20,000	20,000	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	25,000	25,000	0	25,000	25,000
221002 Workshops, Meetings and Seminars	0	13,000	13,000	0	13,000	13,000
221003 Staff Training	0	15,000	15,000	0	15,000	15,000

VOTE: 407 Jinja Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 000005 Human resource management						
221008 Information and Communication Technology Supplies.	0	22,000	22,000	0	5,000	5,000
221009 Welfare and Entertainment	0	85,000	85,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0
221012 Small Office Equipment	0	544	544	0	0	0
222001 Information and Communication Technology Services.	0	1,000	1,000	0	0	0
223001 Property Management Expenses	0	55,000	55,000	0	0	0
223005 Electricity	0	6,000	6,000	0	0	0
223006 Water	0	70,000	70,000	0	0	0
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	0	0
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	593	593	0	0	0
273104 Pension	0	2,421,242	2,421,242	0	2,659,113	2,659,113
273105 Gratuity	0	2,179,195	2,179,195	0	990,782	990,782
352880 Salary Arrears Budgeting	0	80,454	80,454	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	3,140	3,140	0	0	0
Total Cost of Budget Output 000005	13,167,331	5,020,167	18,187,498	13,167,331	3,772,895	16,940,226
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
221003 Staff Training	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	16,000	16,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 000008	0	38,000	38,000	0	38,000	38,000
Budget Output 000013 HIV/AIDS Mainstreaming						
221003 Staff Training	0	0	0	0	5,000	5,000

VOTE: 407 Jinja Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<i>Total Cost of Budget Output 000013</i>	0	0	0	0	5,000	5,000
Budget Output 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	0	0	0	1,000	1,000
<i>Total Cost of Budget Output 000089</i>	0	0	0	0	1,000	1,000
Budget Output 000090 Climate Change Adaptation						
224003 Agricultural Supplies and Services	0	0	0	0	1,000	1,000
<i>Total Cost of Budget Output 000090</i>	0	0	0	0	1,000	1,000
Budget Output 320011 Equipment Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	4,000	4,000
221002 Workshops, Meetings and Seminars	0	17,000	17,000	0	18,000	18,000
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000
223005 Electricity	0	100,000	100,000	0	0	0
227001 Travel inland	0	40,000	40,000	0	27,000	27,000
227004 Fuel, Lubricants and Oils	0	0	0	0	12,000	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	143,000	143,000	0	70,200	70,200
<i>Total Cost of Budget Output 320011</i>	0	300,000	300,000	0	133,200	133,200
Budget Output 320021 Hospital management and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	5,000	5,000	0	0	0
221003 Staff Training	0	20,000	20,000	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
221016 Systems Recurrent costs	0	73,000	73,000	0	80,000	80,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	10,000	10,000
223001 Property Management Expenses	0	59,000	59,000	0	300,000	300,000
223004 Guard and Security services	0	0	0	0	9,600	9,600
223005 Electricity	0	130,000	130,000	0	339,000	339,000
223006 Water	0	72,000	72,000	0	500,000	500,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320021 Hospital management and support services						
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	3,000	3,000
224011 Research Expenses	0	0	0	0	74,000	74,000
226002 Licenses	0	0	0	0	6,000	6,000
227001 Travel inland	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	125,000	125,000	0	182,000	182,000
228001 Maintenance-Buildings and Structures	0	0	0	0	78,920	78,920
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	66,000	66,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	50,000	50,000
242003 Other	0	0	0	0	89,991	89,991
352899 Other Domestic Arrears Budgeting	0	0	0	0	81,716	81,716
Total Cost of Budget Output 320021	0	586,000	586,000	0	1,912,227	1,912,227
Total Cost for Department 002	13,167,331	5,971,167	19,138,498	13,167,331	5,890,322	19,057,653
Total Excluding Arrears	13,167,331	5,887,574	19,054,905	13,167,331	5,808,606	18,975,937
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1636 Retooling of Jinja Regional Referral Hospital						
Budget Output 000002 Construction Management						
228001 Maintenance-Buildings and Structures	0	0	0	62,000	0	62,000
312111 Residential Buildings - Acquisition	87,192	0	87,192	0	0	0
Total Cost of Budget Output 000002	87,192	0	87,192	62,000	0	62,000
Budget Output 000003 Facilities and Equipment Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,808	0	32,808	40,000	0	40,000
228004 Maintenance-Other Fixed Assets	0	0	0	18,000	0	18,000
352899 Other Domestic Arrears Budgeting	0	0	0	8,276	0	8,276
Total Cost of Budget Output 000003	32,808	0	32,808	66,276	0	66,276
Total Cost for Project 1636	120,000	0	120,000	128,276	0	128,276
Total Excluding Arrears	120,000	0	120,000	120,000	0	120,000

VOTE: 407 Jinja Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1767 USAID support to Regional Referral Hospitals						
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,614,693	0	1,614,693	0	0	0
212101 Social Security Contributions	223,337	0	223,337	0	0	0
221001 Advertising and Public Relations	11,000	0	11,000	0	0	0
221002 Workshops, Meetings and Seminars	312,641	0	312,641	0	0	0
221008 Information and Communication Technology Supplies.	55,000	0	55,000	0	0	0
221009 Welfare and Entertainment	72,416	0	72,416	0	0	0
221011 Printing, Stationery, Photocopying and Binding	46,252	0	46,252	0	0	0
221012 Small Office Equipment	2,000	0	2,000	0	0	0
222001 Information and Communication Technology Services.	52,458	0	52,458	0	0	0
224005 Laboratory supplies and services	30,000	0	30,000	0	0	0
224010 Protective Gear	8,000	0	8,000	0	0	0
224011 Research Expenses	20,000	0	20,000	0	0	0
227001 Travel inland	409,757	0	409,757	0	0	0
227004 Fuel, Lubricants and Oils	79,524	0	79,524	0	0	0
228002 Maintenance-Transport Equipment	32,034	0	32,034	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	76,685	0	76,685	0	0	0
Total Cost of Budget Output 320020	3,045,797	0	3,045,797	0	0	0
Budget Output 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	0	0	0
221002 Workshops, Meetings and Seminars	26,000	0	26,000	0	0	0
221008 Information and Communication Technology Supplies.	5,000	0	5,000	0	0	0
222001 Information and Communication Technology Services.	10,000	0	10,000	0	0	0
223005 Electricity	60,000	0	60,000	0	0	0
223006 Water	87,000	0	87,000	0	0	0
224001 Medical Supplies and Services	20,000	0	20,000	0	0	0
227001 Travel inland	14,674	0	14,674	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1767 USAID support to Regional Referral Hospitals						
Budget Output 320023 Inpatient Services						
227004 Fuel, Lubricants and Oils	41,000	0	41,000	0	0	0
Total Cost of Budget Output 320023	283,674	0	283,674	0	0	0
Budget Output 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0	10,000	0	0	0
221002 Workshops, Meetings and Seminars	10,000	0	10,000	0	0	0
223006 Water	80,000	0	80,000	0	0	0
224001 Medical Supplies and Services	20,000	0	20,000	0	0	0
227001 Travel inland	33,000	0	33,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	40,000	0	0	0
Total Cost of Budget Output 320033	193,000	0	193,000	0	0	0
Total Cost for Project 1767	3,522,471	0	3,522,471	0	0	0
Total Excluding Arrears	3,522,471	0	3,522,471	0	0	0
Total for Sub-SubProgramme 01	23,624,306	0	23,624,306	22,680,163	0	22,680,163
Total Excluding Arrears	23,540,713	0	23,540,713	22,590,171	0	22,590,171
Grand Total Vote 407	23,624,306	0	23,624,306	22,680,163	0	22,680,163
Total Excluding Arrears	23,540,713	0	23,540,713	22,590,171	0	22,590,171

VOTE: 407 Jinja Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142122	Sale of Medical Services-From Private Entities	0.500	0.000
142162	Sale of Medical Services-From Government Units	0.000	0.700
Total		0.500	0.700

VOTE: 408 Kabale Hospital

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	12,686,681	0	12,686,681	12,632,391	0	12,632,391
Total for Programme	12,686,681	0	12,686,681	12,632,391	0	12,632,391
<i>Total Excluding Arrears</i>	12,686,681	0	12,686,681	12,533,001	0	12,533,001
Grand Total Vote 408	12,686,681	0	12,686,681	12,632,391	0	12,632,391
<i>Total Excluding Arrears</i>	12,686,681	0	12,686,681	12,533,001	0	12,533,001

VOTE: 408 Kabale Hospital

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	3,546,567	3,546,567	0	3,546,567	3,546,567
002 Support Services	6,983,946	2,036,168	9,020,114	6,983,946	1,981,878	8,965,824
Total Recurrent Budget Estimates for Sub-SubProgramme	6,983,946	5,582,735	12,566,681	6,983,946	5,528,445	12,512,391
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1582 Retooling of Kabale Regional Referral Hospital	120,000	0	120,000	120,000	0	120,000
Total Development Budget Estimates for Sub-SubProgramme	120,000	0	120,000	120,000	0	120,000
Total for Sub Sub Programme 01	7,103,946	5,582,735	12,686,681	7,103,946	5,528,445	12,632,391
<i>Total Excluding Arrears</i>	7,103,946	5,582,735	12,686,681	7,103,946	5,429,056	12,533,001
Grand Total Vote 408	7,103,946	5,582,735	12,686,681	7,103,946	5,528,445	12,632,391
<i>Total Excluding Arrears</i>	7,103,946	5,582,735	12,686,681	7,103,946	5,429,056	12,533,001

VOTE: 408 Kabale Hospital

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Department 002 Support Services						
1582 Retooling of Kabale Regional Referral Hospital	120,000	0	120,000	120,000	0	120,000
Total for the Department 002	120,000	0	120,000	120,000	0	120,000
<i>Total Excluding Arrears</i>	120,000	0	120,000	120,000	0	120,000
Grand Total Vote	120,000	0	120,000	120,000	0	120,000
<i>Total Excluding Arrears</i>	120,000	0	120,000	120,000	0	120,000

VOTE: 408 Kabale Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,370,557	0	8,370,557	8,399,576	0	8,399,576
212 Social Contributions	146,580	0	146,580	152,732	0	152,732
221 General Use of goods and services	625,120	0	625,120	526,852	0	526,852
222 Communications	65,480	0	65,480	49,700	0	49,700
223 Utility and Property Expenses	335,122	0	335,122	383,221	0	383,221
224 Supplies and Services	289,310	0	289,310	271,310	0	271,310
225 Professional Services	13,500	0	13,500	0	0	0
227 Travel and Transport	1,258,370	0	1,258,370	1,300,898	0	1,300,898
228 Maintenance	395,035	0	395,035	429,723	0	429,723
273 Employment-related social benefits	1,052,669	0	1,052,669	898,990	0	898,990
282 Current transfers not elsewhere classified	14,938	0	14,938	0	0	0
312 Acquisition of Produced Assets	120,000	0	120,000	0	0	0
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	120,000	0	120,000
352 Financial Assets	0	0	0	99,389	0	99,389
Grand Total Vote 408	12,686,681	0	12,686,681	12,632,391	0	12,632,391
Total Excluding Arrears	12,686,681	0	12,686,681	12,533,001	0	12,533,001

VOTE: 408 Kabale Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	6,983,946	0	6,983,946	6,983,946	0	6,983,946
211104 Employee Gratuity	48,816	0	48,816	48,816	0	48,816
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,329,495	0	1,329,495	1,355,310	0	1,355,310
211107 Boards, Committees and Council Allowances	8,301	0	8,301	11,504	0	11,504
212101 Social Security Contributions	114,292	0	114,292	120,444	0	120,444
212102 Medical expenses (Employees)	30,288	0	30,288	30,288	0	30,288
212103 Incapacity benefits (Employees)	2,000	0	2,000	2,000	0	2,000
221001 Advertising and Public Relations	6,000	0	6,000	6,000	0	6,000
221002 Workshops, Meetings and Seminars	51,451	0	51,451	33,451	0	33,451
221003 Staff Training	41,800	0	41,800	20,800	0	20,800
221007 Books, Periodicals & Newspapers	6,200	0	6,200	6,200	0	6,200
221008 Information and Communication Technology Supplies.	8,400	0	8,400	8,200	0	8,200
221009 Welfare and Entertainment	276,980	0	276,980	250,180	0	250,180
221010 Special Meals and Drinks	69,622	0	69,622	37,354	0	37,354
221011 Printing, Stationery, Photocopying and Binding	121,667	0	121,667	121,667	0	121,667
221012 Small Office Equipment	10,000	0	10,000	10,000	0	10,000
221016 Systems Recurrent costs	33,000	0	33,000	33,000	0	33,000
222001 Information and Communication Technology Services.	64,480	0	64,480	48,700	0	48,700
222002 Postage and Courier	1,000	0	1,000	1,000	0	1,000
223001 Property Management Expenses	5,000	0	5,000	6,000	0	6,000
223004 Guard and Security services	10,800	0	10,800	10,800	0	10,800
223005 Electricity	145,000	0	145,000	231,000	0	231,000
223006 Water	174,322	0	174,322	135,421	0	135,421
224001 Medical Supplies and Services	112,532	0	112,532	112,532	0	112,532
224004 Beddings, Clothing, Footwear and related Services	147,400	0	147,400	139,400	0	139,400
224010 Protective Gear	29,378	0	29,378	19,378	0	19,378
225101 Consultancy Services	13,500	0	13,500	0	0	0

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	926,339	0	926,339	942,890	0	942,890
227002 Travel abroad	19,200	0	19,200	0	0	0
227004 Fuel, Lubricants and Oils	312,830	0	312,830	358,008	0	358,008
228001 Maintenance-Buildings and Structures	49,318	0	49,318	63,318	0	63,318
228002 Maintenance-Transport Equipment	54,341	0	54,341	69,279	0	69,279
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	291,376	0	291,376	294,126	0	294,126
228004 Maintenance-Other Fixed Assets	0	0	0	3,000	0	3,000
273104 Pension	631,050	0	631,050	698,398	0	698,398
273105 Gratuity	421,620	0	421,620	200,592	0	200,592
282104 Compensation to 3rd Parties	14,938	0	14,938	0	0	0
312235 Furniture and Fittings - Acquisition	120,000	0	120,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	120,000	0	120,000
352881 Pension and Gratuity Arrears Budgeting	0	0	0	99,389	0	99,389
Grand Total Vote 408	12,686,681	0	12,686,681	12,632,391	0	12,632,391
Total Excluding Arrears	12,686,681	0	12,686,681	12,533,001	0	12,533,001

VOTE: 408 Kabale Hospital**Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000	0	1,000	1,000
212102 Medical expenses (Employees)	0	1,000	1,000	0	1,000	1,000
221002 Workshops, Meetings and Seminars	0	250	250	0	250	250
221003 Staff Training	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	500	500	0	500	500
221010 Special Meals and Drinks	0	3,500	3,500	0	3,500	3,500
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	0	0
223005 Electricity	0	34,000	34,000	0	54,000	54,000
223006 Water	0	53,500	53,500	0	33,500	33,500
224004 Beddings, Clothing, Footwear and related Services	0	23,122	23,122	0	23,122	23,122
224010 Protective Gear	0	10,878	10,878	0	10,878	10,878
227001 Travel inland	0	2,500	2,500	0	2,500	2,500
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	2,000	2,000
228001 Maintenance-Buildings and Structures	0	2,000	2,000	0	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	9,750	9,750
Total Cost of Budget Output 320009	0	148,250	148,250	0	148,000	148,000
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211104 Employee Gratuity	0	48,816	48,816	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	952,236	952,236	0	1,001,052	1,001,052
212101 Social Security Contributions	0	105,444	105,444	0	105,444	105,444
212102 Medical expenses (Employees)	0	24,288	24,288	0	24,288	24,288
221002 Workshops, Meetings and Seminars	0	13,400	13,400	0	13,400	13,400

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
221008 Information and Communication Technology Supplies.	0	1,200	1,200	0	0	0
221009 Welfare and Entertainment	0	207,980	207,980	0	209,180	209,180
221011 Printing, Stationery, Photocopying and Binding	0	83,937	83,937	0	83,937	83,937
222001 Information and Communication Technology Services.	0	49,830	49,830	0	40,000	40,000
224001 Medical Supplies and Services	0	24,532	24,532	0	24,532	24,532
225101 Consultancy Services	0	13,500	13,500	0	0	0
227001 Travel inland	0	781,119	781,119	0	790,949	790,949
227002 Travel abroad	0	19,200	19,200	0	0	0
227004 Fuel, Lubricants and Oils	0	143,280	143,280	0	175,980	175,980
228002 Maintenance-Transport Equipment	0	17,600	17,600	0	32,538	32,538
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	53,700	53,700	0	53,700	53,700
282104 Compensation to 3rd Parties	0	14,938	14,938	0	0	0
Total Cost of Budget Output 320020	0	2,555,000	2,555,000	0	2,555,000	2,555,000
Budget Output 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,289	55,289	0	55,289	55,289
221002 Workshops, Meetings and Seminars	0	625	625	0	625	625
221003 Staff Training	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221010 Special Meals and Drinks	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	400	400	0	400	400
223006 Water	0	7,500	7,500	0	7,500	7,500
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	7,496	7,496	0	7,496	7,496
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	36,000	36,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	37,676	37,676	0	37,676	37,676

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Total Cost of Budget Output 320022	0	162,986	162,986	0	162,986	162,986
Budget Output 320023 Inpatient Services						
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
221003 Staff Training	0	1,000	1,000	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	3,500	0	3,500	3,500
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
223001 Property Management Expenses	0	4,000	4,000	0	4,000	4,000
223005 Electricity	0	27,000	27,000	0	37,000	37,000
223006 Water	0	25,952	25,952	0	16,203	16,203
224004 Beddings, Clothing, Footwear and related Services	0	50,000	50,000	0	50,000	50,000
224010 Protective Gear	0	11,000	11,000	0	0	0
227001 Travel inland	0	4,000	4,000	0	15,000	15,000
228001 Maintenance-Buildings and Structures	0	9,500	9,500	0	9,500	9,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 320023	0	156,952	156,952	0	157,203	157,203
Budget Output 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,000	13,000	0	13,000	13,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
221003 Staff Training	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	3,500	3,500	0	3,500	3,500
221010 Special Meals and Drinks	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	3,500	0	3,500	3,500
222001 Information and Communication Technology Services.	0	500	500	0	500	500
223001 Property Management Expenses	0	1,000	1,000	0	0	0

VOTE: 408 Kabale Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320033 Outpatient Services						
223005 Electricity	0	38,000	38,000	0	39,000	39,000
223006 Water	0	34,000	34,000	0	34,000	34,000
224004 Beddings, Clothing, Footwear and related Services	0	15,878	15,878	0	15,878	15,878
227001 Travel inland	0	2,000	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	2,000	2,000
228001 Maintenance-Buildings and Structures	0	7,000	7,000	0	7,000	7,000
Total Cost of Budget Output 320033	0	133,378	133,378	0	133,378	133,378
Budget Output 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	190,352	190,352	0	190,352	190,352
212101 Social Security Contributions	0	8,848	8,848	0	15,000	15,000
221003 Staff Training	0	4,000	4,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,100	1,100	0	1,100	1,100
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221010 Special Meals and Drinks	0	1,000	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	2,200	2,200	0	2,200	2,200
223005 Electricity	0	16,000	16,000	0	16,000	16,000
223006 Water	0	24,000	24,000	0	17,848	17,848
224001 Medical Supplies and Services	0	88,000	88,000	0	88,000	88,000
224004 Beddings, Clothing, Footwear and related Services	0	5,500	5,500	0	10,500	10,500
224010 Protective Gear	0	5,000	5,000	0	0	0
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	5,000	5,000
228001 Maintenance-Buildings and Structures	0	16,000	16,000	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	5,000	5,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320034 Prevention and Rehabilitaion services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	3,000	3,000
Total Cost of Budget Output 320034	0	390,000	390,000	0	390,000	390,000
Total Cost for Department 001	0	3,546,567	3,546,567	0	3,546,567	3,546,567
Total Excluding Arrears	0	3,546,567	3,546,567	0	3,546,567	3,546,567
Department 002 Support Services						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000	0	6,000	6,000
221003 Staff Training	0	1,800	1,800	0	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,200	1,200	0	1,200	1,200
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	4,000	4,000
Total Cost of Budget Output 000001	0	20,000	20,000	0	20,000	20,000
Budget Output 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,100	4,100	0	4,100	4,100
221007 Books, Periodicals & Newspapers	0	1,100	1,100	0	1,100	1,100
221009 Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,730	2,730	0	2,730	2,730
221016 Systems Recurrent costs	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	1,600	1,600	0	1,600	1,600
227001 Travel inland	0	5,000	5,000	0	5,720	5,720
227004 Fuel, Lubricants and Oils	0	1,550	1,550	0	1,550	1,550
Total Cost of Budget Output 000005	0	20,080	20,080	0	20,800	20,800
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,270	1,270	0	1,270	1,270
222001 Information and Communication Technology Services.	0	150	150	0	200	200

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 000008 Records Management						
227001 Travel inland	0	900	900	0	900	900
Total Cost of Budget Output 000008	0	2,320	2,320	0	2,370	2,370
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	0	0	0	2,000	2,000
221003 Staff Training	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	0	0	0	2,000	2,000
223005 Electricity	0	0	0	0	4,000	4,000
223006 Water	0	0	0	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	2,000	2,000
224010 Protective Gear	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000013	0	0	0	0	20,000	20,000
Budget Output 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,000	5,000
221003 Staff Training	0	0	0	0	2,000	2,000
223001 Property Management Expenses	0	0	0	0	2,000	2,000
223005 Electricity	0	0	0	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	2,000	2,000
224010 Protective Gear	0	0	0	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000
228001 Maintenance-Buildings and Structures	0	0	0	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	3,000	3,000
Total Cost of Budget Output 000089	0	0	0	0	40,000	40,000
Budget Output 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
223005 Electricity	0	0	0	0	11,000	11,000
223006 Water	0	0	0	0	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	10,000	10,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 000090 Climate Change Adaptation						
228001 Maintenance-Buildings and Structures	0	0	0	0	4,000	4,000
Total Cost of Budget Output 000090	0	0	0	0	40,000	40,000
Budget Output 320021 Hospital Management and Support Services						
211101 General Staff Salaries	6,983,946	0	6,983,946	6,983,946	0	6,983,946
211104 Employee Gratuity	0	0	0	0	48,816	48,816
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	106,247	106,247	0	66,247	66,247
211107 Boards, Committees and Council Allowances	0	8,301	8,301	0	11,504	11,504
212102 Medical expenses (Employees)	0	1,000	1,000	0	1,000	1,000
212103 Incapacity benefits (Employees)	0	2,000	2,000	0	2,000	2,000
221001 Advertising and Public Relations	0	6,000	6,000	0	6,000	6,000
221002 Workshops, Meetings and Seminars	0	37,176	37,176	0	17,176	17,176
221003 Staff Training	0	30,000	30,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	2,200	2,200	0	2,200	2,200
221009 Welfare and Entertainment	0	57,000	57,000	0	27,000	27,000
221010 Special Meals and Drinks	0	50,122	50,122	0	17,854	17,854
221011 Printing, Stationery, Photocopying and Binding	0	17,000	17,000	0	17,000	17,000
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
221016 Systems Recurrent costs	0	30,000	30,000	0	30,000	30,000
222001 Information and Communication Technology Services.	0	5,600	5,600	0	600	600
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
223004 Guard and Security services	0	10,800	10,800	0	10,800	10,800
223005 Electricity	0	30,000	30,000	0	60,000	60,000
223006 Water	0	29,370	29,370	0	19,370	19,370
224004 Beddings, Clothing, Footwear and related Services	0	47,900	47,900	0	20,900	20,900
224010 Protective Gear	0	2,500	2,500	0	2,500	2,500
227001 Travel inland	0	113,325	113,325	0	108,325	108,325
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	126,478	126,478

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320021 Hospital Management and Support Services						
228001 Maintenance-Buildings and Structures	0	14,818	14,818	0	14,818	14,818
228002 Maintenance-Transport Equipment	0	31,741	31,741	0	31,741	31,741
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	180,000	180,000	0	180,000	180,000
273104 Pension	0	631,050	631,050	0	698,398	698,398
273105 Gratuity	0	421,620	421,620	0	200,592	200,592
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	99,389	99,389
Total Cost of Budget Output 320021	6,983,946	1,993,768	8,977,714	6,983,946	1,838,708	8,822,654
Total Cost for Department 002	6,983,946	2,036,168	9,020,114	6,983,946	1,981,878	8,965,824
Total Excluding Arrears	6,983,946	2,036,168	9,020,114	6,983,946	1,882,489	8,866,434
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1582 Retooling of Kabale Regional Referral Hospital						
Budget Output 000002 Construction Management						
313121 Non-Residential Buildings - Improvement	0	0	0	120,000	0	120,000
Total Cost of Budget Output 000002	0	0	0	120,000	0	120,000
Budget Output 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	120,000	0	120,000	0	0	0
Total Cost of Budget Output 000003	120,000	0	120,000	0	0	0
Total Cost for Project 1582	120,000	0	120,000	120,000	0	120,000
Total Excluding Arrears	120,000	0	120,000	120,000	0	120,000
Total for Sub-SubProgramme 01	12,686,681	0	12,686,681	12,632,391	0	12,632,391
Total Excluding Arrears	12,686,681	0	12,686,681	12,533,001	0	12,533,001
Grand Total Vote 408	12,686,681	0	12,686,681	12,632,391	0	12,632,391
Total Excluding Arrears	12,686,681	0	12,686,681	12,533,001	0	12,533,001

VOTE: 408 Kabale Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142122	Sale of Medical Services-From Private Entities	0.150	0.390
Total		0.150	0.390

VOTE: 409 Masaka Hospital

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	12,208,830	0	12,208,830	12,763,549	0	12,763,549
Total for Programme	12,208,830	0	12,208,830	12,763,549	0	12,763,549
<i>Total Excluding Arrears</i>	12,208,830	0	12,208,830	12,748,159	0	12,748,159
Grand Total Vote 409	12,208,830	0	12,208,830	12,763,549	0	12,763,549
<i>Total Excluding Arrears</i>	12,208,830	0	12,208,830	12,748,159	0	12,748,159

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Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	1,369,613	1,369,613	0	1,369,613	1,369,613
002 Support Services	8,881,856	1,837,361	10,719,217	8,881,856	2,392,079	11,273,936
Total Recurrent Budget Estimates for Sub-SubProgramme	8,881,856	3,206,974	12,088,830	8,881,856	3,761,692	12,643,549
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1586 Retooling of Masaka Regional Referral Hospital	120,000	0	120,000	120,000	0	120,000
Total Development Budget Estimates for Sub-SubProgramme	120,000	0	120,000	120,000	0	120,000
Total for Sub Sub Programme 01	9,001,856	3,206,974	12,208,830	9,001,856	3,761,692	12,763,549
<i>Total Excluding Arrears</i>	9,001,856	3,206,974	12,208,830	9,001,856	3,746,302	12,748,159
Grand Total Vote 409	9,001,856	3,206,974	12,208,830	9,001,856	3,761,692	12,763,549
<i>Total Excluding Arrears</i>	9,001,856	3,206,974	12,208,830	9,001,856	3,746,302	12,748,159

VOTE: 409 Masaka Hospital

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Department 002 Support Services						
1586 Retooling of Masaka Regional Referral Hospital	120,000	0	120,000	120,000	0	120,000
Total for the Department 002	120,000	0	120,000	120,000	0	120,000
<i>Total Excluding Arrears</i>	120,000	0	120,000	120,000	0	120,000
Grand Total Vote	120,000	0	120,000	120,000	0	120,000
<i>Total Excluding Arrears</i>	120,000	0	120,000	120,000	0	120,000

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	9,164,710	0	9,164,710	9,172,410	0	9,172,410
212 Social Contributions	10,000	0	10,000	8,000	0	8,000
221 General Use of goods and services	207,300	0	207,300	196,400	0	196,400
222 Communications	19,200	0	19,200	21,200	0	21,200
223 Utility and Property Expenses	644,827	0	644,827	624,827	0	624,827
224 Supplies and Services	189,520	0	189,520	187,120	0	187,120
227 Travel and Transport	178,370	0	178,370	205,126	0	205,126
228 Maintenance	154,483	0	154,483	154,483	0	154,483
273 Employment-related social benefits	1,520,420	0	1,520,420	2,058,592	0	2,058,592
312 Acquisition of Produced Assets	70,000	0	70,000	80,000	0	80,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	50,000	0	50,000	40,000	0	40,000
352 Financial Assets	0	0	0	15,390	0	15,390
Grand Total Vote 409	12,208,830	0	12,208,830	12,763,549	0	12,763,549
Total Excluding Arrears	12,208,830	0	12,208,830	12,748,159	0	12,748,159

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	8,881,856	0	8,881,856	8,881,856	0	8,881,856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	232,854	0	232,854	232,854	0	232,854
211107 Boards, Committees and Council Allowances	50,000	0	50,000	57,700	0	57,700
212102 Medical expenses (Employees)	10,000	0	10,000	8,000	0	8,000
221002 Workshops, Meetings and Seminars	8,400	0	8,400	5,000	0	5,000
221003 Staff Training	5,000	0	5,000	5,000	0	5,000
221007 Books, Periodicals & Newspapers	5,500	0	5,500	4,000	0	4,000
221008 Information and Communication Technology Supplies.	16,800	0	16,800	18,800	0	18,800
221009 Welfare and Entertainment	41,600	0	41,600	37,600	0	37,600
221010 Special Meals and Drinks	76,000	0	76,000	76,000	0	76,000
221011 Printing, Stationery, Photocopying and Binding	48,000	0	48,000	46,000	0	46,000
221012 Small Office Equipment	6,000	0	6,000	4,000	0	4,000
222001 Information and Communication Technology Services.	18,400	0	18,400	20,400	0	20,400
222002 Postage and Courier	800	0	800	800	0	800
223001 Property Management Expenses	156,127	0	156,127	140,127	0	140,127
223002 Property Rates	2,700	0	2,700	2,700	0	2,700
223004 Guard and Security services	10,000	0	10,000	8,000	0	8,000
223005 Electricity	294,000	0	294,000	292,000	0	292,000
223006 Water	172,000	0	172,000	172,000	0	172,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	10,000	10,000	0	10,000
224001 Medical Supplies and Services	181,020	0	181,020	181,020	0	181,020
224004 Beddings, Clothing, Footwear and related Services	8,500	0	8,500	6,100	0	6,100
227001 Travel inland	74,630	0	74,630	78,630	0	78,630
227004 Fuel, Lubricants and Oils	103,740	0	103,740	126,496	0	126,496
228001 Maintenance-Buildings and Structures	44,000	0	44,000	42,000	0	42,000
228002 Maintenance-Transport Equipment	69,123	0	69,123	57,426	0	57,426
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	41,360	0	41,360	55,057	0	55,057

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
273102 Incapacity, death benefits and funeral expenses	9,156	0	9,156	8,000	0	8,000
273104 Pension	920,167	0	920,167	1,088,721	0	1,088,721
273105 Gratuity	591,097	0	591,097	961,872	0	961,872
312233 Medical, Laboratory and Research & appliances - Acquisition	70,000	0	70,000	60,000	0	60,000
312235 Furniture and Fittings - Acquisition	0	0	0	20,000	0	20,000
313121 Non-Residential Buildings - Improvement	50,000	0	50,000	40,000	0	40,000
352880 Salary Arrears Budgeting	0	0	0	6,708	0	6,708
352899 Other Domestic Arrears Budgeting	0	0	0	8,682	0	8,682
Grand Total Vote 409	12,208,830	0	12,208,830	12,763,549	0	12,763,549
Total Excluding Arrears	12,208,830	0	12,208,830	12,748,159	0	12,748,159

VOTE: 409 Masaka Hospital

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320009 Diagnostic Services						
212102 Medical expenses (Employees)	0	3,000	3,000	0	1,000	1,000
221002 Workshops, Meetings and Seminars	0	4,400	4,400	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	9,400	9,400	0	9,400	9,400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	6,000	6,000	0	6,000	6,000
223001 Property Management Expenses	0	2,000	2,000	0	4,400	4,400
223005 Electricity	0	4,000	4,000	0	2,000	2,000
223006 Water	0	31,010	31,010	0	32,354	32,354
227001 Travel inland	0	2,100	2,100	0	2,100	2,100
227004 Fuel, Lubricants and Oils	0	18,990	18,990	0	17,646	17,646
228001 Maintenance-Buildings and Structures	0	8,000	8,000	0	8,000	8,000
228002 Maintenance-Transport Equipment	0	9,426	9,426	0	9,426	9,426
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	25,000	0	25,000	25,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	4,000	0	6,000	6,000
Total Cost of Budget Output 320009	0	135,326	135,326	0	135,326	135,326
Budget Output 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,200	5,200	0	5,200	5,200
212102 Medical expenses (Employees)	0	4,000	4,000	0	4,000	4,000
221003 Staff Training	0	5,000	5,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320022 Immunisation Services						
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
223001 Property Management Expenses	0	2,000	2,000	0	2,000	2,000
223005 Electricity	0	7,200	7,200	0	7,200	7,200
223006 Water	0	3,200	3,200	0	5,200	5,200
227001 Travel inland	0	6,600	6,600	0	6,600	6,600
227004 Fuel, Lubricants and Oils	0	9,600	9,600	0	9,600	9,600
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,200	8,200	0	8,200	8,200
273102 Incapacity, death benefits and funeral expenses	0	4,000	4,000	0	2,000	2,000
Total Cost of Budget Output 320022	0	80,000	80,000	0	80,000	80,000
Budget Output 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	136,054	136,054	0	136,054	136,054
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221010 Special Meals and Drinks	0	44,000	44,000	0	44,000	44,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
223001 Property Management Expenses	0	39,127	39,127	0	39,127	39,127
223005 Electricity	0	270,800	270,800	0	270,800	270,800
223006 Water	0	46,163	46,163	0	46,163	46,163
227004 Fuel, Lubricants and Oils	0	25,200	25,200	0	25,200	25,200
228001 Maintenance-Buildings and Structures	0	20,000	20,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,160	3,160	0	3,160	3,160
Total Cost of Budget Output 320023	0	624,504	624,504	0	624,504	624,504
Budget Output 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	150,000	150,000	0	150,000	150,000
Total Cost of Budget Output 320027	0	150,000	150,000	0	150,000	150,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,600	51,600	0	51,600	51,600
211107 Boards, Committees and Council Allowances	0	0	0	0	19,700	19,700
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	4,000	4,000	0	0	0
221008 Information and Communication Technology Supplies.	0	2,800	2,800	0	4,800	4,800
221009 Welfare and Entertainment	0	3,200	3,200	0	3,200	3,200
221010 Special Meals and Drinks	0	16,000	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	2,400	2,400	0	2,400	2,400
223001 Property Management Expenses	0	76,000	76,000	0	60,600	60,600
223005 Electricity	0	8,000	8,000	0	8,000	8,000
223006 Water	0	14,844	14,844	0	8,000	8,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	2,000	0	2,000	2,000
224001 Medical Supplies and Services	0	31,020	31,020	0	31,020	31,020
224004 Beddings, Clothing, Footwear and related Services	0	6,000	6,000	0	3,700	3,700
227001 Travel inland	0	12,980	12,980	0	12,980	12,980
227004 Fuel, Lubricants and Oils	0	21,000	21,000	0	21,000	21,000
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	9,000	9,000
273102 Incapacity, death benefits and funeral expenses	0	1,156	1,156	0	0	0
Total Cost of Budget Output 320033	0	300,000	300,000	0	296,000	296,000
Budget Output 320034 Prevention and Rehabilitation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
212102 Medical expenses (Employees)	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320034 Prevention and Rehabilitaion services						
221010 Special Meals and Drinks	0	16,000	16,000	0	16,000	16,000
223001 Property Management Expenses	0	16,000	16,000	0	16,000	16,000
223006 Water	0	9,783	9,783	0	9,783	9,783
224004 Beddings, Clothing, Footwear and related Services	0	2,500	2,500	0	2,400	2,400
227001 Travel inland	0	13,500	13,500	0	13,500	13,500
227004 Fuel, Lubricants and Oils	0	0	0	0	4,100	4,100
Total Cost of Budget Output 320034	0	79,783	79,783	0	83,783	83,783
Total Cost for Department 001	0	1,369,613	1,369,613	0	1,369,613	1,369,613
Total Excluding Arrears	0	1,369,613	1,369,613	0	1,369,613	1,369,613
Department 002 Support Services						
Budget Output 000001 Audit and Risk Management						
227001 Travel inland	0	6,050	6,050	0	6,050	6,050
227004 Fuel, Lubricants and Oils	0	3,950	3,950	0	3,950	3,950
Total Cost of Budget Output 000001	0	10,000	10,000	0	10,000	10,000
Budget Output 000005 Human Resource Management						
222001 Information and Communication Technology Services.	0	1,600	1,600	0	1,600	1,600
227001 Travel inland	0	10,400	10,400	0	10,400	10,400
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	8,000	8,000
Total Cost of Budget Output 000005	0	20,000	20,000	0	20,000	20,000
Budget Output 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	3,000	3,000	0	3,000	3,000
Total Cost of Budget Output 000008	0	5,000	5,000	0	5,000	5,000
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	0	1,000	1,000
227001 Travel inland	0	0	0	0	4,000	4,000
Total Cost of Budget Output 000013	0	0	0	0	5,000	5,000
Budget Output 000014 Administrative and Support Services						
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<i>Total Cost of Budget Output 000014</i>	0	10,000	10,000	0	10,000	10,000
<i>Budget Output 000089 Climate Change Mitigation</i>						
223001 Property Management Expenses	0	0	0	0	5,000	5,000
<i>Total Cost of Budget Output 000089</i>	0	0	0	0	5,000	5,000
<i>Budget Output 320021 Hospital Management and Support Services</i>						
211101 General Staff Salaries	8,881,856	0	8,881,856	8,881,856	0	8,881,856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
211107 Boards, Committees and Council Allowances	0	50,000	50,000	0	38,000	38,000
221007 Books, Periodicals & Newspapers	0	5,500	5,500	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	16,000	16,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	14,000	14,000
221012 Small Office Equipment	0	6,000	6,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	4,400	4,400	0	6,400	6,400
222002 Postage and Courier	0	800	800	0	800	800
223001 Property Management Expenses	0	21,000	21,000	0	13,000	13,000
223002 Property Rates	0	2,700	2,700	0	2,700	2,700
223004 Guard and Security services	0	10,000	10,000	0	8,000	8,000
223005 Electricity	0	4,000	4,000	0	4,000	4,000
223006 Water	0	67,000	67,000	0	70,500	70,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,000	8,000	0	8,000	8,000
227001 Travel inland	0	15,000	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	32,000	32,000
228001 Maintenance-Buildings and Structures	0	6,000	6,000	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	11,697	11,697	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	9,697	9,697
273104 Pension	0	920,167	920,167	0	1,088,721	1,088,721
273105 Gratuity	0	591,097	591,097	0	961,872	961,872
352880 Salary Arrears Budgeting	0	0	0	0	6,708	6,708

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320021 Hospital Management and Support Services						
352899 Other Domestic Arrears Budgeting	0	0	0	0	8,682	8,682
<i>Total Cost of Budget Output 320021</i>	8,881,856	1,792,361	10,674,217	8,881,856	2,337,080	11,218,936
Total Cost for Department 002	8,881,856	1,837,361	10,719,217	8,881,856	2,392,079	11,273,936
Total Excluding Arrears	8,881,856	1,837,361	10,719,217	8,881,856	2,376,689	11,258,546
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1586 Retooling of Masaka Regional Referral Hospital						
Budget Output 000002 Construction Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	70,000	0	70,000	60,000	0	60,000
312235 Furniture and Fittings - Acquisition	0	0	0	20,000	0	20,000
313121 Non-Residential Buildings - Improvement	50,000	0	50,000	40,000	0	40,000
<i>Total Cost of Budget Output 000002</i>	120,000	0	120,000	120,000	0	120,000
Total Cost for Project 1586	120,000	0	120,000	120,000	0	120,000
Total Excluding Arrears	120,000	0	120,000	120,000	0	120,000
Total for Sub-SubProgramme 01	12,208,830	0	12,208,830	12,763,549	0	12,763,549
Total Excluding Arrears	12,208,830	0	12,208,830	12,748,159	0	12,748,159
Grand Total Vote 409	12,208,830	0	12,208,830	12,763,549	0	12,763,549
Total Excluding Arrears	12,208,830	0	12,208,830	12,748,159	0	12,748,159

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142122	Sale of Medical Services-From Private Entities	0.000	1.070
142162	Sale of Medical Services-From Government Units	1.080	1.100
Total		1.080	2.170

VOTE: 410 Mbale Hospital

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	18,902,274	0	18,902,274	19,906,304	0	19,906,304
Total for Programme	18,902,274	0	18,902,274	19,906,304	0	19,906,304
<i>Total Excluding Arrears</i>	18,900,986	0	18,900,986	19,405,502	0	19,405,502
Grand Total Vote 410	18,902,274	0	18,902,274	19,906,304	0	19,906,304
<i>Total Excluding Arrears</i>	18,900,986	0	18,900,986	19,405,502	0	19,405,502

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Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	4,264,428	4,264,428	0	885,843	885,843
002 Support Services	10,305,757	4,212,089	14,517,846	10,305,757	8,593,308	18,899,066
Total Recurrent Budget Estimates for Sub-SubProgramme	10,305,757	8,476,516	18,782,274	10,305,757	9,479,151	19,784,909
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1580 Retooling of Mbale Regional Referral Hospital	120,000	0	120,000	121,395	0	121,395
Total Development Budget Estimates for Sub-SubProgramme	120,000	0	120,000	121,395	0	121,395
Total for Sub Sub Programme 01	10,425,757	8,476,516	18,902,274	10,427,153	9,479,151	19,906,304
<i>Total Excluding Arrears</i>	10,425,757	8,475,229	18,900,986	10,425,757	8,979,745	19,405,502
Grand Total Vote 410	10,425,757	8,476,516	18,902,274	10,427,153	9,479,151	19,906,304
<i>Total Excluding Arrears</i>	10,425,757	8,475,229	18,900,986	10,425,757	8,979,745	19,405,502

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Department 002 Support Services						
1580 Retooling of Mbale Regional Referral Hospital	120,000	0	120,000	121,395	0	121,395
Total for the Department 002	120,000	0	120,000	121,395	0	121,395
<i>Total Excluding Arrears</i>	120,000	0	120,000	120,000	0	120,000
Grand Total Vote	120,000	0	120,000	121,395	0	121,395
<i>Total Excluding Arrears</i>	120,000	0	120,000	120,000	0	120,000

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	12,069,583	0	12,069,583	12,133,420	0	12,133,420
212 Social Contributions	337,652	0	337,652	10,000	0	10,000
221 General Use of goods and services	1,164,050	0	1,164,050	397,228	0	397,228
222 Communications	45,000	0	45,000	87,000	0	87,000
223 Utility and Property Expenses	899,914	0	899,914	1,044,200	0	1,044,200
224 Supplies and Services	324,638	0	324,638	874,306	0	874,306
225 Professional Services	121,180	0	121,180	7,033	0	7,033
227 Travel and Transport	511,519	0	511,519	715,100	0	715,100
228 Maintenance	236,360	0	236,360	492,076	0	492,076
273 Employment-related social benefits	3,071,090	0	3,071,090	3,645,139	0	3,645,139
312 Acquisition of Produced Assets	120,000	0	120,000	0	0	0
352 Financial Assets	1,288	0	1,288	500,802	0	500,802
Grand Total Vote 410	18,902,274	0	18,902,274	19,906,304	0	19,906,304
Total Excluding Arrears	18,900,986	0	18,900,986	19,405,502	0	19,405,502

VOTE: 410 Mbale Hospital**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	10,305,757	0	10,305,757	10,305,757	0	10,305,757
211104 Employee Gratuity	61,532	0	61,532	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,622,293	0	1,622,293	1,827,663	0	1,827,663
211107 Boards, Committees and Council Allowances	80,000	0	80,000	0	0	0
212101 Social Security Contributions	119,690	0	119,690	0	0	0
212102 Medical expenses (Employees)	90,410	0	90,410	10,000	0	10,000
212103 Incapacity benefits (Employees)	15,851	0	15,851	0	0	0
212201 Social Security Contributions	111,702	0	111,702	0	0	0
221001 Advertising and Public Relations	33,600	0	33,600	12,900	0	12,900
221002 Workshops, Meetings and Seminars	804,463	0	804,463	59,260	0	59,260
221004 Recruitment Expenses	3,000	0	3,000	0	0	0
221007 Books, Periodicals & Newspapers	4,000	0	4,000	3,000	0	3,000
221008 Information and Communication Technology Supplies.	100,482	0	100,482	44,000	0	44,000
221009 Welfare and Entertainment	15,505	0	15,505	18,000	0	18,000
221011 Printing, Stationery, Photocopying and Binding	96,000	0	96,000	123,568	0	123,568
221012 Small Office Equipment	3,000	0	3,000	70,000	0	70,000
221014 Bank Charges and other Bank related costs	0	0	0	2,000	0	2,000
221016 Systems Recurrent costs	104,000	0	104,000	64,500	0	64,500
222001 Information and Communication Technology Services.	45,000	0	45,000	87,000	0	87,000
223001 Property Management Expenses	167,956	0	167,956	335,400	0	335,400
223003 Rent-Produced Assets-to private entities	9,958	0	9,958	28,800	0	28,800
223004 Guard and Security services	11,000	0	11,000	68,000	0	68,000
223005 Electricity	372,000	0	372,000	332,000	0	332,000
223006 Water	329,000	0	329,000	280,000	0	280,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	10,000	0	0	0
224001 Medical Supplies and Services	200,638	0	200,638	790,306	0	790,306
224004 Beddings, Clothing, Footwear and related Services	40,000	0	40,000	24,000	0	24,000

VOTE: 410 Mbale Hospital

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224005 Laboratory supplies and services	80,000	0	80,000	0	0	0
224006 Food Supplies	0	0	0	34,000	0	34,000
224010 Protective Gear	4,000	0	4,000	26,000	0	26,000
225101 Consultancy Services	121,180	0	121,180	7,033	0	7,033
227001 Travel inland	247,447	0	247,447	204,500	0	204,500
227004 Fuel, Lubricants and Oils	264,072	0	264,072	510,600	0	510,600
228001 Maintenance-Buildings and Structures	5,000	0	5,000	70,000	0	70,000
228002 Maintenance-Transport Equipment	105,360	0	105,360	50,000	0	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	110,000	0	110,000	367,076	0	367,076
228004 Maintenance-Other Fixed Assets	16,000	0	16,000	5,000	0	5,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	8,000	0	8,000
273104 Pension	1,848,563	0	1,848,563	2,160,529	0	2,160,529
273105 Gratuity	1,222,527	0	1,222,527	1,476,610	0	1,476,610
312233 Medical, Laboratory and Research & appliances - Acquisition	120,000	0	120,000	0	0	0
352880 Salary Arrears Budgeting	0	0	0	138,680	0	138,680
352881 Pension and Gratuity Arrears Budgeting	0	0	0	344,490	0	344,490
352882 Utility Arrears Budgeting	1,288	0	1,288	1,395	0	1,395
352899 Other Domestic Arrears Budgeting	0	0	0	16,237	0	16,237
Grand Total Vote 410	18,902,274	0	18,902,274	19,906,304	0	19,906,304
Total Excluding Arrears	18,900,986	0	18,900,986	19,405,502	0	19,405,502

VOTE: 410 Mbale Hospital**Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320009 Diagnostic services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,048	10,048	0	0	0
221009 Welfare and Entertainment	0	1,505	1,505	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,000	3,000
223005 Electricity	0	88,000	88,000	0	0	0
223006 Water	0	28,000	28,000	0	0	0
227001 Travel inland	0	5,447	5,447	0	4,500	4,500
227004 Fuel, Lubricants and Oils	0	0	0	0	3,000	3,000
Total Cost of Budget Output 320009	0	133,000	133,000	0	10,500	10,500
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211104 Employee Gratuity	0	61,532	61,532	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,077,206	1,077,206	0	0	0
211107 Boards, Committees and Council Allowances	0	20,000	20,000	0	0	0
212101 Social Security Contributions	0	119,690	119,690	0	0	0
212102 Medical expenses (Employees)	0	83,410	83,410	0	0	0
212103 Incapacity benefits (Employees)	0	15,851	15,851	0	0	0
212201 Social Security Contributions	0	111,702	111,702	0	0	0
221001 Advertising and Public Relations	0	33,600	33,600	0	0	0
221002 Workshops, Meetings and Seminars	0	730,463	730,463	0	3,360	3,360
221004 Recruitment Expenses	0	3,000	3,000	0	0	0
221008 Information and Communication Technology Supplies.	0	90,482	90,482	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	74,000	74,000	0	37,163	37,163
221012 Small Office Equipment	0	3,000	3,000	0	70,000	70,000
221016 Systems Recurrent costs	0	20,000	20,000	0	0	0
222001 Information and Communication Technology Services.	0	45,000	45,000	0	50,000	50,000

VOTE: 410 Mbale Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
223001 Property Management Expenses	0	3,577	3,577	0	0	0
224001 Medical Supplies and Services	0	20,000	20,000	0	50,306	50,306
224004 Beddings, Clothing, Footwear and related Services	0	40,000	40,000	0	0	0
224005 Laboratory supplies and services	0	80,000	80,000	0	0	0
224010 Protective Gear	0	4,000	4,000	0	0	0
227001 Travel inland	0	200,000	200,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	125,000	125,000	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	18,488	18,488	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	322,076	322,076
Total Cost of Budget Output 320020	0	2,980,000	2,980,000	0	782,905	782,905
Budget Output 320022 Immunisation services						
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	3,500	3,500
222001 Information and Communication Technology Services.	0	0	0	0	500	500
223001 Property Management Expenses	0	12,000	12,000	0	0	0
223005 Electricity	0	10,000	10,000	0	0	0
223006 Water	0	12,000	12,000	0	0	0
227001 Travel inland	0	0	0	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	0	0
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
Total Cost of Budget Output 320022	0	99,000	99,000	0	10,000	10,000
Budget Output 320023 Inpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	102,000	102,000	0	0	0
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,500	4,500
223001 Property Management Expenses	0	40,000	40,000	0	0	0
223005 Electricity	0	50,000	50,000	0	0	0

VOTE: 410 Mbale Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320023 Inpatient services						
223006 Water	0	181,000	181,000	0	0	0
224001 Medical Supplies and Services	0	180,638	180,638	0	0	0
224010 Protective Gear	0	0	0	0	18,000	18,000
225101 Consultancy Services	0	46,180	46,180	0	5,033	5,033
228002 Maintenance-Transport Equipment	0	10,872	10,872	0	0	0
352882 Utility Arrears Budgeting	0	1,288	1,288	0	0	0
Total Cost of Budget Output 320023	0	661,978	661,978	0	40,033	40,033
Budget Output 320033 Outpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	0	0
212102 Medical expenses (Employees)	0	5,000	5,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	0	0	0	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,406	4,406
223001 Property Management Expenses	0	48,000	48,000	0	0	0
223005 Electricity	0	20,000	20,000	0	0	0
223006 Water	0	50,000	50,000	0	0	0
224006 Food Supplies	0	0	0	0	16,000	16,000
227001 Travel inland	0	22,000	22,000	0	0	0
227004 Fuel, Lubricants and Oils	0	25,051	25,051	0	3,000	3,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
273105 Gratuity	0	31,999	31,999	0	0	0
Total Cost of Budget Output 320033	0	322,050	322,050	0	30,906	30,906
Budget Output 320034 Prevention and Rehabilitation services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,500	1,500
223001 Property Management Expenses	0	9,389	9,389	0	0	0
223005 Electricity	0	1,000	1,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	32,011	32,011	0	0	0
228002 Maintenance-Transport Equipment	0	6,000	6,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<i>Total Cost of Budget Output 320034</i>	0	68,400	68,400	0	11,500	11,500
Total Cost for Department 001	0	4,264,428	4,264,428	0	885,843	885,843
<i>Total Excluding Arrears</i>	0	4,263,140	4,263,140	0	885,843	885,843
Department 002 Support Services						
Budget Output 000001 Audit and Risk management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,500	1,500
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
227001 Travel inland	0	0	0	0	3,000	3,000
<i>Total Cost of Budget Output 000001</i>	0	30,000	30,000	0	5,500	5,500
Budget Output 000005 Human resource management						
211101 General Staff Salaries	10,305,757	0	10,305,757	10,305,757	0	10,305,757
212102 Medical expenses (Employees)	0	0	0	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	12,000	12,000	0	3,000	3,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	4,000
221016 Systems Recurrent costs	0	40,000	40,000	0	10,000	10,000
223001 Property Management Expenses	0	990	990	0	0	0
227004 Fuel, Lubricants and Oils	0	10	10	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	8,000	8,000
273104 Pension	0	0	0	0	2,160,529	2,160,529
273105 Gratuity	0	0	0	0	1,476,610	1,476,610
<i>Total Cost of Budget Output 000005</i>	10,305,757	63,000	10,368,757	10,305,757	3,682,139	13,987,896
Budget Output 000008 Records Management						
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000	0	3,000	3,000
221016 Systems Recurrent costs	0	12,000	12,000	0	4,500	4,500
222001 Information and Communication Technology Services.	0	0	0	0	7,000	7,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 000008 Records Management						
223001 Property Management Expenses	0	8,000	8,000	0	0	0
225101 Consultancy Services	0	20,000	20,000	0	0	0
Total Cost of Budget Output 000008	0	57,000	57,000	0	19,000	19,000
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	0	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,000	1,000
222001 Information and Communication Technology Services.	0	0	0	0	500	500
227001 Travel inland	0	0	0	0	1,000	1,000
Total Cost of Budget Output 000013	0	0	0	0	4,000	4,000
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	0	0
223005 Electricity	0	11,000	11,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	110,000	110,000	0	45,000	45,000
Total Cost of Budget Output 000014	0	181,000	181,000	0	45,000	45,000
Budget Output 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	0	0	0	500	500
Total Cost of Budget Output 000089	0	0	0	0	500	500
Budget Output 320021 Hospital management and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	263,039	263,039	0	1,827,663	1,827,663
211107 Boards, Committees and Council Allowances	0	60,000	60,000	0	0	0
212102 Medical expenses (Employees)	0	2,000	2,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	12,900	12,900
221002 Workshops, Meetings and Seminars	0	12,000	12,000	0	35,400	35,400
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	0	0	0	35,000	35,000
221009 Welfare and Entertainment	0	4,000	4,000	0	8,000	8,000

VOTE: 410 Mbale Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<i>Budget Output 320021 Hospital management and support services</i>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,000	60,000
221014 Bank Charges and other Bank related costs	0	0	0	0	2,000	2,000
221016 Systems Recurrent costs	0	32,000	32,000	0	50,000	50,000
222001 Information and Communication Technology Services.	0	0	0	0	28,000	28,000
223001 Property Management Expenses	0	46,000	46,000	0	335,400	335,400
223003 Rent-Produced Assets-to private entities	0	9,958	9,958	0	28,800	28,800
223004 Guard and Security services	0	11,000	11,000	0	68,000	68,000
223005 Electricity	0	192,000	192,000	0	332,000	332,000
223006 Water	0	58,000	58,000	0	280,000	280,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	10,000	0	0	0
224001 Medical Supplies and Services	0	0	0	0	620,000	620,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	24,000	24,000
224006 Food Supplies	0	0	0	0	18,000	18,000
224010 Protective Gear	0	0	0	0	8,000	8,000
225101 Consultancy Services	0	55,000	55,000	0	2,000	2,000
227001 Travel inland	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	32,000	32,000	0	354,600	354,600
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	70,000	70,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	50,000	50,000
228004 Maintenance-Other Fixed Assets	0	16,000	16,000	0	5,000	5,000
273104 Pension	0	1,848,563	1,848,563	0	0	0
273105 Gratuity	0	1,190,528	1,190,528	0	0	0
352880 Salary Arrears Budgeting	0	0	0	0	138,680	138,680
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	344,490	344,490
352899 Other Domestic Arrears Budgeting	0	0	0	0	16,237	16,237
<i>Total Cost of Budget Output 320021</i>	0	3,881,089	3,881,089	0	4,837,170	4,837,170
Total Cost for Department 002	10,305,757	4,212,089	14,517,846	10,305,757	8,593,308	18,899,066
Total Excluding Arrears	10,305,757	4,212,089	14,517,846	10,305,757	8,093,901	18,399,659
<i>Development Budget Estimates</i>						

VOTE: 410 Mbale Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1580 Retooling of Mbale Regional Referral Hospital						
Budget Output 000003 Facilities and Equipment Management						
224001 Medical Supplies and Services	0	0	0	120,000	0	120,000
312233 Medical, Laboratory and Research & appliances - Acquisition	120,000	0	120,000	0	0	0
352882 Utility Arrears Budgeting	0	0	0	1,395	0	1,395
Total Cost of Budget Output 000003	120,000	0	120,000	121,395	0	121,395
Total Cost for Project 1580	120,000	0	120,000	121,395	0	121,395
Total Excluding Arrears	120,000	0	120,000	120,000	0	120,000
Total for Sub-SubProgramme 01	18,902,274	0	18,902,274	19,906,304	0	19,906,304
Total Excluding Arrears	18,900,986	0	18,900,986	19,405,502	0	19,405,502
Grand Total Vote 410	18,902,274	0	18,902,274	19,906,304	0	19,906,304
Total Excluding Arrears	18,900,986	0	18,900,986	19,405,502	0	19,405,502

VOTE: 410 Mbale Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142162	Sale of Medical Services-From Government Units	0.729	0.000
Total		0.729	0.000

VOTE: 411 Soroti Hospital

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	16,507,507	0	16,507,507	12,076,340	0	12,076,340
Total for Programme	16,507,507	0	16,507,507	12,076,340	0	12,076,340
<i>Total Excluding Arrears</i>	16,395,810	0	16,395,810	12,076,340	0	12,076,340
Grand Total Vote 411	16,507,507	0	16,507,507	12,076,340	0	12,076,340
<i>Total Excluding Arrears</i>	16,395,810	0	16,395,810	12,076,340	0	12,076,340

VOTE: 411 Soroti Hospital

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	701,000	701,000	0	701,000	701,000
002 Support Services	8,421,736	3,264,770	11,686,507	8,421,736	2,833,604	11,255,340
Total Recurrent Budget Estimates for Sub-SubProgramme	8,421,736	3,965,770	12,387,507	8,421,736	3,534,604	11,956,340
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1587 Retooling of Soroti Regional Referral Hospital	4,120,000	0	4,120,000	120,000	0	120,000
Total Development Budget Estimates for Sub-SubProgramme	4,120,000	0	4,120,000	120,000	0	120,000
Total for Sub Sub Programme 01	12,541,736	3,965,770	16,507,507	8,541,736	3,534,604	12,076,340
<i>Total Excluding Arrears</i>	12,541,736	3,854,074	16,395,810	8,541,736	3,534,604	12,076,340
Grand Total Vote 411	12,541,736	3,965,770	16,507,507	8,541,736	3,534,604	12,076,340
<i>Total Excluding Arrears</i>	12,541,736	3,854,074	16,395,810	8,541,736	3,534,604	12,076,340

VOTE: 411 Soroti Hospital

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Department 002 Support Services						
1587 Retooling of Soroti Regional Referral Hospital	4,120,000	0	4,120,000	120,000	0	120,000
Total for the Department 002	4,120,000	0	4,120,000	120,000	0	120,000
<i>Total Excluding Arrears</i>	4,120,000	0	4,120,000	120,000	0	120,000
Grand Total Vote	4,120,000	0	4,120,000	120,000	0	120,000
<i>Total Excluding Arrears</i>	4,120,000	0	4,120,000	120,000	0	120,000

VOTE: 411 Soroti Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,546,243	0	8,546,243	8,553,844	0	8,553,844
212 Social Contributions	9,613	0	9,613	8,464	0	8,464
221 General Use of goods and services	155,761	0	155,761	163,112	0	163,112
222 Communications	8,175	0	8,175	8,199	0	8,199
223 Utility and Property Expenses	632,050	0	632,050	622,341	0	622,341
224 Supplies and Services	36,500	0	36,500	38,099	0	38,099
226 Insurances and Licenses	13,965	0	13,965	0	0	0
227 Travel and Transport	289,124	0	289,124	294,442	0	294,442
228 Maintenance	186,347	0	186,347	194,386	0	194,386
273 Employment-related social benefits	2,398,032	0	2,398,032	2,073,453	0	2,073,453
312 Acquisition of Produced Assets	4,040,000	0	4,040,000	0	0	0
313 Major Repairs, Overhaul and Improvement to Produced Assets	80,000	0	80,000	120,000	0	120,000
352 Financial Assets	111,696	0	111,696	0	0	0
Grand Total Vote 411	16,507,507	0	16,507,507	12,076,340	0	12,076,340
<i>Total Excluding Arrears</i>	16,395,810	0	16,395,810	12,076,340	0	12,076,340

VOTE: 411 Soroti Hospital**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	8,421,736	0	8,421,736	8,421,736	0	8,421,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,747	0	86,747	90,047	0	90,047
211107 Boards, Committees and Council Allowances	37,760	0	37,760	42,061	0	42,061
212102 Medical expenses (Employees)	9,470	0	9,470	7,964	0	7,964
212103 Incapacity benefits (Employees)	143	0	143	500	0	500
221001 Advertising and Public Relations	2,196	0	2,196	2,025	0	2,025
221003 Staff Training	11,769	0	11,769	18,107	0	18,107
221007 Books, Periodicals & Newspapers	2,500	0	2,500	2,000	0	2,000
221008 Information and Communication Technology Supplies.	15,001	0	15,001	16,584	0	16,584
221009 Welfare and Entertainment	24,998	0	24,998	25,499	0	25,499
221010 Special Meals and Drinks	30,297	0	30,297	30,297	0	30,297
221011 Printing, Stationery, Photocopying and Binding	39,000	0	39,000	39,500	0	39,500
221012 Small Office Equipment	10,000	0	10,000	8,100	0	8,100
221016 Systems Recurrent costs	17,000	0	17,000	17,000	0	17,000
221017 Membership dues and Subscription fees.	3,000	0	3,000	4,000	0	4,000
222001 Information and Communication Technology Services.	7,775	0	7,775	7,799	0	7,799
222002 Postage and Courier	400	0	400	400	0	400
223001 Property Management Expenses	159,999	0	159,999	149,999	0	149,999
223004 Guard and Security services	6,053	0	6,053	6,343	0	6,343
223005 Electricity	217,999	0	217,999	217,999	0	217,999
223006 Water	240,000	0	240,000	240,000	0	240,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,999	0	7,999	7,999	0	7,999
224001 Medical Supplies and Services	28,000	0	28,000	28,000	0	28,000
224004 Beddings, Clothing, Footwear and related Services	8,500	0	8,500	10,099	0	10,099
226002 Licenses	13,965	0	13,965	0	0	0
227001 Travel inland	151,865	0	151,865	152,765	0	152,765
227004 Fuel, Lubricants and Oils	137,259	0	137,259	141,677	0	141,677

VOTE: 411 Soroti Hospital

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
228001 Maintenance-Buildings and Structures	43,484	0	43,484	41,484	0	41,484
228002 Maintenance-Transport Equipment	57,897	0	57,897	54,900	0	54,900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	77,001	0	77,001	87,001	0	87,001
228004 Maintenance-Other Fixed Assets	7,965	0	7,965	11,001	0	11,001
273102 Incapacity, death benefits and funeral expenses	7,892	0	7,892	7,283	0	7,283
273103 Retrenchment costs	4,500	0	4,500	0	0	0
273104 Pension	962,155	0	962,155	1,379,259	0	1,379,259
273105 Gratuity	1,423,485	0	1,423,485	686,911	0	686,911
312111 Residential Buildings - Acquisition	800,000	0	800,000	0	0	0
312121 Non-Residential Buildings - Acquisition	0	0	0	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	3,240,000	0	3,240,000	0	0	0
313121 Non-Residential Buildings - Improvement	80,000	0	80,000	70,000	0	70,000
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	50,000	0	50,000
352881 Pension and Gratuity Arrears Budgeting	111,696	0	111,696	0	0	0
Grand Total Vote 411	16,507,507	0	16,507,507	12,076,340	0	12,076,340
Total Excluding Arrears	16,395,810	0	16,395,810	12,076,340	0	12,076,340

VOTE: 411 Soroti Hospital**Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320009 Diagnostic services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,621	11,621	0	13,696	13,696
211107 Boards, Committees and Council Allowances	0	459	459	0	0	0
212102 Medical expenses (Employees)	0	926	926	0	590	590
221001 Advertising and Public Relations	0	1,142	1,142	0	967	967
221003 Staff Training	0	484	484	0	484	484
221008 Information and Communication Technology Supplies.	0	1,060	1,060	0	3,843	3,843
221009 Welfare and Entertainment	0	4,971	4,971	0	4,971	4,971
221010 Special Meals and Drinks	0	8,571	8,571	0	8,571	8,571
221011 Printing, Stationery, Photocopying and Binding	0	10,200	10,200	0	10,200	10,200
221012 Small Office Equipment	0	1,698	1,698	0	598	598
222001 Information and Communication Technology Services.	0	3,077	3,077	0	1,301	1,301
222002 Postage and Courier	0	73	73	0	73	73
223001 Property Management Expenses	0	17,875	17,875	0	17,875	17,875
223004 Guard and Security services	0	937	937	0	262	262
223005 Electricity	0	25,532	25,532	0	25,532	25,532
223006 Water	0	17,000	17,000	0	17,000	17,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	831	831	0	831	831
224004 Beddings, Clothing, Footwear and related Services	0	1,973	1,973	0	1,973	1,973
227001 Travel inland	0	18,679	18,679	0	18,679	18,679
227004 Fuel, Lubricants and Oils	0	14,589	14,589	0	14,824	14,824
228001 Maintenance-Buildings and Structures	0	7,019	7,019	0	7,019	7,019
228002 Maintenance-Transport Equipment	0	9,943	9,943	0	9,943	9,943
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,726	4,726	0	4,726	4,726
228004 Maintenance-Other Fixed Assets	0	1,564	1,564	0	1,600	1,600

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320009 Diagnostic services						
273102 Incapacity, death benefits and funeral expenses	0	1,046	1,046	0	437	437
Total Cost of Budget Output 320009	0	165,996	165,996	0	165,996	165,996
Budget Output 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,034	1,034	0	1,589	1,589
211107 Boards, Committees and Council Allowances	0	1,500	1,500	0	1,500	1,500
212102 Medical expenses (Employees)	0	531	531	0	31	31
221001 Advertising and Public Relations	0	411	411	0	411	411
221003 Staff Training	0	583	583	0	583	583
221007 Books, Periodicals & Newspapers	0	783	783	0	283	283
221008 Information and Communication Technology Supplies.	0	425	425	0	425	425
221009 Welfare and Entertainment	0	1,421	1,421	0	1,421	1,421
221010 Special Meals and Drinks	0	1,171	1,171	0	1,171	1,171
221011 Printing, Stationery, Photocopying and Binding	0	2,600	2,600	0	2,600	2,600
221012 Small Office Equipment	0	341	341	0	341	341
222001 Information and Communication Technology Services.	0	979	979	0	979	979
223001 Property Management Expenses	0	7,932	7,932	0	7,932	7,932
223004 Guard and Security services	0	66	66	0	66	66
223005 Electricity	0	8,544	8,544	0	8,544	8,544
223006 Water	0	5,750	5,750	0	5,750	5,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	919	919	0	919	919
224004 Beddings, Clothing, Footwear and related Services	0	708	708	0	1,153	1,153
227001 Travel inland	0	1,655	1,655	0	1,655	1,655
227004 Fuel, Lubricants and Oils	0	3,957	3,957	0	3,957	3,957
228001 Maintenance-Buildings and Structures	0	478	478	0	478	478
228002 Maintenance-Transport Equipment	0	1,200	1,200	0	1,200	1,200
273102 Incapacity, death benefits and funeral expenses	0	110	110	0	110	110
Total Cost of Budget Output 320022	0	43,098	43,098	0	43,098	43,098

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,437	7,437	0	7,637	7,637
211107 Boards, Committees and Council Allowances	0	12,000	12,000	0	13,000	13,000
212102 Medical expenses (Employees)	0	926	926	0	726	726
221003 Staff Training	0	1,201	1,201	0	1,201	1,201
221007 Books, Periodicals & Newspapers	0	829	829	0	829	829
221008 Information and Communication Technology Supplies.	0	862	862	0	862	862
221009 Welfare and Entertainment	0	8,800	8,800	0	8,800	8,800
221010 Special Meals and Drinks	0	5,372	5,372	0	5,372	5,372
221011 Printing, Stationery, Photocopying and Binding	0	4,087	4,087	0	4,087	4,087
221012 Small Office Equipment	0	17	17	0	17	17
222001 Information and Communication Technology Services.	0	2,021	2,021	0	2,021	2,021
222002 Postage and Courier	0	163	163	0	163	163
223001 Property Management Expenses	0	24,543	24,543	0	24,543	24,543
223004 Guard and Security services	0	1,894	1,894	0	1,894	1,894
223005 Electricity	0	18,867	18,867	0	18,867	18,867
223006 Water	0	53,740	53,740	0	53,740	53,740
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,202	2,202	0	2,202	2,202
224004 Beddings, Clothing, Footwear and related Services	0	930	930	0	930	930
227001 Travel inland	0	29,578	29,578	0	29,578	29,578
227004 Fuel, Lubricants and Oils	0	28,457	28,457	0	28,457	28,457
228001 Maintenance-Buildings and Structures	0	6,752	6,752	0	6,752	6,752
228002 Maintenance-Transport Equipment	0	20,143	20,143	0	20,143	20,143
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,946	2,946	0	2,946	2,946
228004 Maintenance-Other Fixed Assets	0	2,216	2,216	0	2,216	2,216
273102 Incapacity, death benefits and funeral expenses	0	5,929	5,929	0	5,929	5,929
273103 Retrenchment costs	0	1,000	1,000	0	0	0
Total Cost of Budget Output 320023	0	242,912	242,912	0	242,912	242,912

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320027 Medical and Health Supplies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000	0	0	0
221003 Staff Training	0	480	480	0	1,480	1,480
221008 Information and Communication Technology Supplies.	0	425	425	0	425	425
221009 Welfare and Entertainment	0	1,421	1,421	0	1,421	1,421
221010 Special Meals and Drinks	0	1,771	1,771	0	1,771	1,771
221011 Printing, Stationery, Photocopying and Binding	0	2,600	2,600	0	2,600	2,600
221012 Small Office Equipment	0	149	149	0	149	149
222001 Information and Communication Technology Services.	0	233	233	0	233	233
222002 Postage and Courier	0	18	18	0	18	18
223001 Property Management Expenses	0	6,932	6,932	0	6,932	6,932
223004 Guard and Security services	0	66	66	0	66	66
223005 Electricity	0	8,526	8,526	0	8,526	8,526
223006 Water	0	5,750	5,750	0	5,750	5,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	214	214	0	214	214
224004 Beddings, Clothing, Footwear and related Services	0	708	708	0	708	708
227001 Travel inland	0	2,726	2,726	0	2,726	2,726
227004 Fuel, Lubricants and Oils	0	8,480	8,480	0	8,480	8,480
Total Cost of Budget Output 320027	0	41,499	41,499	0	41,499	41,499
Budget Output 320033 Outpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,301	10,301	0	10,301	10,301
211107 Boards, Committees and Council Allowances	0	8,000	8,000	0	9,000	9,000
212102 Medical expenses (Employees)	0	411	411	0	411	411
212103 Incapacity benefits (Employees)	0	34	34	0	34	34
221003 Staff Training	0	1,920	1,920	0	1,920	1,920
221007 Books, Periodicals & Newspapers	0	484	484	0	484	484
221008 Information and Communication Technology Supplies.	0	3,076	3,076	0	3,076	3,076
221009 Welfare and Entertainment	0	3,843	3,843	0	3,843	3,843

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320033 Outpatient services						
221010 Special Meals and Drinks	0	6,571	6,571	0	6,571	6,571
221011 Printing, Stationery, Photocopying and Binding	0	10,400	10,400	0	10,400	10,400
221012 Small Office Equipment	0	598	598	0	598	598
222002 Postage and Courier	0	73	73	0	73	73
223001 Property Management Expenses	0	21,812	21,812	0	21,812	21,812
223004 Guard and Security services	0	1,105	1,105	0	1,105	1,105
223005 Electricity	0	11,141	11,141	0	11,141	11,141
223006 Water	0	22,000	22,000	0	22,000	22,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	833	833	0	833	833
224004 Beddings, Clothing, Footwear and related Services	0	973	973	0	973	973
227001 Travel inland	0	16,816	16,816	0	16,816	16,816
227004 Fuel, Lubricants and Oils	0	18,557	18,557	0	18,557	18,557
228001 Maintenance-Buildings and Structures	0	7,952	7,952	0	7,952	7,952
228002 Maintenance-Transport Equipment	0	12,674	12,674	0	12,674	12,674
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,726	2,726	0	2,726	2,726
228004 Maintenance-Other Fixed Assets	0	2,217	2,217	0	2,217	2,217
273102 Incapacity, death benefits and funeral expenses	0	479	479	0	479	479
273103 Retrenchment costs	0	1,000	1,000	0	0	0
Total Cost of Budget Output 320033	0	165,996	165,996	0	165,996	165,996
Budget Output 320034 Prevention and Rehabilitation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,354	1,354	0	1,424	1,424
211107 Boards, Committees and Council Allowances	0	3,000	3,000	0	3,000	3,000
212102 Medical expenses (Employees)	0	531	531	0	461	461
212103 Incapacity benefits (Employees)	0	109	109	0	109	109
221001 Advertising and Public Relations	0	411	411	0	411	411
221003 Staff Training	0	601	601	0	601	601
221008 Information and Communication Technology Supplies.	0	425	425	0	425	425
221009 Welfare and Entertainment	0	1,421	1,421	0	1,421	1,421

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320034 Prevention and Rehabilitaion services						
221010 Special Meals and Drinks	0	1,171	1,171	0	1,171	1,171
221011 Printing, Stationery, Photocopying and Binding	0	2,600	2,600	0	2,600	2,600
221012 Small Office Equipment	0	1,149	1,149	0	1,149	1,149
222001 Information and Communication Technology Services.	0	287	287	0	287	287
222002 Postage and Courier	0	18	18	0	18	18
223001 Property Management Expenses	0	6,932	6,932	0	6,932	6,932
223004 Guard and Security services	0	66	66	0	66	66
223005 Electricity	0	7,526	7,526	0	7,526	7,526
223006 Water	0	5,850	5,850	0	5,850	5,850
224004 Beddings, Clothing, Footwear and related Services	0	708	708	0	708	708
227001 Travel inland	0	2,736	2,736	0	2,736	2,736
227004 Fuel, Lubricants and Oils	0	3,100	3,100	0	3,100	3,100
228001 Maintenance-Buildings and Structures	0	378	378	0	378	378
228002 Maintenance-Transport Equipment	0	1,000	1,000	0	1,000	1,000
228004 Maintenance-Other Fixed Assets	0	126	126	0	126	126
Total Cost of Budget Output 320034	0	41,499	41,499	0	41,499	41,499
Total Cost for Department 001	0	701,000	701,000	0	701,000	701,000
Total Excluding Arrears	0	701,000	701,000	0	701,000	701,000
Department 002 Support Services						
Budget Output 000001 Audit and Risk Management						
221003 Staff Training	0	1,500	1,500	0	500	500
221011 Printing, Stationery, Photocopying and Binding	0	400	400	0	400	400
221012 Small Office Equipment	0	300	300	0	300	300
221017 Membership dues and Subscription fees.	0	500	500	0	500	500
222001 Information and Communication Technology Services.	0	400	400	0	500	500
227001 Travel inland	0	7,700	7,700	0	8,600	8,600
227004 Fuel, Lubricants and Oils	0	1,200	1,200	0	1,200	1,200
Total Cost of Budget Output 000001	0	12,000	12,000	0	12,000	12,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 000005 Human Resource Management						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
221016 Systems Recurrent costs	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	12,800	12,800	0	12,800	12,800
227004 Fuel, Lubricants and Oils	0	1,200	1,200	0	1,200	1,200
Total Cost of Budget Output 000005	0	25,000	25,000	0	25,000	25,000
Budget Output 000013 HIV/AIDS Mainstreaming						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	3,000	3,000
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	2,000	2,000
Total Cost of Budget Output 000013	0	0	0	0	7,000	7,000
Budget Output 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	0	0	0	2,000	2,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	3,000	3,000
Total Cost of Budget Output 000089	0	0	0	0	5,000	5,000
Budget Output 000090 Climate Change Adaptation						
221003 Staff Training	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000090	0	0	0	0	5,000	5,000
Budget Output 320011 Equipment Maintenance						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	400	400	0	200	200
221011 Printing, Stationery, Photocopying and Binding	0	3,500	3,500	0	3,000	3,000
221012 Small Office Equipment	0	4,500	4,500	0	3,000	3,000
222001 Information and Communication Technology Services.	0	600	600	0	300	300

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320011 Equipment Maintenance						
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	600	600
227001 Travel inland	0	37,000	37,000	0	37,000	37,000
227004 Fuel, Lubricants and Oils	0	14,000	14,000	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	2,000	2,000	0	0	0
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	7,900	7,900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	66,000	66,000	0	76,000	76,000
Total Cost of Budget Output 320011	0	141,000	141,000	0	141,000	141,000
Budget Output 320021 Hospital Management and Support services						
211101 General Staff Salaries	8,421,736	0	8,421,736	8,421,736	0	8,421,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	48,000	0	45,400	45,400
211107 Boards, Committees and Council Allowances	0	12,801	12,801	0	15,561	15,561
212102 Medical expenses (Employees)	0	6,145	6,145	0	5,745	5,745
212103 Incapacity benefits (Employees)	0	0	0	0	357	357
221001 Advertising and Public Relations	0	232	232	0	236	236
221003 Staff Training	0	5,000	5,000	0	6,338	6,338
221007 Books, Periodicals & Newspapers	0	404	404	0	404	404
221008 Information and Communication Technology Supplies.	0	6,328	6,328	0	6,328	6,328
221009 Welfare and Entertainment	0	3,121	3,121	0	3,621	3,621
221010 Special Meals and Drinks	0	5,670	5,670	0	5,670	5,670
221011 Printing, Stationery, Photocopying and Binding	0	1,613	1,613	0	2,613	2,613
221012 Small Office Equipment	0	1,248	1,248	0	1,948	1,948
221016 Systems Recurrent costs	0	12,000	12,000	0	12,000	12,000
221017 Membership dues and Subscription fees.	0	2,500	2,500	0	3,500	3,500
222001 Information and Communication Technology Services.	0	178	178	0	178	178
222002 Postage and Courier	0	55	55	0	55	55
223001 Property Management Expenses	0	73,973	73,973	0	61,973	61,973
223004 Guard and Security services	0	1,919	1,919	0	2,884	2,884
223005 Electricity	0	137,863	137,863	0	137,863	137,863

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320021 Hospital Management and Support services						
223006 Water	0	129,910	129,910	0	129,910	129,910
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	3,000	0	3,000	3,000
224001 Medical Supplies and Services	0	28,000	28,000	0	28,000	28,000
224004 Beddings, Clothing, Footwear and related Services	0	500	500	0	3,054	3,054
226002 Licenses	0	13,965	13,965	0	0	0
227001 Travel inland	0	22,175	22,175	0	22,175	22,175
227004 Fuel, Lubricants and Oils	0	43,719	43,719	0	49,902	49,902
228001 Maintenance-Buildings and Structures	0	18,905	18,905	0	18,905	18,905
228002 Maintenance-Transport Equipment	0	4,937	4,937	0	2,040	2,040
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	603	603	0	603	603
228004 Maintenance-Other Fixed Assets	0	1,842	1,842	0	1,842	1,842
273102 Incapacity, death benefits and funeral expenses	0	328	328	0	328	328
273103 Retrenchment costs	0	2,500	2,500	0	0	0
273104 Pension	0	962,155	962,155	0	1,379,259	1,379,259
273105 Gratuity	0	1,423,485	1,423,485	0	686,911	686,911
352881 Pension and Gratuity Arrears Budgeting	0	111,696	111,696	0	0	0
Total Cost of Budget Output 320021	8,421,736	3,086,770	11,508,507	8,421,736	2,638,604	11,060,340
Total Cost for Department 002	8,421,736	3,264,770	11,686,507	8,421,736	2,833,604	11,255,340
Total Excluding Arrears	8,421,736	3,153,074	11,574,810	8,421,736	2,833,604	11,255,340
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1587 Retooling of Soroti Regional Referral Hospital						
Budget Output 000002 Construction Management						
312111 Residential Buildings - Acquisition	800,000	0	800,000	0	0	0
313121 Non-Residential Buildings - Improvement	80,000	0	80,000	0	0	0
Total Cost of Budget Output 000002	880,000	0	880,000	0	0	0
Budget Output 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	3,240,000	0	3,240,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	70,000	0	70,000

VOTE: 411 Soroti Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1587 Retooling of Soroti Regional Referral Hospital						
Budget Output 000003 Facilities and Equipment Management						
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	50,000	0	50,000
<i>Total Cost of Budget Output 000003</i>	3,240,000	0	3,240,000	120,000	0	120,000
Total Cost for Project 1587	4,120,000	0	4,120,000	120,000	0	120,000
Total Excluding Arrears	4,120,000	0	4,120,000	120,000	0	120,000
Total for Sub-SubProgramme 01	16,507,507	0	16,507,507	12,076,340	0	12,076,340
Total Excluding Arrears	16,395,810	0	16,395,810	12,076,340	0	12,076,340
Grand Total Vote 411	16,507,507	0	16,507,507	12,076,340	0	12,076,340
Total Excluding Arrears	16,395,810	0	16,395,810	12,076,340	0	12,076,340

VOTE: 411 Soroti Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142122	Sale of Medical Services-From Private Entities	0.200	0.200
Total		0.200	0.200

VOTE: 412 Lira Hospital

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	18,709,369	0	18,709,369	18,228,506	0	18,228,506
Total for Programme	18,709,369	0	18,709,369	18,228,506	0	18,228,506
<i>Total Excluding Arrears</i>	18,706,627	0	18,706,627	18,216,366	0	18,216,366
Grand Total Vote 412	18,709,369	0	18,709,369	18,228,506	0	18,228,506
<i>Total Excluding Arrears</i>	18,706,627	0	18,706,627	18,216,366	0	18,216,366

VOTE: 412 Lira Hospital

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	3,269,000	3,269,000	0	5,256,981	5,256,981
002 Support Services	10,021,999	5,298,370	15,320,369	10,021,999	2,829,526	12,851,525
Total Recurrent Budget Estimates for Sub-SubProgramme	10,021,999	8,567,370	18,589,369	10,021,999	8,086,507	18,108,506
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1583 Retooling of Lira Regional Hospital	120,000	0	120,000	120,000	0	120,000
Total Development Budget Estimates for Sub-SubProgramme	120,000	0	120,000	120,000	0	120,000
Total for Sub Sub Programme 01	10,141,999	8,567,370	18,709,369	10,141,999	8,086,507	18,228,506
<i>Total Excluding Arrears</i>	10,141,999	8,564,628	18,706,627	10,141,999	8,074,367	18,216,366
Grand Total Vote 412	10,141,999	8,567,370	18,709,369	10,141,999	8,086,507	18,228,506
<i>Total Excluding Arrears</i>	10,141,999	8,564,628	18,706,627	10,141,999	8,074,367	18,216,366

VOTE: 412 Lira Hospital

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Department 002 Support Services						
1583 Retooling of Lira Regional Hospital	120,000	0	120,000	120,000	0	120,000
Total for the Department 002	120,000	0	120,000	120,000	0	120,000
<i>Total Excluding Arrears</i>	120,000	0	120,000	120,000	0	120,000
Grand Total Vote	120,000	0	120,000	120,000	0	120,000
<i>Total Excluding Arrears</i>	120,000	0	120,000	120,000	0	120,000

VOTE: 412 Lira Hospital

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	13,932,924	0	13,932,924	13,071,056	0	13,071,056
212 Social Contributions	367,220	0	367,220	416,016	0	416,016
221 General Use of goods and services	404,082	0	404,082	575,128	0	575,128
222 Communications	41,701	0	41,701	61,973	0	61,973
223 Utility and Property Expenses	686,200	0	686,200	772,000	0	772,000
224 Supplies and Services	95,948	0	95,948	295,525	0	295,525
225 Professional Services	3,000	0	3,000	20,000	0	20,000
226 Insurances and Licenses	6,000	0	6,000	15,000	0	15,000
227 Travel and Transport	595,858	0	595,858	696,909	0	696,909
228 Maintenance	139,351	0	139,351	214,242	0	214,242
273 Employment-related social benefits	2,289,340	0	2,289,340	1,926,297	0	1,926,297
282 Current transfers not elsewhere classified	25,003	0	25,003	32,220	0	32,220
312 Acquisition of Produced Assets	120,000	0	120,000	40,000	0	40,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	80,000	0	80,000
352 Financial Assets	2,742	0	2,742	12,140	0	12,140
Grand Total Vote 412	18,709,369	0	18,709,369	18,228,506	0	18,228,506
Total Excluding Arrears	18,706,627	0	18,706,627	18,216,366	0	18,216,366

VOTE: 412 Lira Hospital**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	10,021,999	0	10,021,999	10,021,999	0	10,021,999
211104 Employee Gratuity	116,793	0	116,793	105,293	0	105,293
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,764,132	0	3,764,132	2,879,764	0	2,879,764
211107 Boards, Committees and Council Allowances	30,000	0	30,000	64,000	0	64,000
212101 Social Security Contributions	0	0	0	210,586	0	210,586
212102 Medical expenses (Employees)	310,964	0	310,964	205,430	0	205,430
212103 Incapacity benefits (Employees)	5,887	0	5,887	0	0	0
212201 Social Security Contributions	50,369	0	50,369	0	0	0
221001 Advertising and Public Relations	1,800	0	1,800	4,000	0	4,000
221002 Workshops, Meetings and Seminars	20,000	0	20,000	35,004	0	35,004
221003 Staff Training	46,051	0	46,051	27,739	0	27,739
221007 Books, Periodicals & Newspapers	2,000	0	2,000	0	0	0
221008 Information and Communication Technology Supplies.	3,000	0	3,000	67,000	0	67,000
221009 Welfare and Entertainment	166,715	0	166,715	220,163	0	220,163
221010 Special Meals and Drinks	10,000	0	10,000	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	104,916	0	104,916	130,601	0	130,601
221012 Small Office Equipment	600	0	600	13,621	0	13,621
221016 Systems Recurrent costs	49,000	0	49,000	62,000	0	62,000
222001 Information and Communication Technology Services.	40,692	0	40,692	61,573	0	61,573
222002 Postage and Courier	1,009	0	1,009	400	0	400
223001 Property Management Expenses	124,000	0	124,000	190,000	0	190,000
223004 Guard and Security services	16,000	0	16,000	16,000	0	16,000
223005 Electricity	340,000	0	340,000	331,000	0	331,000
223006 Water	205,000	0	205,000	230,000	0	230,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	0	1,200	5,000	0	5,000
224001 Medical Supplies and Services	83,598	0	83,598	285,525	0	285,525
224004 Beddings, Clothing, Footwear and related Services	11,000	0	11,000	0	0	0

VOTE: 412 Lira Hospital

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
224010 Protective Gear	1,350	0	1,350	10,000	0	10,000
225101 Consultancy Services	3,000	0	3,000	20,000	0	20,000
226002 Licenses	6,000	0	6,000	15,000	0	15,000
227001 Travel inland	316,402	0	316,402	457,081	0	457,081
227004 Fuel, Lubricants and Oils	279,456	0	279,456	239,828	0	239,828
228001 Maintenance-Buildings and Structures	16,000	0	16,000	45,000	0	45,000
228002 Maintenance-Transport Equipment	59,000	0	59,000	50,000	0	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	63,246	0	63,246	94,242	0	94,242
228004 Maintenance-Other Fixed Assets	1,105	0	1,105	25,000	0	25,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	10,425	0	10,425
273104 Pension	1,215,054	0	1,215,054	1,340,418	0	1,340,418
273105 Gratuity	1,074,287	0	1,074,287	575,455	0	575,455
282104 Compensation to 3rd Parties	25,003	0	25,003	32,220	0	32,220
312233 Medical, Laboratory and Research & appliances - Acquisition	100,000	0	100,000	40,000	0	40,000
312235 Furniture and Fittings - Acquisition	20,000	0	20,000	0	0	0
313232 Electrical machinery - Improvement	0	0	0	50,000	0	50,000
313235 Furniture and Fittings - Improvement	0	0	0	30,000	0	30,000
352880 Salary Arrears Budgeting	0	0	0	12,140	0	12,140
352881 Pension and Gratuity Arrears Budgeting	2,742	0	2,742	0	0	0
Grand Total Vote 412	18,709,369	0	18,709,369	18,228,506	0	18,228,506
Total Excluding Arrears	18,706,627	0	18,706,627	18,216,366	0	18,216,366

VOTE: 412 Lira Hospital**Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320009 Diagnostic services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
223001 Property Management Expenses	0	10,000	10,000	0	20,000	20,000
223005 Electricity	0	40,000	40,000	0	35,000	35,000
223006 Water	0	45,000	45,000	0	30,000	30,000
226002 Licenses	0	6,000	6,000	0	15,000	15,000
Total Cost of Budget Output 320009	0	101,000	101,000	0	110,000	110,000
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211104 Employee Gratuity	0	116,793	116,793	0	105,293	105,293
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,107,552	1,107,552	0	2,472,793	2,472,793
212101 Social Security Contributions	0	0	0	0	210,586	210,586
212102 Medical expenses (Employees)	0	284,964	284,964	0	162,430	162,430
212201 Social Security Contributions	0	50,369	50,369	0	0	0
221003 Staff Training	0	32,051	32,051	0	0	0
221009 Welfare and Entertainment	0	146,715	146,715	0	152,163	152,163
221011 Printing, Stationery, Photocopying and Binding	0	64,376	64,376	0	53,061	53,061
221012 Small Office Equipment	0	0	0	0	500	500
222001 Information and Communication Technology Services.	0	36,692	36,692	0	34,613	34,613
224001 Medical Supplies and Services	0	73,598	73,598	0	85,525	85,525
227001 Travel inland	0	316,402	316,402	0	344,295	344,295
227004 Fuel, Lubricants and Oils	0	120,988	120,988	0	69,024	69,024
282104 Compensation to 3rd Parties	0	0	0	0	32,220	32,220
Total Cost of Budget Output 320020	0	2,350,500	2,350,500	0	3,722,503	3,722,503

VOTE: 412 Lira Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320022 Immunisation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
223005 Electricity	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228001 Maintenance-Buildings and Structures	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	10,000	10,000
Total Cost of Budget Output 320022	0	55,000	55,000	0	85,000	85,000
Budget Output 320023 Inpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,275	32,275	0	0	0
221010 Special Meals and Drinks	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
223001 Property Management Expenses	0	60,000	60,000	0	60,000	60,000
223005 Electricity	0	231,000	231,000	0	231,000	231,000
223006 Water	0	135,000	135,000	0	160,000	160,000
224004 Beddings, Clothing, Footwear and related Services	0	11,000	11,000	0	0	0
227001 Travel inland	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	72,268	72,268	0	60,000	60,000
228001 Maintenance-Buildings and Structures	0	0	0	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	14,000	14,000
Total Cost of Budget Output 320023	0	551,543	551,543	0	575,000	575,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320027 Medical and Health Supplies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000	0	300,000	300,000
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	7,521	7,521
223001 Property Management Expenses	0	10,000	10,000	0	20,000	20,000
223005 Electricity	0	10,000	10,000	0	0	0
224001 Medical Supplies and Services	0	10,000	10,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	10,000	10,000
Total Cost of Budget Output 320027	0	41,000	41,000	0	557,521	557,521
Budget Output 320033 Outpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	14,000	0	15,000	15,000
212102 Medical expenses (Employees)	0	20,000	20,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
221010 Special Meals and Drinks	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
223001 Property Management Expenses	0	0	0	0	5,000	5,000
223005 Electricity	0	20,000	20,000	0	20,000	20,000
223006 Water	0	20,000	20,000	0	15,000	15,000
227001 Travel inland	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 320033	0	79,000	79,000	0	95,000	95,000
Budget Output 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,957	60,957	0	31,957	31,957
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
223001 Property Management Expenses	0	20,000	20,000	0	50,000	50,000

VOTE: 412 Lira Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320034 Prevention and Rehabilitaion services						
223005 Electricity	0	5,000	5,000	0	5,000	5,000
223006 Water	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
Total Cost of Budget Output 320034	0	90,957	90,957	0	111,957	111,957
Total Cost for Department 001	0	3,269,000	3,269,000	0	5,256,981	5,256,981
Total Excluding Arrears	0	3,269,000	3,269,000	0	5,256,981	5,256,981
Department 002 Support Services						
Budget Output 000001 Audit and Risk management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	4,000	4,000
221003 Staff Training	0	4,000	4,000	0	3,739	3,739
221016 Systems Recurrent costs	0	0	0	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	6,000	6,000
Total Cost of Budget Output 000001	0	12,000	12,000	0	17,739	17,739
Budget Output 000005 Human resource management						
211101 General Staff Salaries	0	0	0	10,021,999	0	10,021,999
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,487,848	2,487,848	0	0	0
212102 Medical expenses (Employees)	0	6,000	6,000	0	16,000	16,000
212103 Incapacity benefits (Employees)	0	5,887	5,887	0	0	0
221002 Workshops, Meetings and Seminars	0	6,796	6,796	0	15,796	15,796
221003 Staff Training	0	0	0	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	0	0	0	35,000	35,000
221009 Welfare and Entertainment	0	20,000	20,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	15,000
221016 Systems Recurrent costs	0	25,000	25,000	0	28,000	28,000
222001 Information and Communication Technology Services.	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	32,786	32,786
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000

VOTE: 412 Lira Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 000005 Human resource management						
273104 Pension	0	1,215,054	1,215,054	0	1,340,418	1,340,418
273105 Gratuity	0	1,074,287	1,074,287	0	575,455	575,455
282104 Compensation to 3rd Parties	0	25,003	25,003	0	0	0
352880 Salary Arrears Budgeting	0	0	0	0	12,140	12,140
352881 Pension and Gratuity Arrears Budgeting	0	2,742	2,742	0	0	0
Total Cost of Budget Output 000005	0	4,868,616	4,868,616	10,021,999	2,132,595	12,154,594
Budget Output 000008 Records Management						
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	23,000	23,000
221011 Printing, Stationery, Photocopying and Binding	0	38,000	38,000	0	15,000	15,000
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000008	0	40,000	40,000	0	45,000	45,000
Budget Output 000013 HIV/AIDS Mainstreaming						
221003 Staff Training	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	3,000	3,000
Total Cost of Budget Output 000013	0	0	0	0	5,000	5,000
Budget Output 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000089	0	0	0	0	5,000	5,000
Budget Output 000090 Climate Change Adaptation						
223001 Property Management Expenses	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000090	0	0	0	0	5,000	5,000
Budget Output 320011 Equipment Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,500	13,500	0	20,500	20,500
221002 Workshops, Meetings and Seminars	0	13,204	13,204	0	14,208	14,208
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,540	2,540	0	2,540	2,540

VOTE: 412 Lira Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320011 Equipment Maintenance						
222001 Information and Communication Technology Services.	0	0	0	0	960	960
222002 Postage and Courier	0	609	609	0	0	0
224010 Protective Gear	0	1,350	1,350	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	16,200	16,200	0	25,200	25,200
228002 Maintenance-Transport Equipment	0	7,000	7,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	63,246	63,246	0	45,242	45,242
Total Cost of Budget Output 320011	0	127,649	127,649	0	138,650	138,650
Budget Output 320021 Hospital management and support services						
211101 General Staff Salaries	10,021,999	0	10,021,999	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,000	13,000	0	20,514	20,514
211107 Boards, Committees and Council Allowances	0	30,000	30,000	0	64,000	64,000
212102 Medical expenses (Employees)	0	0	0	0	7,000	7,000
221001 Advertising and Public Relations	0	1,800	1,800	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	15,000
221012 Small Office Equipment	0	600	600	0	600	600
221016 Systems Recurrent costs	0	24,000	24,000	0	30,000	30,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
222002 Postage and Courier	0	400	400	0	400	400
223001 Property Management Expenses	0	24,000	24,000	0	25,000	25,000
223004 Guard and Security services	0	16,000	16,000	0	16,000	16,000
223005 Electricity	0	24,000	24,000	0	30,000	30,000
223006 Water	0	0	0	0	20,000	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,200	1,200	0	5,000	5,000
225101 Consultancy Services	0	3,000	3,000	0	20,000	20,000
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	24,604	24,604

VOTE: 412 Lira Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320021 Hospital management and support services						
228001 Maintenance-Buildings and Structures	0	16,000	16,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	52,000	52,000	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	30,000	30,000
228004 Maintenance-Other Fixed Assets	0	1,105	1,105	0	15,000	15,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	10,425	10,425
Total Cost of Budget Output 320021	10,021,999	250,105	10,272,104	0	480,543	480,543
Total Cost for Department 002	10,021,999	5,298,370	15,320,369	10,021,999	2,829,526	12,851,525
Total Excluding Arrears	10,021,999	5,295,628	15,317,627	10,021,999	2,817,386	12,839,385
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1583 Retooling of Lira Regional Hospital						
Budget Output 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	100,000	0	100,000	40,000	0	40,000
312235 Furniture and Fittings - Acquisition	20,000	0	20,000	0	0	0
313232 Electrical machinery - Improvement	0	0	0	50,000	0	50,000
313235 Furniture and Fittings - Improvement	0	0	0	30,000	0	30,000
Total Cost of Budget Output 000003	120,000	0	120,000	120,000	0	120,000
Total Cost for Project 1583	120,000	0	120,000	120,000	0	120,000
Total Excluding Arrears	120,000	0	120,000	120,000	0	120,000
Total for Sub-SubProgramme 01	18,709,369	0	18,709,369	18,228,506	0	18,228,506
Total Excluding Arrears	18,706,627	0	18,706,627	18,216,366	0	18,216,366
Grand Total Vote 412	18,709,369	0	18,709,369	18,228,506	0	18,228,506
Total Excluding Arrears	18,706,627	0	18,706,627	18,216,366	0	18,216,366

VOTE: 412 Lira Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142122	Sale of Medical Services-From Private Entities	0.000	0.250
142155	Sale of drugs-From Government Units	0.360	0.350
142162	Sale of Medical Services-From Government Units	0.400	0.000
142202	Other fees e.g. street parking fees	0.000	0.150
142212	Educational/Instruction related levies	0.000	0.090
Total		0.760	0.840

VOTE: 413 Mbarara Regional Hospital

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	18,812,644	0	18,812,644	18,567,558	0	18,567,558
Total for Programme	18,812,644	0	18,812,644	18,567,558	0	18,567,558
<i>Total Excluding Arrears</i>	18,779,739	0	18,779,739	18,547,819	0	18,547,819
Grand Total Vote 413	18,812,644	0	18,812,644	18,567,558	0	18,567,558
<i>Total Excluding Arrears</i>	18,779,739	0	18,779,739	18,547,819	0	18,547,819

VOTE: 413 Mbarara Regional Hospital

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	1,385,000	1,385,000	0	6,840,546	6,840,546
002 Support Services	9,424,736	2,772,908	12,197,644	9,424,736	2,182,276	11,607,012
Total Recurrent Budget Estimates for Sub-SubProgramme	9,424,736	4,157,908	13,582,644	9,424,736	9,022,822	18,447,558
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1578 Retooling of Mbarara Regional Referral Hospital	120,000	0	120,000	120,000	0	120,000
1767 USAID support to Regional Referral Hospitals	5,110,000	0	5,110,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	5,230,000	0	5,230,000	120,000	0	120,000
Total for Sub Sub Programme 01	14,654,736	4,157,908	18,812,644	9,544,736	9,022,822	18,567,558
<i>Total Excluding Arrears</i>	14,654,736	4,125,003	18,779,739	9,544,736	9,003,083	18,547,819
Grand Total Vote 413	14,654,736	4,157,908	18,812,644	9,544,736	9,022,822	18,567,558
<i>Total Excluding Arrears</i>	14,654,736	4,125,003	18,779,739	9,544,736	9,003,083	18,547,819

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Department 001 Hospital Services						
1767 USAID support to Regional Referral Hospitals	5,110,000	0	5,110,000	0	0	0
Total for the Department 001	5,110,000	0	5,110,000	0	0	0
<i>Total Excluding Arrears</i>	5,110,000	0	5,110,000	0	0	0
Department 002 Support Services						
1578 Retooling of Mbarara Regional Referral Hospital	120,000	0	120,000	120,000	0	120,000
Total for the Department 002	120,000	0	120,000	120,000	0	120,000
<i>Total Excluding Arrears</i>	120,000	0	120,000	120,000	0	120,000
Grand Total Vote	5,230,000	0	5,230,000	120,000	0	120,000
<i>Total Excluding Arrears</i>	5,230,000	0	5,230,000	120,000	0	120,000

VOTE: 413 Mbarara Regional Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	13,068,621	0	13,068,621	13,118,296	0	13,118,296
212 Social Contributions	664,285	0	664,285	688,678	0	688,678
221 General Use of goods and services	608,966	0	608,966	597,178	0	597,178
222 Communications	111,960	0	111,960	111,460	0	111,460
223 Utility and Property Expenses	791,637	0	791,637	828,637	0	828,637
224 Supplies and Services	537,669	0	537,669	482,669	0	482,669
225 Professional Services	5,000	0	5,000	5,000	0	5,000
226 Insurances and Licenses	22,500	0	22,500	22,500	0	22,500
227 Travel and Transport	579,352	0	579,352	524,364	0	524,364
228 Maintenance	733,968	0	733,968	637,123	0	637,123
242 Interest on Domestic debts	0	0	0	32,905	0	32,905
273 Employment-related social benefits	1,486,989	0	1,486,989	1,298,860	0	1,298,860
282 Current transfers not elsewhere classified	48,792	0	48,792	80,150	0	80,150
312 Acquisition of Produced Assets	120,000	0	120,000	120,000	0	120,000
352 Financial Assets	32,905	0	32,905	19,739	0	19,739
Grand Total Vote 413	18,812,644	0	18,812,644	18,567,558	0	18,567,558
Total Excluding Arrears	18,779,739	0	18,779,739	18,547,819	0	18,547,819

VOTE: 413 Mbarara Regional Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	9,424,736	0	9,424,736	9,424,736	0	9,424,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,576,885	0	3,576,885	3,623,560	0	3,623,560
211107 Boards, Committees and Council Allowances	67,000	0	67,000	70,000	0	70,000
212101 Social Security Contributions	277,267	0	277,267	303,660	0	303,660
212102 Medical expenses (Employees)	383,018	0	383,018	381,018	0	381,018
212103 Incapacity benefits (Employees)	4,000	0	4,000	4,000	0	4,000
221001 Advertising and Public Relations	66,000	0	66,000	55,000	0	55,000
221002 Workshops, Meetings and Seminars	15,000	0	15,000	11,000	0	11,000
221003 Staff Training	34,000	0	34,000	33,000	0	33,000
221007 Books, Periodicals & Newspapers	5,320	0	5,320	5,320	0	5,320
221008 Information and Communication Technology Supplies.	29,463	0	29,463	41,884	0	41,884
221009 Welfare and Entertainment	179,536	0	179,536	167,427	0	167,427
221010 Special Meals and Drinks	40,380	0	40,380	22,380	0	22,380
221011 Printing, Stationery, Photocopying and Binding	215,679	0	215,679	237,679	0	237,679
221012 Small Office Equipment	2,400	0	2,400	2,400	0	2,400
221014 Bank Charges and other Bank related costs	100	0	100	0	0	0
221016 Systems Recurrent costs	21,088	0	21,088	21,088	0	21,088
222001 Information and Communication Technology Services.	111,960	0	111,960	111,460	0	111,460
223001 Property Management Expenses	187,000	0	187,000	224,000	0	224,000
223004 Guard and Security services	4,000	0	4,000	4,000	0	4,000
223005 Electricity	192,280	0	192,280	192,280	0	192,280
223006 Water	402,725	0	402,725	402,725	0	402,725
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,632	0	5,632	5,632	0	5,632
224001 Medical Supplies and Services	408,749	0	408,749	438,749	0	438,749
224004 Beddings, Clothing, Footwear and related Services	128,920	0	128,920	43,920	0	43,920
225101 Consultancy Services	5,000	0	5,000	5,000	0	5,000
226002 Licenses	22,500	0	22,500	22,500	0	22,500

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	327,860	0	327,860	265,871	0	265,871
227004 Fuel, Lubricants and Oils	251,492	0	251,492	258,492	0	258,492
228001 Maintenance-Buildings and Structures	403,600	0	403,600	43,600	0	43,600
228002 Maintenance-Transport Equipment	64,034	0	64,034	401,534	0	401,534
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	114,080	0	114,080	136,581	0	136,581
228004 Maintenance-Other Fixed Assets	152,254	0	152,254	55,408	0	55,408
242003 Other	0	0	0	32,905	0	32,905
273102 Incapacity, death benefits and funeral expenses	9,060	0	9,060	52,852	0	52,852
273104 Pension	951,236	0	951,236	1,032,290	0	1,032,290
273105 Gratuity	526,693	0	526,693	213,718	0	213,718
282104 Compensation to 3rd Parties	48,792	0	48,792	80,150	0	80,150
312233 Medical, Laboratory and Research & appliances - Acquisition	120,000	0	120,000	120,000	0	120,000
352882 Utility Arrears Budgeting	10,400	0	10,400	18,158	0	18,158
352899 Other Domestic Arrears Budgeting	22,505	0	22,505	1,581	0	1,581
Grand Total Vote 413	18,812,644	0	18,812,644	18,567,558	0	18,567,558
Total Excluding Arrears	18,779,739	0	18,779,739	18,547,819	0	18,547,819

VOTE: 413 Mbarara Regional Hospital

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	18,000	18,000
221003 Staff Training	0	1,000	1,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221010 Special Meals and Drinks	0	5,000	5,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	1,000	1,000
223001 Property Management Expenses	0	18,000	18,000	0	23,000	23,000
223005 Electricity	0	73,000	73,000	0	73,000	73,000
223006 Water	0	89,000	89,000	0	89,000	89,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	6,000	0	6,000	6,000
Total Cost of Budget Output 320009	0	227,000	227,000	0	231,000	231,000
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	3,106,015	3,106,015
212101 Social Security Contributions	0	0	0	0	227,167	227,167
212102 Medical expenses (Employees)	0	0	0	0	371,018	371,018
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	25,600	25,600
221008 Information and Communication Technology Supplies.	0	0	0	0	18,063	18,063
221009 Welfare and Entertainment	0	0	0	0	150,116	150,116
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	120,355	120,355

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
222001 Information and Communication Technology Services.	0	0	0	0	96,600	96,600
223001 Property Management Expenses	0	0	0	0	9,000	9,000
224001 Medical Supplies and Services	0	0	0	0	50,720	50,720
226002 Licenses	0	0	0	0	22,500	22,500
227001 Travel inland	0	0	0	0	170,660	170,660
227004 Fuel, Lubricants and Oils	0	0	0	0	180,744	180,744
228002 Maintenance-Transport Equipment	0	0	0	0	360,000	360,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	22,500	22,500
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	48,792	48,792
282104 Compensation to 3rd Parties	0	0	0	0	80,150	80,150
Total Cost of Budget Output 320020	0	0	0	0	5,110,000	5,110,000
Budget Output 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	3,000	3,000	0	0	0
221010 Special Meals and Drinks	0	6,000	6,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
223001 Property Management Expenses	0	6,000	6,000	0	16,000	16,000
227001 Travel inland	0	12,000	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	12,000	12,000
228001 Maintenance-Buildings and Structures	0	4,000	4,000	0	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,400	2,400	0	2,400	2,400
228004 Maintenance-Other Fixed Assets	0	8,304	8,304	0	8,304	8,304
Total Cost of Budget Output 320022	0	65,704	65,704	0	70,704	70,704
Budget Output 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	367,545	367,545
212102 Medical expenses (Employees)	0	4,000	4,000	0	3,000	3,000
212103 Incapacity benefits (Employees)	0	4,000	4,000	0	4,000	4,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320023 Inpatient Services						
221002 Workshops, Meetings and Seminars	0	3,000	3,000	0	3,000	3,000
221003 Staff Training	0	2,400	2,400	0	2,400	2,400
221009 Welfare and Entertainment	0	8,000	8,000	0	3,000	3,000
221010 Special Meals and Drinks	0	9,980	9,980	0	3,980	3,980
221011 Printing, Stationery, Photocopying and Binding	0	20,800	20,800	0	10,800	10,800
221012 Small Office Equipment	0	1,200	1,200	0	1,200	1,200
222001 Information and Communication Technology Services.	0	2,360	2,360	0	2,360	2,360
223001 Property Management Expenses	0	50,000	50,000	0	70,000	70,000
223005 Electricity	0	65,280	65,280	0	65,280	65,280
223006 Water	0	70,147	70,147	0	70,147	70,147
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,800	4,800	0	4,800	4,800
227001 Travel inland	0	8,000	8,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	33,000	33,000	0	13,000	13,000
228001 Maintenance-Buildings and Structures	0	6,000	6,000	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000	0	8,001	8,001
Total Cost of Budget Output 320023	0	312,967	312,967	0	646,513	646,513
Budget Output 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	358,029	358,029	0	388,029	388,029
Total Cost of Budget Output 320027	0	358,029	358,029	0	388,029	388,029
Budget Output 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	18,000	18,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	2,000	2,000	0	2,000	2,000
221003 Staff Training	0	4,000	4,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221010 Special Meals and Drinks	0	4,400	4,400	0	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	0	10,200	10,200	0	10,200	10,200

VOTE: 413 Mbarara Regional Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320033 Outpatient Services						
222001 Information and Communication Technology Services.	0	1,500	1,500	0	1,500	1,500
223005 Electricity	0	33,000	33,000	0	33,000	33,000
223006 Water	0	90,000	90,000	0	90,000	90,000
224004 Beddings, Clothing, Footwear and related Services	0	30,000	30,000	0	20,000	20,000
227001 Travel inland	0	16,000	16,000	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	12,000	12,000
228001 Maintenance-Buildings and Structures	0	4,000	4,000	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	11,000	11,000	0	11,000	11,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,600	2,600	0	2,600	2,600
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000	0	2,000	2,000
Total Cost of Budget Output 320033	0	243,700	243,700	0	228,700	228,700
Budget Output 320034 Prevention and Rehabilitation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	22,000	0	22,000	22,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
221010 Special Meals and Drinks	0	6,000	6,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	10,000	10,000
223005 Electricity	0	9,000	9,000	0	9,000	9,000
223006 Water	0	76,000	76,000	0	76,000	76,000
224004 Beddings, Clothing, Footwear and related Services	0	8,000	8,000	0	8,000	8,000
227001 Travel inland	0	20,000	20,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	13,000	13,000
228001 Maintenance-Buildings and Structures	0	9,600	9,600	0	9,600	9,600
Total Cost of Budget Output 320034	0	177,600	177,600	0	165,600	165,600
Total Cost for Department 001	0	1,385,000	1,385,000	0	6,840,546	6,840,546
Total Excluding Arrears	0	1,385,000	1,385,000	0	6,840,546	6,840,546

VOTE: 413 Mbarara Regional Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	18,000	18,000
Total Cost of Budget Output 000001	0	18,000	18,000	0	18,000	18,000
Budget Output 000005 Human Resource Management						
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	2,400	2,400	0	2,400	2,400
227004 Fuel, Lubricants and Oils	0	1,638	1,638	0	1,638	1,638
Total Cost of Budget Output 000005	0	7,038	7,038	0	7,038	7,038
Budget Output 000008 Records Management						
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,024	1,024	0	1,024	1,024
227001 Travel inland	0	2,400	2,400	0	2,400	2,400
Total Cost of Budget Output 000008	0	5,424	5,424	0	5,424	5,424
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	0	1,000	1,000
221003 Staff Training	0	0	0	0	1,000	1,000
221010 Special Meals and Drinks	0	0	0	0	1,000	1,000
Total Cost of Budget Output 000013	0	0	0	0	3,000	3,000
Budget Output 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	2,000	2,000
Total Cost of Budget Output 000089	0	0	0	0	5,000	5,000
Budget Output 000090 Climate Change Adaptation						
223001 Property Management Expenses	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	1,000	1,000
Total Cost of Budget Output 000090	0	0	0	0	4,000	4,000
Budget Output 320002 Administrative and Support Services						
211101 General Staff Salaries	9,424,736	0	9,424,736	9,424,736	0	9,424,736

VOTE: 413 Mbarara Regional Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<i>Total Cost of Budget Output 320002</i>	9,424,736	0	9,424,736	9,424,736	0	9,424,736
Budget Output 320011 Equipment maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	8,000	8,000
227001 Travel inland	0	12,000	12,000	0	7,000	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	60,000	0	60,000	60,000
<i>Total Cost of Budget Output 320011</i>	0	80,000	80,000	0	75,000	75,000
Budget Output 320021 Hospital management and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	370,870	370,870	0	62,000	62,000
211107 Boards, Committees and Council Allowances	0	67,000	67,000	0	70,000	70,000
212101 Social Security Contributions	0	50,100	50,100	0	76,493	76,493
212102 Medical expenses (Employees)	0	4,000	4,000	0	3,000	3,000
221001 Advertising and Public Relations	0	16,000	16,000	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	5,000	5,000
221003 Staff Training	0	1,000	1,000	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	5,320	5,320	0	5,320	5,320
221008 Information and Communication Technology Supplies.	0	4,400	4,400	0	16,821	16,821
221009 Welfare and Entertainment	0	7,420	7,420	0	3,311	3,311
221010 Special Meals and Drinks	0	9,000	9,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	34,300	34,300	0	68,300	68,300
221012 Small Office Equipment	0	1,200	1,200	0	1,200	1,200
221014 Bank Charges and other Bank related costs	0	100	100	0	0	0
221016 Systems Recurrent costs	0	21,088	21,088	0	21,088	21,088
222001 Information and Communication Technology Services.	0	10,500	10,500	0	10,000	10,000
223001 Property Management Expenses	0	104,000	104,000	0	100,000	100,000
223004 Guard and Security services	0	4,000	4,000	0	4,000	4,000
223005 Electricity	0	12,000	12,000	0	12,000	12,000
223006 Water	0	77,578	77,578	0	77,578	77,578
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	832	832	0	832	832

VOTE: 413 Mbarara Regional Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320021 Hospital management and support services						
224004 Beddings, Clothing, Footwear and related Services	0	90,920	90,920	0	15,920	15,920
225101 Consultancy Services	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	80,400	80,400	0	40,411	40,411
227004 Fuel, Lubricants and Oils	0	8,110	8,110	0	23,110	23,110
228001 Maintenance-Buildings and Structures	0	20,000	20,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	30,534	30,534	0	30,534	30,534
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	35,080	35,080	0	35,080	35,080
228004 Maintenance-Other Fixed Assets	0	63,800	63,800	0	47,104	47,104
242003 Other	0	0	0	0	32,905	32,905
273102 Incapacity, death benefits and funeral expenses	0	7,060	7,060	0	2,060	2,060
273104 Pension	0	951,236	951,236	0	1,032,290	1,032,290
273105 Gratuity	0	526,693	526,693	0	213,718	213,718
352882 Utility Arrears Budgeting	0	10,400	10,400	0	18,158	18,158
352899 Other Domestic Arrears Budgeting	0	22,505	22,505	0	1,581	1,581
Total Cost of Budget Output 320021	0	2,662,446	2,662,446	0	2,064,814	2,064,814
Total Cost for Department 002	9,424,736	2,772,908	12,197,644	9,424,736	2,182,276	11,607,012
Total Excluding Arrears	9,424,736	2,740,003	12,164,739	9,424,736	2,162,537	11,587,273
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1578 Retooling of Mbarara Regional Referral Hospital						
Budget Output 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	120,000	0	120,000	120,000	0	120,000
Total Cost of Budget Output 000003	120,000	0	120,000	120,000	0	120,000
Total Cost for Project 1578	120,000	0	120,000	120,000	0	120,000
Total Excluding Arrears	120,000	0	120,000	120,000	0	120,000
Project 1767 USAID support to Regional Referral Hospitals						
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,106,015	0	3,106,015	0	0	0

VOTE: 413 Mbarara Regional Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1767 USAID support to Regional Referral Hospitals						
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
212101 Social Security Contributions	227,167	0	227,167	0	0	0
212102 Medical expenses (Employees)	371,018	0	371,018	0	0	0
221001 Advertising and Public Relations	50,000	0	50,000	0	0	0
221003 Staff Training	25,600	0	25,600	0	0	0
221008 Information and Communication Technology Supplies.	18,063	0	18,063	0	0	0
221009 Welfare and Entertainment	150,116	0	150,116	0	0	0
221011 Printing, Stationery, Photocopying and Binding	120,355	0	120,355	0	0	0
222001 Information and Communication Technology Services.	96,600	0	96,600	0	0	0
223001 Property Management Expenses	9,000	0	9,000	0	0	0
224001 Medical Supplies and Services	50,720	0	50,720	0	0	0
226002 Licenses	22,500	0	22,500	0	0	0
227001 Travel inland	170,660	0	170,660	0	0	0
227004 Fuel, Lubricants and Oils	180,744	0	180,744	0	0	0
228001 Maintenance-Buildings and Structures	360,000	0	360,000	0	0	0
228002 Maintenance-Transport Equipment	22,500	0	22,500	0	0	0
228004 Maintenance-Other Fixed Assets	80,150	0	80,150	0	0	0
282104 Compensation to 3rd Parties	48,792	0	48,792	0	0	0
Total Cost of Budget Output 320020	5,110,000	0	5,110,000	0	0	0
Total Cost for Project 1767	5,110,000	0	5,110,000	0	0	0
Total Excluding Arrears	5,110,000	0	5,110,000	0	0	0
Total for Sub-SubProgramme 01	18,812,644	0	18,812,644	18,567,558	0	18,567,558
Total Excluding Arrears	18,779,739	0	18,779,739	18,547,819	0	18,547,819
Grand Total Vote 413	18,812,644	0	18,812,644	18,567,558	0	18,567,558
Total Excluding Arrears	18,779,739	0	18,779,739	18,547,819	0	18,547,819

VOTE: 413 Mbarara Regional Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142122	Sale of Medical Services-From Private Entities	1.400	0.000
142162	Sale of Medical Services-From Government Units	0.000	1.400
Total		1.400	1.400

VOTE: 414 Mubende Regional Referral Hospital

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	13,372,849	0	13,372,849	13,812,575	0	13,812,575
Total for Programme	13,372,849	0	13,372,849	13,812,575	0	13,812,575
<i>Total Excluding Arrears</i>	13,371,003	0	13,371,003	13,780,368	0	13,780,368
Grand Total Vote 414	13,372,849	0	13,372,849	13,812,575	0	13,812,575
<i>Total Excluding Arrears</i>	13,371,003	0	13,371,003	13,780,368	0	13,780,368

VOTE: 414 Mubende Regional Referral Hospital

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	841,201	841,201	0	827,441	827,441
002 Support Services	11,101,837	1,279,811	12,381,648	11,101,837	1,726,195	12,828,032
Total Recurrent Budget Estimates for Sub-SubProgramme	11,101,837	2,121,012	13,222,849	11,101,837	2,553,636	13,655,473
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1579 Retooling of Mubende Regional Referral Hospital	150,000	0	150,000	157,102	0	157,102
Total Development Budget Estimates for Sub-SubProgramme	150,000	0	150,000	157,102	0	157,102
Total for Sub Sub Programme 01	11,251,837	2,121,012	13,372,849	11,258,939	2,553,636	13,812,575
<i>Total Excluding Arrears</i>	11,251,837	2,119,166	13,371,003	11,251,837	2,528,531	13,780,368
Grand Total Vote 414	11,251,837	2,121,012	13,372,849	11,258,939	2,553,636	13,812,575
<i>Total Excluding Arrears</i>	11,251,837	2,119,166	13,371,003	11,251,837	2,528,531	13,780,368

VOTE: 414 Mubende Regional Referral Hospital

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Department 002 Support Services						
1579 Retooling of Mubende Regional Referral Hospital	150,000	0	150,000	157,102	0	157,102
Total for the Department 002	150,000	0	150,000	157,102	0	157,102
<i>Total Excluding Arrears</i>	150,000	0	150,000	150,000	0	150,000
Grand Total Vote	150,000	0	150,000	157,102	0	157,102
<i>Total Excluding Arrears</i>	150,000	0	150,000	150,000	0	150,000

VOTE: 414 Mubende Regional Referral Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,252,897	0	11,252,897	11,257,917	0	11,257,917
212 Social Contributions	5,280	0	5,280	24,990	0	24,990
221 General Use of goods and services	196,119	0	196,119	183,921	0	183,921
222 Communications	24,680	0	24,680	24,000	0	24,000
223 Utility and Property Expenses	432,700	0	432,700	431,500	0	431,500
224 Supplies and Services	45,000	0	45,000	40,000	0	40,000
225 Professional Services	0	0	0	40,000	0	40,000
227 Travel and Transport	174,252	0	174,252	218,350	0	218,350
228 Maintenance	180,160	0	180,160	142,730	0	142,730
273 Employment-related social benefits	909,915	0	909,915	1,306,960	0	1,306,960
312 Acquisition of Produced Assets	150,000	0	150,000	60,000	0	60,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	50,000	0	50,000
352 Financial Assets	1,846	0	1,846	32,207	0	32,207
Grand Total Vote 414	13,372,849	0	13,372,849	13,812,575	0	13,812,575
<i>Total Excluding Arrears</i>	13,371,003	0	13,371,003	13,780,368	0	13,780,368

VOTE: 414 Mubende Regional Referral Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	11,101,837	0	11,101,837	11,101,837	0	11,101,837
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,950	0	107,950	108,080	0	108,080
211107 Boards, Committees and Council Allowances	43,110	0	43,110	48,000	0	48,000
212102 Medical expenses (Employees)	5,280	0	5,280	12,990	0	12,990
212103 Incapacity benefits (Employees)	0	0	0	12,000	0	12,000
221001 Advertising and Public Relations	1,800	0	1,800	1,800	0	1,800
221002 Workshops, Meetings and Seminars	1,440	0	1,440	1,440	0	1,440
221003 Staff Training	11,400	0	11,400	12,100	0	12,100
221007 Books, Periodicals & Newspapers	4,808	0	4,808	1,000	0	1,000
221008 Information and Communication Technology Supplies.	22,863	0	22,863	22,863	0	22,863
221009 Welfare and Entertainment	14,688	0	14,688	14,688	0	14,688
221010 Special Meals and Drinks	51,010	0	51,010	51,010	0	51,010
221011 Printing, Stationery, Photocopying and Binding	36,350	0	36,350	27,600	0	27,600
221012 Small Office Equipment	2,420	0	2,420	2,420	0	2,420
221016 Systems Recurrent costs	49,340	0	49,340	49,000	0	49,000
222001 Information and Communication Technology Services.	24,680	0	24,680	24,000	0	24,000
223001 Property Management Expenses	155,000	0	155,000	155,000	0	155,000
223002 Property Rates	2,500	0	2,500	2,500	0	2,500
223004 Guard and Security services	2,000	0	2,000	2,000	0	2,000
223005 Electricity	192,000	0	192,000	192,000	0	192,000
223006 Water	74,000	0	74,000	74,000	0	74,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,200	0	7,200	6,000	0	6,000
224001 Medical Supplies and Services	45,000	0	45,000	40,000	0	40,000
225201 Consultancy Services-Capital	0	0	0	40,000	0	40,000
227001 Travel inland	60,584	0	60,584	78,304	0	78,304
227003 Carriage, Haulage, Freight and transport hire	3,200	0	3,200	3,200	0	3,200
227004 Fuel, Lubricants and Oils	110,468	0	110,468	136,846	0	136,846
228001 Maintenance-Buildings and Structures	37,580	0	37,580	27,150	0	27,150

VOTE: 414 Mubende Regional Referral Hospital

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	56,680	0	56,680	36,680	0	36,680
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	85,900	0	85,900	78,900	0	78,900
273102 Incapacity, death benefits and funeral expenses	11,000	0	11,000	0	0	0
273103 Retrenchment costs	1,320	0	1,320	0	0	0
273104 Pension	350,595	0	350,595	482,133	0	482,133
273105 Gratuity	547,000	0	547,000	824,827	0	824,827
312233 Medical, Laboratory and Research & appliances - Acquisition	40,000	0	40,000	0	0	0
312235 Furniture and Fittings - Acquisition	40,000	0	40,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	70,000	0	70,000	60,000	0	60,000
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	50,000	0	50,000
352882 Utility Arrears Budgeting	0	0	0	5,332	0	5,332
352899 Other Domestic Arrears Budgeting	1,846	0	1,846	26,876	0	26,876
Grand Total Vote 414	13,372,849	0	13,372,849	13,812,575	0	13,812,575
Total Excluding Arrears	13,371,003	0	13,371,003	13,780,368	0	13,780,368

VOTE: 414 Mubende Regional Referral Hospital

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320009 Diagnostic services						
223005 Electricity	0	36,000	36,000	0	36,000	36,000
223006 Water	0	12,000	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	6,494	6,494	0	7,000	7,000
Total Cost of Budget Output 320009	0	54,494	54,494	0	55,000	55,000
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	15,000	15,000
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 320020	0	20,000	20,000	0	20,000	20,000
Budget Output 320022 Immunisation services						
227001 Travel inland	0	8,704	8,704	0	15,704	15,704
227004 Fuel, Lubricants and Oils	0	12,840	12,840	0	14,296	14,296
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,000	7,000	0	0	0
Total Cost of Budget Output 320022	0	43,544	43,544	0	45,000	45,000
Budget Output 320023 Inpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	107,950	107,950	0	87,950	87,950
221008 Information and Communication Technology Supplies.	0	20,863	20,863	0	20,863	20,863
221009 Welfare and Entertainment	0	14,688	14,688	0	14,688	14,688
221010 Special Meals and Drinks	0	51,010	51,010	0	51,010	51,010
223001 Property Management Expenses	0	25,000	25,000	0	25,000	25,000
223002 Property Rates	0	2,500	2,500	0	2,500	2,500
223005 Electricity	0	120,000	120,000	0	120,000	120,000
223006 Water	0	50,000	50,000	0	50,000	50,000
227003 Carriage, Haulage, Freight and transport hire	0	3,200	3,200	0	3,200	3,200
227004 Fuel, Lubricants and Oils	0	41,320	41,320	0	45,710	45,710

VOTE: 414 Mubende Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320023 Inpatient services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	37,000	37,000	0	37,000	37,000
Total Cost of Budget Output 320023	0	473,531	473,531	0	457,921	457,921
Budget Output 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	45,000	45,000	0	40,000	40,000
227001 Travel inland	0	0	0	0	5,000	5,000
Total Cost of Budget Output 320027	0	45,000	45,000	0	45,000	45,000
Budget Output 320033 Outpatient services						
223005 Electricity	0	36,000	36,000	0	36,000	36,000
223006 Water	0	12,000	12,000	0	12,000	12,000
227001 Travel inland	0	8,000	8,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	8,520	8,520	0	8,520	8,520
Total Cost of Budget Output 320033	0	64,520	64,520	0	64,520	64,520
Budget Output 320034 Prevention and Rehabilitation services						
222001 Information and Communication Technology Services.	0	3,000	3,000	0	3,000	3,000
223001 Property Management Expenses	0	120,000	120,000	0	100,000	100,000
227001 Travel inland	0	2,080	2,080	0	12,080	12,080
227004 Fuel, Lubricants and Oils	0	6,032	6,032	0	15,920	15,920
228001 Maintenance-Buildings and Structures	0	9,000	9,000	0	9,000	9,000
Total Cost of Budget Output 320034	0	140,112	140,112	0	140,000	140,000
Total Cost for Department 001	0	841,201	841,201	0	827,441	827,441
Total Excluding Arrears	0	841,201	841,201	0	827,441	827,441
Department 002 Support Services						
Budget Output 000001 Audit and Risk Management						
221011 Printing, Stationery, Photocopying and Binding	0	1,960	1,960	0	1,600	1,600
222001 Information and Communication Technology Services.	0	760	760	0	400	400
227001 Travel inland	0	7,280	7,280	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	4,000	4,000
Total Cost of Budget Output 000001	0	10,000	10,000	0	10,000	10,000

VOTE: 414 Mubende Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 000005 Human resource management						
211101 General Staff Salaries	11,101,837	0	11,101,837	11,101,837	0	11,101,837
212103 Incapacity benefits (Employees)	0	0	0	0	12,000	12,000
221003 Staff Training	0	7,300	7,300	0	4,000	4,000
221016 Systems Recurrent costs	0	25,000	25,000	0	25,000	25,000
273102 Incapacity, death benefits and funeral expenses	0	11,000	11,000	0	0	0
273103 Retrenchment costs	0	1,320	1,320	0	0	0
273104 Pension	0	350,595	350,595	0	482,133	482,133
273105 Gratuity	0	547,000	547,000	0	824,827	824,827
Total Cost of Budget Output 000005	11,101,837	942,215	12,044,052	11,101,837	1,347,960	12,449,797
Budget Output 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding	0	23,240	23,240	0	24,000	24,000
227001 Travel inland	0	3,000	3,000	0	2,000	2,000
Total Cost of Budget Output 000008	0	26,240	26,240	0	26,000	26,000
Budget Output 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	0	0	0	4,000	4,000
221003 Staff Training	0	0	0	0	4,000	4,000
Total Cost of Budget Output 000013	0	0	0	0	8,000	8,000
Budget Output 000014 Administrative and Support Services						
221003 Staff Training	0	4,100	4,100	0	4,100	4,100
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	600	600	0	600	600
227001 Travel inland	0	16,000	16,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	10,400	10,400	0	10,400	10,400
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	41,900	41,900	0	41,900	41,900
Total Cost of Budget Output 000014	0	82,000	82,000	0	82,000	82,000

VOTE: 414 Mubende Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000089	0	0	0	0	40,000	40,000
Budget Output 320021 Hospital management and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,130	20,130
211107 Boards, Committees and Council Allowances	0	43,110	43,110	0	48,000	48,000
212102 Medical expenses (Employees)	0	5,280	5,280	0	8,990	8,990
221001 Advertising and Public Relations	0	1,800	1,800	0	1,800	1,800
221002 Workshops, Meetings and Seminars	0	1,440	1,440	0	1,440	1,440
221007 Books, Periodicals & Newspapers	0	4,808	4,808	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	9,150	9,150	0	0	0
221012 Small Office Equipment	0	2,420	2,420	0	2,420	2,420
221016 Systems Recurrent costs	0	24,340	24,340	0	24,000	24,000
222001 Information and Communication Technology Services.	0	20,320	20,320	0	20,000	20,000
223001 Property Management Expenses	0	10,000	10,000	0	0	0
223004 Guard and Security services	0	2,000	2,000	0	2,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	7,200	7,200	0	6,000	6,000
227001 Travel inland	0	15,520	15,520	0	5,520	5,520
227004 Fuel, Lubricants and Oils	0	9,862	9,862	0	16,000	16,000
228001 Maintenance-Buildings and Structures	0	23,580	23,580	0	13,150	13,150
228002 Maintenance-Transport Equipment	0	36,680	36,680	0	16,680	16,680
352882 Utility Arrears Budgeting	0	0	0	0	5,332	5,332
352899 Other Domestic Arrears Budgeting	0	1,846	1,846	0	19,774	19,774
Total Cost of Budget Output 320021	0	219,356	219,356	0	212,235	212,235
Total Cost for Department 002	11,101,837	1,279,811	12,381,648	11,101,837	1,726,195	12,828,032
Total Excluding Arrears	11,101,837	1,277,965	12,379,802	11,101,837	1,701,090	12,802,927
Development Budget Estimates						

VOTE: 414 Mubende Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1579 Retooling of Mubende Regional Referral Hospital						
Budget Output 000002 Construction Management						
352899 Other Domestic Arrears Budgeting	0	0	0	7,102	0	7,102
Total Cost of Budget Output 000002	0	0	0	7,102	0	7,102
Budget Output 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	0	0	0	40,000	0	40,000
312233 Medical, Laboratory and Research & appliances - Acquisition	40,000	0	40,000	0	0	0
312235 Furniture and Fittings - Acquisition	40,000	0	40,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	70,000	0	70,000	60,000	0	60,000
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	50,000	0	50,000
Total Cost of Budget Output 000003	150,000	0	150,000	150,000	0	150,000
Total Cost for Project 1579	150,000	0	150,000	157,102	0	157,102
Total Excluding Arrears	150,000	0	150,000	150,000	0	150,000
Total for Sub-SubProgramme 01	13,372,849	0	13,372,849	13,812,575	0	13,812,575
Total Excluding Arrears	13,371,003	0	13,371,003	13,780,368	0	13,780,368
Grand Total Vote 414	13,372,849	0	13,372,849	13,812,575	0	13,812,575
Total Excluding Arrears	13,371,003	0	13,371,003	13,780,368	0	13,780,368

VOTE: 414 Mubende Regional Referral Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142155	Sale of drugs-From Government Units	0.150	0.230
Total		0.150	0.230

VOTE: 415 Moroto Regional Referral Hospital

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	12,814,580	0	12,814,580	12,565,053	0	12,565,053
Total for Programme	12,814,580	0	12,814,580	12,565,053	0	12,565,053
<i>Total Excluding Arrears</i>	12,814,580	0	12,814,580	12,554,290	0	12,554,290
Grand Total Vote 415	12,814,580	0	12,814,580	12,565,053	0	12,565,053
<i>Total Excluding Arrears</i>	12,814,580	0	12,814,580	12,554,290	0	12,554,290

VOTE: 415 Moroto Regional Referral Hospital

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	2,773,611	2,773,611	0	2,809,938	2,809,938
002 Support Services	8,040,723	1,880,246	9,920,969	8,040,723	1,594,392	9,635,115
Total Recurrent Budget Estimates for Sub-SubProgramme	8,040,723	4,653,857	12,694,580	8,040,723	4,404,330	12,445,053
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1577 Retooling of Moroto Regional Referral Hospital	120,000	0	120,000	120,000	0	120,000
Total Development Budget Estimates for Sub-SubProgramme	120,000	0	120,000	120,000	0	120,000
Total for Sub Sub Programme 01	8,160,723	4,653,857	12,814,580	8,160,723	4,404,330	12,565,053
<i>Total Excluding Arrears</i>	8,160,723	4,653,857	12,814,580	8,160,723	4,393,567	12,554,290
Grand Total Vote 415	8,160,723	4,653,857	12,814,580	8,160,723	4,404,330	12,565,053
<i>Total Excluding Arrears</i>	8,160,723	4,653,857	12,814,580	8,160,723	4,393,567	12,554,290

VOTE: 415 Moroto Regional Referral Hospital

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Department 002 Support Services						
1577 Retooling of Moroto Regional Referral Hospital	120,000	0	120,000	120,000	0	120,000
Total for the Department 002	120,000	0	120,000	120,000	0	120,000
<i>Total Excluding Arrears</i>	120,000	0	120,000	120,000	0	120,000
Grand Total Vote	120,000	0	120,000	120,000	0	120,000
<i>Total Excluding Arrears</i>	120,000	0	120,000	120,000	0	120,000

VOTE: 415 Moroto Regional Referral Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	9,224,106	0	9,224,106	9,348,795	0	9,348,795
212 Social Contributions	245,831	0	245,831	280,285	0	280,285
221 General Use of goods and services	346,105	0	346,105	253,796	0	253,796
222 Communications	52,177	0	52,177	43,774	0	43,774
223 Utility and Property Expenses	382,715	0	382,715	379,761	0	379,761
224 Supplies and Services	11,571	0	11,571	27,698	0	27,698
225 Professional Services	3,000	0	3,000	3,000	0	3,000
227 Travel and Transport	713,621	0	713,621	639,534	0	639,534
228 Maintenance	404,730	0	404,730	323,022	0	323,022
273 Employment-related social benefits	1,430,725	0	1,430,725	1,154,624	0	1,154,624
312 Acquisition of Produced Assets	0	0	0	100,000	0	100,000
352 Financial Assets	0	0	0	10,763	0	10,763
Grand Total Vote 415	12,814,580	0	12,814,580	12,565,053	0	12,565,053
<i>Total Excluding Arrears</i>	12,814,580	0	12,814,580	12,554,290	0	12,554,290

VOTE: 415 Moroto Regional Referral Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	8,040,723	0	8,040,723	8,040,723	0	8,040,723
211104 Employee Gratuity	70,769	0	70,769	96,387	0	96,387
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,082,614	0	1,082,614	1,181,685	0	1,181,685
211107 Boards, Committees and Council Allowances	30,000	0	30,000	30,000	0	30,000
212101 Social Security Contributions	156,893	0	156,893	176,852	0	176,852
212102 Medical expenses (Employees)	88,938	0	88,938	85,665	0	85,665
212103 Incapacity benefits (Employees)	0	0	0	17,768	0	17,768
221001 Advertising and Public Relations	19,051	0	19,051	16,608	0	16,608
221002 Workshops, Meetings and Seminars	19,275	0	19,275	13,676	0	13,676
221003 Staff Training	25,000	0	25,000	25,000	0	25,000
221004 Recruitment Expenses	5,000	0	5,000	3,000	0	3,000
221007 Books, Periodicals & Newspapers	2,000	0	2,000	2,000	0	2,000
221008 Information and Communication Technology Supplies.	45,300	0	45,300	36,573	0	36,573
221009 Welfare and Entertainment	26,200	0	26,200	27,447	0	27,447
221010 Special Meals and Drinks	116,809	0	116,809	47,438	0	47,438
221011 Printing, Stationery, Photocopying and Binding	54,009	0	54,009	53,593	0	53,593
221012 Small Office Equipment	9,000	0	9,000	4,000	0	4,000
221016 Systems Recurrent costs	21,461	0	21,461	21,461	0	21,461
221017 Membership dues and Subscription fees.	3,000	0	3,000	3,000	0	3,000
222001 Information and Communication Technology Services.	52,177	0	52,177	43,774	0	43,774
223001 Property Management Expenses	183,590	0	183,590	175,390	0	175,390
223003 Rent-Produced Assets-to private entities	24,125	0	24,125	24,125	0	24,125
223004 Guard and Security services	12,000	0	12,000	12,000	0	12,000
223005 Electricity	97,000	0	97,000	97,000	0	97,000
223006 Water	0	0	0	10,600	0	10,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	66,000	0	66,000	60,646	0	60,646
224001 Medical Supplies and Services	0	0	0	6,000	0	6,000

VOTE: 415 Moroto Regional Referral Hospital

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	11,571	0	11,571	7,571	0	7,571
224005 Laboratory supplies and services	0	0	0	4,127	0	4,127
224011 Research Expenses	0	0	0	10,000	0	10,000
225101 Consultancy Services	3,000	0	3,000	3,000	0	3,000
227001 Travel inland	341,193	0	341,193	302,457	0	302,457
227004 Fuel, Lubricants and Oils	372,428	0	372,428	337,077	0	337,077
228001 Maintenance-Buildings and Structures	169,635	0	169,635	56,215	0	56,215
228002 Maintenance-Transport Equipment	83,544	0	83,544	62,502	0	62,502
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	131,503	0	131,503	187,115	0	187,115
228004 Maintenance-Other Fixed Assets	20,048	0	20,048	17,190	0	17,190
273102 Incapacity, death benefits and funeral expenses	25,810	0	25,810	10,000	0	10,000
273104 Pension	406,230	0	406,230	501,644	0	501,644
273105 Gratuity	998,685	0	998,685	642,980	0	642,980
312221 Light ICT hardware - Acquisition	0	0	0	70,000	0	70,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	30,000	0	30,000
352899 Other Domestic Arrears Budgeting	0	0	0	10,763	0	10,763
Grand Total Vote 415	12,814,580	0	12,814,580	12,565,053	0	12,565,053
Total Excluding Arrears	12,814,580	0	12,814,580	12,554,290	0	12,554,290

VOTE: 415 Moroto Regional Referral Hospital

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 000013 HIV/AIDS Mainstreaming						
211104 Employee Gratuity	0	70,769	70,769	0	96,387	96,387
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	999,225	999,225	0	1,124,685	1,124,685
212101 Social Security Contributions	0	156,893	156,893	0	176,852	176,852
212102 Medical expenses (Employees)	0	83,410	83,410	0	85,665	85,665
212103 Incapacity benefits (Employees)	0	0	0	0	17,768	17,768
221001 Advertising and Public Relations	0	9,051	9,051	0	6,608	6,608
221002 Workshops, Meetings and Seminars	0	6,900	6,900	0	4,301	4,301
221008 Information and Communication Technology Supplies.	0	24,300	24,300	0	22,573	22,573
221009 Welfare and Entertainment	0	1,200	1,200	0	2,447	2,447
221010 Special Meals and Drinks	0	99,359	99,359	0	34,438	34,438
221011 Printing, Stationery, Photocopying and Binding	0	26,009	26,009	0	25,593	25,593
222001 Information and Communication Technology Services.	0	32,600	32,600	0	24,197	24,197
223001 Property Management Expenses	0	3,200	3,200	0	0	0
224005 Laboratory supplies and services	0	0	0	0	4,127	4,127
227001 Travel inland	0	249,740	249,740	0	197,308	197,308
227004 Fuel, Lubricants and Oils	0	108,951	108,951	0	53,296	53,296
228002 Maintenance-Transport Equipment	0	35,615	35,615	0	24,978	24,978
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,579	3,579	0	61,715	61,715
273102 Incapacity, death benefits and funeral expenses	0	15,810	15,810	0	0	0
Total Cost of Budget Output 000013	0	1,926,611	1,926,611	0	1,962,938	1,962,938
Budget Output 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	2,000	2,000

VOTE: 415 Moroto Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320009 Diagnostic Services						
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	22,000	22,000	0	22,000	22,000
223005 Electricity	0	32,250	32,250	0	32,250	32,250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	7,000	7,000	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	75,750	75,750	0	75,750	75,750
Total Cost of Budget Output 320009	0	156,000	156,000	0	156,000	156,000
Budget Output 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	4,000	4,000
221001 Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	14,547	14,547	0	14,547	14,547
224001 Medical Supplies and Services	0	0	0	0	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000	0	0	0
227001 Travel inland	0	17,000	17,000	0	17,000	17,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	0	0	0	12,929	12,929
228002 Maintenance-Transport Equipment	0	12,929	12,929	0	2,524	2,524
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,524	2,524	0	0	0
Total Cost of Budget Output 320022	0	68,000	68,000	0	68,000	68,000
Budget Output 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	8,000	8,000
221001 Advertising and Public Relations	0	1,000	1,000	0	1,000	1,000
221002 Workshops, Meetings and Seminars	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221010 Special Meals and Drinks	0	6,000	6,000	0	6,000	6,000

VOTE: 415 Moroto Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320023 Inpatient Services						
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,000	3,000
223001 Property Management Expenses	0	51,390	51,390	0	51,390	51,390
223005 Electricity	0	42,875	42,875	0	42,875	42,875
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	25,000	25,000	0	25,000	25,000
224004 Beddings, Clothing, Footwear and related Services	0	3,571	3,571	0	3,571	3,571
227001 Travel inland	0	10,000	10,000	0	9,400	9,400
227004 Fuel, Lubricants and Oils	0	65,211	65,211	0	67,811	67,811
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000	0	8,000	8,000
228004 Maintenance-Other Fixed Assets	0	1,953	1,953	0	1,953	1,953
Total Cost of Budget Output 320023	0	273,000	273,000	0	273,000	273,000
Budget Output 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	8,000	8,000
221002 Workshops, Meetings and Seminars	0	2,375	2,375	0	2,375	2,375
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221010 Special Meals and Drinks	0	4,000	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	55,000	55,000	0	50,000	50,000
223005 Electricity	0	16,875	16,875	0	16,875	16,875
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	15,000	15,000	0	15,000	15,000
224001 Medical Supplies and Services	0	0	0	0	5,000	5,000
227001 Travel inland	0	8,000	8,000	0	7,600	7,600
227004 Fuel, Lubricants and Oils	0	78,750	78,750	0	79,150	79,150
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	10,000	10,000

VOTE: 415 Moroto Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320033 Outpatient Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 320033	0	231,000	231,000	0	231,000	231,000
Budget Output 320034 Prevention and Rehabilitation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	24,000	0	16,000	16,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	3,000	3,000
221010 Special Meals and Drinks	0	3,000	3,000	0	3,000	3,000
223001 Property Management Expenses	0	52,000	52,000	0	52,000	52,000
224004 Beddings, Clothing, Footwear and related Services	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	29,453	29,453	0	20,149	20,149
227004 Fuel, Lubricants and Oils	0	3,547	3,547	0	20,851	20,851
Total Cost of Budget Output 320034	0	119,000	119,000	0	119,000	119,000
Total Cost for Department 001	0	2,773,611	2,773,611	0	2,809,938	2,809,938
Total Excluding Arrears	0	2,773,611	2,773,611	0	2,809,938	2,809,938
Department 002 Support Services						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	7,000	0	0	0
227001 Travel inland	0	0	0	0	7,000	7,000
Total Cost of Budget Output 000001	0	7,000	7,000	0	7,000	7,000
Budget Output 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	3,000	3,000
221003 Staff Training	0	15,000	15,000	0	15,000	15,000
221004 Recruitment Expenses	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
Total Cost of Budget Output 000005	0	25,000	25,000	0	25,000	25,000
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,389	7,389	0	7,000	7,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<i>Total Cost of Budget Output 000008</i>	0	7,389	7,389	0	7,000	7,000
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	8,040,723	0	8,040,723	8,040,723	0	8,040,723
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	9,000	0	2,000	2,000
211107 Boards, Committees and Council Allowances	0	30,000	30,000	0	30,000	30,000
212102 Medical expenses (Employees)	0	5,528	5,528	0	0	0
221001 Advertising and Public Relations	0	7,000	7,000	0	0	0
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	2,000	2,000
221004 Recruitment Expenses	0	2,000	2,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	5,000	5,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221010 Special Meals and Drinks	0	4,450	4,450	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	13,000	13,000	0	13,000	13,000
221012 Small Office Equipment	0	5,000	5,000	0	0	0
221016 Systems Recurrent costs	0	21,461	21,461	0	21,461	21,461
222001 Information and Communication Technology Services.	0	4,430	4,430	0	4,430	4,430
223003 Rent-Produced Assets-to private entities	0	24,125	24,125	0	24,125	24,125
223004 Guard and Security services	0	12,000	12,000	0	12,000	12,000
223005 Electricity	0	5,000	5,000	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	16,000	16,000	0	10,646	10,646
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	0	0
224011 Research Expenses	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	2,000	2,000	0	17,000	17,000
227004 Fuel, Lubricants and Oils	0	30,219	30,219	0	30,219	30,219
228001 Maintenance-Buildings and Structures	0	29,635	29,635	0	3,286	3,286
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	12,000	0	12,000	12,000

VOTE: 415 Moroto Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 000014 Administrative and Support Services						
228004 Maintenance-Other Fixed Assets	0	8,095	8,095	0	5,237	5,237
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	10,000	10,000
273104 Pension	0	406,230	406,230	0	501,644	501,644
273105 Gratuity	0	998,685	998,685	0	642,980	642,980
352899 Other Domestic Arrears Budgeting	0	0	0	0	10,763	10,763
Total Cost of Budget Output 000014	8,040,723	1,710,857	9,751,580	8,040,723	1,405,792	9,446,515
Budget Output 000089 Climate Change Mitigation						
221001 Advertising and Public Relations	0	0	0	0	7,000	7,000
Total Cost of Budget Output 000089	0	0	0	0	7,000	7,000
Budget Output 000090 Climate Change Adaptation						
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
223006 Water	0	0	0	0	10,600	10,600
Total Cost of Budget Output 000090	0	0	0	0	12,600	12,600
Budget Output 320011 Equipment Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	7,000	0	7,000	7,000
221002 Workshops, Meetings and Seminars	0	3,000	3,000	0	3,000	3,000
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	600	600	0	600	600
227001 Travel inland	0	14,000	14,000	0	14,000	14,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	95,400	95,400	0	95,400	95,400
Total Cost of Budget Output 320011	0	130,000	130,000	0	130,000	130,000
Total Cost for Department 002	8,040,723	1,880,246	9,920,969	8,040,723	1,594,392	9,635,115
Total Excluding Arrears	8,040,723	1,880,246	9,920,969	8,040,723	1,583,629	9,624,352
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1577 Retooling of Moroto Regional Referral Hospital						
Budget Output 000002 Construction Management						
228001 Maintenance-Buildings and Structures	40,000	0	40,000	20,000	0	20,000
Total Cost of Budget Output 000002	40,000	0	40,000	20,000	0	20,000

VOTE: 415 Moroto Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1577 Retooling of Moroto Regional Referral Hospital						
Budget Output 000003 Facilities and Equipment Management						
228001 Maintenance-Buildings and Structures	80,000	0	80,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	70,000	0	70,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	30,000	0	30,000
<i>Total Cost of Budget Output 000003</i>	80,000	0	80,000	100,000	0	100,000
Total Cost for Project 1577	120,000	0	120,000	120,000	0	120,000
Total Excluding Arrears	120,000	0	120,000	120,000	0	120,000
Total for Sub-SubProgramme 01	12,814,580	0	12,814,580	12,565,053	0	12,565,053
Total Excluding Arrears	12,814,580	0	12,814,580	12,554,290	0	12,554,290
Grand Total Vote 415	12,814,580	0	12,814,580	12,565,053	0	12,565,053
Total Excluding Arrears	12,814,580	0	12,814,580	12,554,290	0	12,554,290

VOTE: 416 Naguru National Referral Hospital

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	13,434,721	0	13,434,721	13,018,471	0	13,018,471
Total for Programme	13,434,721	0	13,434,721	13,018,471	0	13,018,471
<i>Total Excluding Arrears</i>	13,434,721	0	13,434,721	12,933,651	0	12,933,651
Grand Total Vote 416	13,434,721	0	13,434,721	13,018,471	0	13,018,471
<i>Total Excluding Arrears</i>	13,434,721	0	13,434,721	12,933,651	0	12,933,651

VOTE: 416 Naguru National Referral Hospital

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	658,863	658,863	0	642,863	642,863
002 Support Services	10,727,691	1,808,167	12,535,857	10,727,691	1,407,918	12,135,608
Total Recurrent Budget Estimates for Sub-SubProgramme	10,727,691	2,467,030	13,194,721	10,727,691	2,050,781	12,778,471
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1571 Retooling of National Trauma Centre, Naguru	240,000	0	240,000	240,000	0	240,000
Total Development Budget Estimates for Sub-SubProgramme	240,000	0	240,000	240,000	0	240,000
Total for Sub Sub Programme 01	10,967,691	2,467,030	13,434,721	10,967,691	2,050,781	13,018,471
<i>Total Excluding Arrears</i>	10,967,691	2,467,030	13,434,721	10,967,691	1,965,960	12,933,651
Grand Total Vote 416	10,967,691	2,467,030	13,434,721	10,967,691	2,050,781	13,018,471
<i>Total Excluding Arrears</i>	10,967,691	2,467,030	13,434,721	10,967,691	1,965,960	12,933,651

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Department 002 Support Services						
1571 Retooling of National Trauma Centre, Naguru	240,000	0	240,000	240,000	0	240,000
Total for the Department 002	240,000	0	240,000	240,000	0	240,000
<i>Total Excluding Arrears</i>	240,000	0	240,000	240,000	0	240,000
Grand Total Vote	240,000	0	240,000	240,000	0	240,000
<i>Total Excluding Arrears</i>	240,000	0	240,000	240,000	0	240,000

VOTE: 416 Naguru National Referral Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,052,691	0	11,052,691	11,009,691	0	11,009,691
212 Social Contributions	4,000	0	4,000	4,000	0	4,000
221 General Use of goods and services	119,000	0	119,000	81,000	0	81,000
222 Communications	3,000	0	3,000	4,000	0	4,000
223 Utility and Property Expenses	361,637	0	361,637	355,774	0	355,774
224 Supplies and Services	51,000	0	51,000	72,000	0	72,000
225 Professional Services	20,000	0	20,000	53,000	0	53,000
227 Travel and Transport	151,177	0	151,177	163,040	0	163,040
228 Maintenance	126,000	0	126,000	226,000	0	226,000
273 Employment-related social benefits	1,366,216	0	1,366,216	865,146	0	865,146
312 Acquisition of Produced Assets	180,000	0	180,000	100,000	0	100,000
352 Financial Assets	0	0	0	84,820	0	84,820
Grand Total Vote 416	13,434,721	0	13,434,721	13,018,471	0	13,018,471
<i>Total Excluding Arrears</i>	13,434,721	0	13,434,721	12,933,651	0	12,933,651

VOTE: 416 Naguru National Referral Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	10,727,691	0	10,727,691	10,727,691	0	10,727,691
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,000	0	180,000	137,000	0	137,000
211107 Boards, Committees and Council Allowances	145,000	0	145,000	145,000	0	145,000
212102 Medical expenses (Employees)	4,000	0	4,000	4,000	0	4,000
221001 Advertising and Public Relations	4,000	0	4,000	4,000	0	4,000
221002 Workshops, Meetings and Seminars	0	0	0	2,000	0	2,000
221008 Information and Communication Technology Supplies.	21,000	0	21,000	20,000	0	20,000
221009 Welfare and Entertainment	14,000	0	14,000	17,000	0	17,000
221010 Special Meals and Drinks	42,000	0	42,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	24,000	0	24,000	24,000	0	24,000
221012 Small Office Equipment	2,000	0	2,000	2,000	0	2,000
221016 Systems Recurrent costs	12,000	0	12,000	12,000	0	12,000
222001 Information and Communication Technology Services.	3,000	0	3,000	4,000	0	4,000
223001 Property Management Expenses	120,500	0	120,500	106,500	0	106,500
223004 Guard and Security services	38,137	0	38,137	38,137	0	38,137
223005 Electricity	75,000	0	75,000	81,000	0	81,000
223006 Water	118,000	0	118,000	120,137	0	120,137
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	10,000	10,000	0	10,000
224001 Medical Supplies and Services	20,000	0	20,000	20,000	0	20,000
224004 Beddings, Clothing, Footwear and related Services	11,000	0	11,000	10,000	0	10,000
224006 Food Supplies	0	0	0	42,000	0	42,000
224011 Research Expenses	20,000	0	20,000	0	0	0
225101 Consultancy Services	20,000	0	20,000	53,000	0	53,000
227001 Travel inland	19,500	0	19,500	19,500	0	19,500
227003 Carriage, Haulage, Freight and transport hire	4,000	0	4,000	4,000	0	4,000
227004 Fuel, Lubricants and Oils	127,677	0	127,677	139,540	0	139,540
228001 Maintenance-Buildings and Structures	54,000	0	54,000	150,000	0	150,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	50,000	0	50,000	52,000	0	52,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,000	0	22,000	24,000	0	24,000
273104 Pension	425,326	0	425,326	478,432	0	478,432
273105 Gratuity	940,890	0	940,890	386,714	0	386,714
312221 Light ICT hardware - Acquisition	50,000	0	50,000	30,000	0	30,000
312233 Medical, Laboratory and Research & appliances - Acquisition	60,000	0	60,000	40,000	0	40,000
312235 Furniture and Fittings - Acquisition	70,000	0	70,000	30,000	0	30,000
352899 Other Domestic Arrears Budgeting	0	0	0	84,820	0	84,820
Grand Total Vote 416	13,434,721	0	13,434,721	13,018,471	0	13,018,471
Total Excluding Arrears	13,434,721	0	13,434,721	12,933,651	0	12,933,651

VOTE: 416 Naguru National Referral Hospital

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	53,000	53,000	0	24,000	24,000
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000
221010 Special Meals and Drinks	0	1,000	1,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
223001 Property Management Expenses	0	25,000	25,000	0	25,000	25,000
223004 Guard and Security services	0	1,000	1,000	0	1,000	1,000
223005 Electricity	0	11,000	11,000	0	11,000	11,000
223006 Water	0	20,000	20,000	0	20,000	20,000
224006 Food Supplies	0	0	0	0	1,000	1,000
225101 Consultancy Services	0	0	0	0	29,000	29,000
227001 Travel inland	0	2,000	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	4,000	4,000
228001 Maintenance-Buildings and Structures	0	2,000	2,000	0	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000	0	8,000	8,000
Total Cost of Budget Output 320009	0	130,000	130,000	0	130,000	130,000
Budget Output 320022 Immunisation Services						
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	2,000	2,000
223001 Property Management Expenses	0	5,000	5,000	0	5,000	5,000
223004 Guard and Security services	0	1,000	1,000	0	0	0
223005 Electricity	0	4,000	4,000	0	4,000	4,000
223006 Water	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	2,000	2,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	4,000	4,000

VOTE: 416 Naguru National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320022 Immunisation Services						
228001 Maintenance-Buildings and Structures	0	1,000	1,000	0	0	0
Total Cost of Budget Output 320022	0	20,000	20,000	0	20,000	20,000
Budget Output 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	113,000	113,000	0	113,000	113,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	8,000	8,000	0	8,000	8,000
221010 Special Meals and Drinks	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	4,000	4,000
223001 Property Management Expenses	0	44,000	44,000	0	44,000	44,000
223004 Guard and Security services	0	8,000	8,000	0	8,000	8,000
223005 Electricity	0	30,000	30,000	0	30,000	30,000
223006 Water	0	50,000	50,000	0	50,000	50,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	3,000	3,000
224006 Food Supplies	0	0	0	0	20,000	20,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	18,000	18,000
228001 Maintenance-Buildings and Structures	0	4,000	4,000	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	2,000	2,000
Total Cost of Budget Output 320023	0	320,000	320,000	0	320,000	320,000
Budget Output 320027 Medical and Health Supplies						
223001 Property Management Expenses	0	2,500	2,500	0	2,500	2,500
223006 Water	0	4,000	4,000	0	4,000	4,000
224001 Medical Supplies and Services	0	20,000	20,000	0	20,000	20,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	500	500	0	500	500
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 320027	0	50,000	50,000	0	50,000	50,000

VOTE: 416 Naguru National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320033 Outpatient Services						
221009 Welfare and Entertainment	0	2,000	2,000	0	4,000	4,000
221010 Special Meals and Drinks	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	3,000	3,000	0	0	0
223001 Property Management Expenses	0	25,000	25,000	0	0	0
223004 Guard and Security services	0	1,000	1,000	0	0	0
223005 Electricity	0	20,000	20,000	0	0	0
223006 Water	0	20,000	20,000	0	13,137	13,137
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	0	0
224006 Food Supplies	0	0	0	0	2,000	2,000
227001 Travel inland	0	2,000	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	9,000	9,000	0	18,000	18,000
228001 Maintenance-Buildings and Structures	0	4,000	4,000	0	0	0
228002 Maintenance-Transport Equipment	0	2,000	2,000	0	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	0	0
Total Cost of Budget Output 320033	0	100,000	100,000	0	45,137	45,137
Budget Output 320034 Prevention and Rehabilitation services						
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	6,000	6,000
221009 Welfare and Entertainment	0	1,000	1,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	2,000	2,000
223001 Property Management Expenses	0	9,000	9,000	0	18,000	18,000
223004 Guard and Security services	0	2,000	2,000	0	4,000	4,000
223005 Electricity	0	6,000	6,000	0	12,000	12,000
223006 Water	0	10,000	10,000	0	20,000	20,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000	0	2,000	2,000
227001 Travel inland	0	1,000	1,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	863	863	0	1,726	1,726

VOTE: 416 Naguru National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320034 Prevention and Rehabilitaion services						
228001 Maintenance-Buildings and Structures	0	1,000	1,000	0	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000	0	6,000	6,000
Total Cost of Budget Output 320034	0	38,863	38,863	0	77,726	77,726
Total Cost for Department 001	0	658,863	658,863	0	642,863	642,863
Total Excluding Arrears	0	658,863	658,863	0	642,863	642,863
Department 002 Support Services						
Budget Output 000001 Audit and Risk Management						
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	0	0	0	4,000	4,000
223006 Water	0	0	0	0	9,000	9,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 000001	0	16,000	16,000	0	28,000	28,000
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	10,727,691	0	10,727,691	10,727,691	0	10,727,691
221016 Systems Recurrent costs	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	8,814	8,814	0	8,814	8,814
273104 Pension	0	425,326	425,326	0	478,432	478,432
273105 Gratuity	0	940,890	940,890	0	386,714	386,714
Total Cost of Budget Output 000005	10,727,691	1,379,030	12,106,720	10,727,691	877,960	11,605,651
Budget Output 000008 Records Management						
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000
223004 Guard and Security services	0	400	400	0	400	400
Total Cost of Budget Output 000008	0	2,400	2,400	0	2,400	2,400
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	0	2,000	2,000
Total Cost of Budget Output 000013	0	0	0	0	2,000	2,000
Budget Output 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	0	0	0	2,000	2,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Total Cost of Budget Output 000089	0	0	0	0	2,000	2,000
Budget Output 320011 Equipment Maintenance						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,000	4,000
Total Cost of Budget Output 320011	0	0	0	0	4,000	4,000
Budget Output 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	14,000	0	0	0
211107 Boards, Committees and Council Allowances	0	145,000	145,000	0	145,000	145,000
212102 Medical expenses (Employees)	0	4,000	4,000	0	4,000	4,000
221001 Advertising and Public Relations	0	4,000	4,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	11,000	11,000	0	7,000	7,000
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221010 Special Meals and Drinks	0	19,000	19,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
221016 Systems Recurrent costs	0	8,000	8,000	0	8,000	8,000
223001 Property Management Expenses	0	10,000	10,000	0	10,000	10,000
223004 Guard and Security services	0	24,737	24,737	0	24,737	24,737
223005 Electricity	0	4,000	4,000	0	24,000	24,000
223006 Water	0	10,000	10,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	10,000	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	2,000	2,000
224006 Food Supplies	0	0	0	0	19,000	19,000
225101 Consultancy Services	0	20,000	20,000	0	24,000	24,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
227003 Carriage, Haulage, Freight and transport hire	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	75,000	75,000	0	75,000	75,000
228001 Maintenance-Buildings and Structures	0	2,000	2,000	0	2,000	2,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	4,000	4,000

VOTE: 416 Naguru National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320021 Hospital Management and Support Services						
352899 Other Domestic Arrears Budgeting	0	0	0	0	84,820	84,820
Total Cost of Budget Output 320021	0	410,737	410,737	0	491,557	491,557
Total Cost for Department 002	10,727,691	1,808,167	12,535,857	10,727,691	1,407,918	12,135,608
Total Excluding Arrears	10,727,691	1,808,167	12,535,857	10,727,691	1,323,097	12,050,788
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1571 Retooling of National Trauma Centre, Naguru						
Budget Output 000002 Construction Management						
228001 Maintenance-Buildings and Structures	40,000	0	40,000	140,000	0	140,000
Total Cost of Budget Output 000002	40,000	0	40,000	140,000	0	140,000
Budget Output 000003 Facilities and Equipment Management						
224011 Research Expenses	20,000	0	20,000	0	0	0
312221 Light ICT hardware - Acquisition	50,000	0	50,000	30,000	0	30,000
312233 Medical, Laboratory and Research & appliances - Acquisition	60,000	0	60,000	40,000	0	40,000
312235 Furniture and Fittings - Acquisition	70,000	0	70,000	30,000	0	30,000
Total Cost of Budget Output 000003	200,000	0	200,000	100,000	0	100,000
Total Cost for Project 1571	240,000	0	240,000	240,000	0	240,000
Total Excluding Arrears	240,000	0	240,000	240,000	0	240,000
Total for Sub-SubProgramme 01	13,434,721	0	13,434,721	13,018,471	0	13,018,471
Total Excluding Arrears	13,434,721	0	13,434,721	12,933,651	0	12,933,651
Grand Total Vote 416	13,434,721	0	13,434,721	13,018,471	0	13,018,471
Total Excluding Arrears	13,434,721	0	13,434,721	12,933,651	0	12,933,651

VOTE: 416 Naguru National Referral Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142115	Sale of drugs-From Private Entities	0.400	0.000
142162	Sale of Medical Services-From Government Units	0.000	0.400
Total		0.400	0.400

VOTE: 417 Kiruddu National Referral Hospital

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	27,441,383	0	27,441,383	27,200,353	0	27,200,353
Total for Programme	27,441,383	0	27,441,383	27,200,353	0	27,200,353
<i>Total Excluding Arrears</i>	<i>27,434,688</i>	<i>0</i>	<i>27,434,688</i>	<i>27,200,353</i>	<i>0</i>	<i>27,200,353</i>
Grand Total Vote 417	27,441,383	0	27,441,383	27,200,353	0	27,200,353
<i>Total Excluding Arrears</i>	<i>27,434,688</i>	<i>0</i>	<i>27,434,688</i>	<i>27,200,353</i>	<i>0</i>	<i>27,200,353</i>

VOTE: 417 Kiruddu National Referral Hospital

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Medical Services	0	13,287,948	13,287,948	0	13,174,053	13,174,053
002 Support Services	11,091,312	1,532,123	12,623,435	11,091,312	1,404,987	12,496,299
Total Recurrent Budget Estimates for Sub-SubProgramme	11,091,312	14,820,071	25,911,383	11,091,312	14,579,040	25,670,353
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1574 Retooling of Kiruddu National Referral Hospital	1,530,000	0	1,530,000	1,530,000	0	1,530,000
Total Development Budget Estimates for Sub-SubProgramme	1,530,000	0	1,530,000	1,530,000	0	1,530,000
Total for Sub Sub Programme 01	12,621,312	14,820,071	27,441,383	12,621,312	14,579,040	27,200,353
<i>Total Excluding Arrears</i>	12,621,312	14,813,376	27,434,688	12,621,312	14,579,040	27,200,353
Grand Total Vote 417	12,621,312	14,820,071	27,441,383	12,621,312	14,579,040	27,200,353
<i>Total Excluding Arrears</i>	12,621,312	14,813,376	27,434,688	12,621,312	14,579,040	27,200,353

VOTE: 417 Kiruddu National Referral Hospital

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Department 002 Support Services						
1574 Retooling of Kiruddu National Referral Hospital	1,530,000	0	1,530,000	1,530,000	0	1,530,000
Total for the Department 002	1,530,000	0	1,530,000	1,530,000	0	1,530,000
<i>Total Excluding Arrears</i>	1,530,000	0	1,530,000	1,530,000	0	1,530,000
Grand Total Vote	1,530,000	0	1,530,000	1,530,000	0	1,530,000
<i>Total Excluding Arrears</i>	1,530,000	0	1,530,000	1,530,000	0	1,530,000

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,723,312	0	11,723,312	11,731,312	0	11,731,312
212 Social Contributions	116,000	0	116,000	71,400	0	71,400
221 General Use of goods and services	1,101,372	0	1,101,372	524,340	0	524,340
222 Communications	90,000	0	90,000	90,000	0	90,000
223 Utility and Property Expenses	1,753,141	0	1,753,141	1,784,113	0	1,784,113
224 Supplies and Services	9,510,000	0	9,510,000	10,064,800	0	10,064,800
226 Insurances and Licenses	0	0	0	2,100	0	2,100
227 Travel and Transport	690,487	0	690,487	683,487	0	683,487
228 Maintenance	594,000	0	594,000	600,000	0	600,000
273 Employment-related social benefits	326,376	0	326,376	118,800	0	118,800
312 Acquisition of Produced Assets	1,188,000	0	1,188,000	1,010,000	0	1,010,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	342,000	0	342,000	520,000	0	520,000
352 Financial Assets	6,694	0	6,694	0	0	0
Grand Total Vote 417	27,441,383	0	27,441,383	27,200,353	0	27,200,353
Total Excluding Arrears	27,434,688	0	27,434,688	27,200,353	0	27,200,353

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	11,091,312	0	11,091,312	11,091,312	0	11,091,312
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500,000	0	500,000	508,000	0	508,000
211107 Boards, Committees and Council Allowances	132,000	0	132,000	132,000	0	132,000
212101 Social Security Contributions	86,000	0	86,000	26,400	0	26,400
212102 Medical expenses (Employees)	10,000	0	10,000	20,000	0	20,000
212103 Incapacity benefits (Employees)	20,000	0	20,000	25,000	0	25,000
221001 Advertising and Public Relations	20,000	0	20,000	30,000	0	30,000
221003 Staff Training	24,000	0	24,000	24,000	0	24,000
221007 Books, Periodicals & Newspapers	7,500	0	7,500	5,500	0	5,500
221008 Information and Communication Technology Supplies.	141,000	0	141,000	110,000	0	110,000
221009 Welfare and Entertainment	88,500	0	88,500	140,000	0	140,000
221010 Special Meals and Drinks	551,372	0	551,372	0	0	0
221011 Printing, Stationery, Photocopying and Binding	166,000	0	166,000	100,000	0	100,000
221012 Small Office Equipment	3,000	0	3,000	1,000	0	1,000
221016 Systems Recurrent costs	100,000	0	100,000	113,840	0	113,840
222001 Information and Communication Technology Services.	90,000	0	90,000	90,000	0	90,000
223001 Property Management Expenses	663,000	0	663,000	596,372	0	596,372
223004 Guard and Security services	120,000	0	120,000	120,000	0	120,000
223005 Electricity	721,141	0	721,141	721,141	0	721,141
223006 Water	170,000	0	170,000	250,087	0	250,087
223007 Other Utilities- (fuel, gas, firewood, charcoal)	79,000	0	79,000	96,513	0	96,513
224001 Medical Supplies and Services	9,261,000	0	9,261,000	9,290,317	0	9,290,317
224005 Laboratory supplies and services	0	0	0	150,000	0	150,000
224006 Food Supplies	154,000	0	154,000	574,000	0	574,000
224010 Protective Gear	60,000	0	60,000	15,483	0	15,483
224011 Research Expenses	35,000	0	35,000	35,000	0	35,000
226002 Licenses	0	0	0	2,100	0	2,100
227001 Travel inland	61,000	0	61,000	54,000	0	54,000

VOTE: 417 Kiruddu National Referral Hospital

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	629,487	0	629,487	629,487	0	629,487
228001 Maintenance-Buildings and Structures	282,948	0	282,948	200,000	0	200,000
228002 Maintenance-Transport Equipment	100,000	0	100,000	100,000	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	211,052	0	211,052	300,000	0	300,000
273104 Pension	66,558	0	66,558	118,800	0	118,800
273105 Gratuity	259,818	0	259,818	0	0	0
312139 Other Structures - Acquisition	300,000	0	300,000	0	0	0
312149 Other Land Improvements - Acquisition	150,000	0	150,000	0	0	0
312212 Light Vehicles - Acquisition	88,000	0	88,000	0	0	0
312221 Light ICT hardware - Acquisition	250,000	0	250,000	100,000	0	100,000
312223 Television and radio transmitters - Acquisition	0	0	0	20,000	0	20,000
312233 Medical, Laboratory and Research & appliances - Acquisition	400,000	0	400,000	800,000	0	800,000
312235 Furniture and Fittings - Acquisition	0	0	0	90,000	0	90,000
313111 Residential Buildings - Improvement	180,000	0	180,000	0	0	0
313121 Non-Residential Buildings - Improvement	100,000	0	100,000	320,000	0	320,000
313139 Other Structures - Improvement	0	0	0	200,000	0	200,000
313235 Furniture and Fittings - Improvement	62,000	0	62,000	0	0	0
352882 Utility Arrears Budgeting	6,694	0	6,694	0	0	0
Grand Total Vote 417	27,441,383	0	27,441,383	27,200,353	0	27,200,353
Total Excluding Arrears	27,434,688	0	27,434,688	27,200,353	0	27,200,353

VOTE: 417 Kiruddu National Referral Hospital

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Medical Services						
Budget Output 320009 Diagnostic services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
223005 Electricity	0	68,000	68,000	0	48,000	48,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
273105 Gratuity	0	20,000	20,000	0	0	0
Total Cost of Budget Output 320009	0	120,000	120,000	0	120,000	120,000
Budget Output 320022 Immunisation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	8,000	8,000
221010 Special Meals and Drinks	0	6,000	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	4,000	4,000
223005 Electricity	0	2,000	2,000	0	2,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	20,000	20,000	0	0	0
224006 Food Supplies	0	0	0	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
Total Cost of Budget Output 320022	0	40,000	40,000	0	40,000	40,000
Budget Output 320023 Inpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	60,000	60,000
212103 Incapacity benefits (Employees)	0	12,000	12,000	0	12,000	12,000
221001 Advertising and Public Relations	0	8,000	8,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	25,000	25,000	0	0	0
221010 Special Meals and Drinks	0	325,000	325,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	39,000	39,000

VOTE: 417 Kiruddu National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Medical Services						
Budget Output 320023 Inpatient services						
222001 Information and Communication Technology Services.	0	40,000	40,000	0	10,000	10,000
223001 Property Management Expenses	0	395,372	395,372	0	395,372	395,372
223004 Guard and Security services	0	60,000	60,000	0	60,000	60,000
223005 Electricity	0	279,628	279,628	0	305,756	305,756
223006 Water	0	122,000	122,000	0	93,772	93,772
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	12,000	12,000	0	96,513	96,513
224001 Medical Supplies and Services	0	214,000	214,000	0	187,000	187,000
224005 Laboratory supplies and services	0	0	0	0	150,000	150,000
224006 Food Supplies	0	0	0	0	325,000	325,000
226002 Licenses	0	0	0	0	2,100	2,100
227001 Travel inland	0	57,000	57,000	0	0	0
227004 Fuel, Lubricants and Oils	0	160,000	160,000	0	75,487	75,487
228001 Maintenance-Buildings and Structures	0	30,000	30,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	25,000	0	25,000	25,000
Total Cost of Budget Output 320023	0	1,880,000	1,880,000	0	1,880,000	1,880,000
Budget Output 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	8,981,000	8,981,000	0	8,981,000	8,981,000
Total Cost of Budget Output 320027	0	8,981,000	8,981,000	0	8,981,000	8,981,000
Budget Output 320033 Outpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	167,000	167,000	0	117,000	117,000
212101 Social Security Contributions	0	41,000	41,000	0	26,400	26,400
221001 Advertising and Public Relations	0	7,000	7,000	0	7,000	7,000
221008 Information and Communication Technology Supplies.	0	116,000	116,000	0	110,000	110,000
221009 Welfare and Entertainment	0	84,000	84,000	0	47,500	47,500
221010 Special Meals and Drinks	0	34,000	34,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	53,000	53,000	0	53,000	53,000
221016 Systems Recurrent costs	0	20,000	20,000	0	23,840	23,840
222001 Information and Communication Technology Services.	0	50,000	50,000	0	50,000	50,000

VOTE: 417 Kiruddu National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Medical Services						
Budget Output 320033 Outpatient services						
223001 Property Management Expenses	0	151,000	151,000	0	151,000	151,000
223004 Guard and Security services	0	60,000	60,000	0	60,000	60,000
223005 Electricity	0	343,513	343,513	0	330,013	330,013
223006 Water	0	48,000	48,000	0	39,000	39,000
224001 Medical Supplies and Services	0	66,000	66,000	0	122,317	122,317
224006 Food Supplies	0	0	0	0	34,000	34,000
224010 Protective Gear	0	60,000	60,000	0	0	0
224011 Research Expenses	0	15,000	15,000	0	15,000	15,000
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	104,487	104,487	0	64,487	64,487
228001 Maintenance-Buildings and Structures	0	50,000	50,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	70,000	70,000	0	70,000	70,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	56,000	56,000	0	36,000	36,000
273104 Pension	0	0	0	0	32,243	32,243
Total Cost of Budget Output 320033	0	1,596,000	1,596,000	0	1,488,800	1,488,800
Budget Output 320113 Prevention and rehabilitation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	40,000	40,000
221003 Staff Training	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	33,305	33,305
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	0	0
223001 Property Management Expenses	0	50,000	50,000	0	50,000	50,000
223005 Electricity	0	28,000	28,000	0	28,000	28,000
227004 Fuel, Lubricants and Oils	0	290,000	290,000	0	290,000	290,000
228001 Maintenance-Buildings and Structures	0	102,948	102,948	0	102,948	102,948
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	100,000	100,000
273105 Gratuity	0	10,000	10,000	0	0	0
Total Cost of Budget Output 320113	0	670,948	670,948	0	664,253	664,253
Total Cost for Department 001	0	13,287,948	13,287,948	0	13,174,053	13,174,053
Total Excluding Arrears	0	13,287,948	13,287,948	0	13,174,053	13,174,053

VOTE: 417 Kiruddu National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	4,000	4,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	0	0
Total Cost of Budget Output 000001	0	18,000	18,000	0	18,000	18,000
Budget Output 000005 Human resource management						
211101 General Staff Salaries	11,091,312	0	11,091,312	11,091,312	0	11,091,312
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
221016 Systems Recurrent costs	0	0	0	0	25,000	25,000
224010 Protective Gear	0	0	0	0	15,483	15,483
273104 Pension	0	0	0	0	86,558	86,558
Total Cost of Budget Output 000005	11,091,312	0	11,091,312	11,091,312	179,040	11,270,353
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221016 Systems Recurrent costs	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000006	0	0	0	0	40,000	40,000
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	6,000	6,000
221003 Staff Training	0	0	0	0	4,000	4,000
Total Cost of Budget Output 000008	0	0	0	0	10,000	10,000
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000013	0	0	0	0	10,000	10,000
Budget Output 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000089	0	0	0	0	10,000	10,000

VOTE: 417 Kiruddu National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000090	0	0	0	0	10,000	10,000
Budget Output 320021 Hospital management and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	183,000	183,000	0	183,000	183,000
211107 Boards, Committees and Council Allowances	0	132,000	132,000	0	132,000	132,000
212101 Social Security Contributions	0	45,000	45,000	0	0	0
212102 Medical expenses (Employees)	0	10,000	10,000	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	8,000	8,000	0	13,000	13,000
221001 Advertising and Public Relations	0	5,000	5,000	0	15,000	15,000
221003 Staff Training	0	4,000	4,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,500	2,500	0	500	500
221009 Welfare and Entertainment	0	500	500	0	3,195	3,195
221010 Special Meals and Drinks	0	186,372	186,372	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	2,000	2,000
221012 Small Office Equipment	0	3,000	3,000	0	1,000	1,000
221016 Systems Recurrent costs	0	80,000	80,000	0	45,000	45,000
222001 Information and Communication Technology Services.	0	0	0	0	30,000	30,000
223001 Property Management Expenses	0	66,628	66,628	0	0	0
223005 Electricity	0	0	0	0	7,372	7,372
223006 Water	0	0	0	0	117,315	117,315
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	47,000	47,000	0	0	0
224006 Food Supplies	0	154,000	154,000	0	209,000	209,000
224011 Research Expenses	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	75,000	75,000	0	139,513	139,513
228001 Maintenance-Buildings and Structures	0	100,000	100,000	0	17,052	17,052
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,052	30,052	0	139,000	139,000

VOTE: 417 Kiruddu National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320021 Hospital management and support services						
273104 Pension	0	66,558	66,558	0	0	0
273105 Gratuity	0	229,818	229,818	0	0	0
352882 Utility Arrears Budgeting	0	6,694	6,694	0	0	0
<i>Total Cost of Budget Output 320021</i>	0	1,514,123	1,514,123	0	1,127,947	1,127,947
Total Cost for Department 002	11,091,312	1,532,123	12,623,435	11,091,312	1,404,987	12,496,299
Total Excluding Arrears	11,091,312	1,525,428	12,616,740	11,091,312	1,404,987	12,496,299
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1574 Retooling of Kiruddu National Referral Hospital						
Budget Output 000002 Construction Management						
312139 Other Structures - Acquisition	300,000	0	300,000	0	0	0
312149 Other Land Improvements - Acquisition	150,000	0	150,000	0	0	0
313111 Residential Buildings - Improvement	180,000	0	180,000	0	0	0
313121 Non-Residential Buildings - Improvement	100,000	0	100,000	320,000	0	320,000
313139 Other Structures - Improvement	0	0	0	200,000	0	200,000
<i>Total Cost of Budget Output 000002</i>	730,000	0	730,000	520,000	0	520,000
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	88,000	0	88,000	0	0	0
312221 Light ICT hardware - Acquisition	250,000	0	250,000	100,000	0	100,000
312223 Television and radio transmitters - Acquisition	0	0	0	20,000	0	20,000
312233 Medical, Laboratory and Research & appliances - Acquisition	400,000	0	400,000	800,000	0	800,000
312235 Furniture and Fittings - Acquisition	0	0	0	90,000	0	90,000
313235 Furniture and Fittings - Improvement	62,000	0	62,000	0	0	0
<i>Total Cost of Budget Output 000003</i>	800,000	0	800,000	1,010,000	0	1,010,000
Total Cost for Project 1574	1,530,000	0	1,530,000	1,530,000	0	1,530,000
Total Excluding Arrears	1,530,000	0	1,530,000	1,530,000	0	1,530,000
Total for Sub-SubProgramme 01	27,441,383	0	27,441,383	27,200,353	0	27,200,353
Total Excluding Arrears	27,434,688	0	27,434,688	27,200,353	0	27,200,353
Grand Total Vote 417	27,441,383	0	27,441,383	27,200,353	0	27,200,353
Total Excluding Arrears	27,434,688	0	27,434,688	27,200,353	0	27,200,353

VOTE: 417 Kiruddu National Referral Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142122	Sale of Medical Services-From Private Entities	0.530	0.000
142162	Sale of Medical Services-From Government Units	0.000	0.650
Total		0.530	0.650

VOTE: 418 Kawempe National Referral Hospital

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	22,736,965	0	22,736,965	24,392,894	0	24,392,894
Total for Programme	22,736,965	0	22,736,965	24,392,894	0	24,392,894
<i>Total Excluding Arrears</i>	<i>22,729,065</i>	<i>0</i>	<i>22,729,065</i>	<i>24,382,904</i>	<i>0</i>	<i>24,382,904</i>
Grand Total Vote 418	22,736,965	0	22,736,965	24,392,894	0	24,392,894
<i>Total Excluding Arrears</i>	<i>22,729,065</i>	<i>0</i>	<i>22,729,065</i>	<i>24,382,904</i>	<i>0</i>	<i>24,382,904</i>

VOTE: 418 Kawempe National Referral Hospital

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Paediatric Services	0	450,000	450,000	0	1,000,000	1,000,000
002 Diagnostic Services	0	490,000	490,000	0	940,000	940,000
003 Obstetrics and Gynaecological Services	0	2,802,000	2,802,000	0	2,802,000	2,802,000
004 Support Services	15,044,724	3,050,241	18,094,965	15,044,724	3,706,170	18,750,894
Total Recurrent Budget Estimates for Sub-SubProgramme	15,044,724	6,792,241	21,836,965	15,044,724	8,448,170	23,492,894
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1575 Retooling of Kawempe National Referral Hospital	900,000	0	900,000	900,000	0	900,000
Total Development Budget Estimates for Sub-SubProgramme	900,000	0	900,000	900,000	0	900,000
Total for Sub Sub Programme 01	15,944,724	6,792,241	22,736,965	15,944,724	8,448,170	24,392,894
<i>Total Excluding Arrears</i>	15,944,724	6,784,341	22,729,065	15,944,724	8,438,180	24,382,904
Grand Total Vote 418	15,944,724	6,792,241	22,736,965	15,944,724	8,448,170	24,392,894
<i>Total Excluding Arrears</i>	15,944,724	6,784,341	22,729,065	15,944,724	8,438,180	24,382,904

VOTE: 418 Kawempe National Referral Hospital

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Department 004 Support Services						
1575 Retooling of Kawempe National Referral Hospital	900,000	0	900,000	900,000	0	900,000
Total for the Department 004	900,000	0	900,000	900,000	0	900,000
<i>Total Excluding Arrears</i>	900,000	0	900,000	900,000	0	900,000
Grand Total Vote	900,000	0	900,000	900,000	0	900,000
<i>Total Excluding Arrears</i>	900,000	0	900,000	900,000	0	900,000

VOTE: 418 Kawempe National Referral Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	15,332,296	0	15,332,296	15,388,751	0	15,388,751
212 Social Contributions	25,000	0	25,000	100,000	0	100,000
221 General Use of goods and services	1,176,300	0	1,176,300	2,009,607	0	2,009,607
222 Communications	185,000	0	185,000	185,000	0	185,000
223 Utility and Property Expenses	2,123,603	0	2,123,603	2,066,769	0	2,066,769
224 Supplies and Services	628,792	0	628,792	1,046,864	0	1,046,864
225 Professional Services	110,000	0	110,000	211,000	0	211,000
227 Travel and Transport	429,125	0	429,125	502,125	0	502,125
228 Maintenance	1,229,608	0	1,229,608	1,729,608	0	1,729,608
273 Employment-related social benefits	589,341	0	589,341	243,180	0	243,180
312 Acquisition of Produced Assets	750,000	0	750,000	900,000	0	900,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	150,000	0	150,000	0	0	0
352 Financial Assets	7,900	0	7,900	9,990	0	9,990
Grand Total Vote 418	22,736,965	0	22,736,965	24,392,894	0	24,392,894
Total Excluding Arrears	22,729,065	0	22,729,065	24,382,904	0	24,382,904

VOTE: 418 Kawempe National Referral Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	15,044,724	0	15,044,724	15,044,724	0	15,044,724
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	207,572	0	207,572	184,027	0	184,027
211107 Boards, Committees and Council Allowances	80,000	0	80,000	160,000	0	160,000
212102 Medical expenses (Employees)	15,000	0	15,000	60,000	0	60,000
212103 Incapacity benefits (Employees)	10,000	0	10,000	40,000	0	40,000
221001 Advertising and Public Relations	0	0	0	10,000	0	10,000
221002 Workshops, Meetings and Seminars	0	0	0	10,000	0	10,000
221003 Staff Training	40,000	0	40,000	260,000	0	260,000
221007 Books, Periodicals & Newspapers	15,000	0	15,000	8,000	0	8,000
221008 Information and Communication Technology Supplies.	195,000	0	195,000	195,000	0	195,000
221009 Welfare and Entertainment	53,400	0	53,400	77,400	0	77,400
221010 Special Meals and Drinks	411,000	0	411,000	745,207	0	745,207
221011 Printing, Stationery, Photocopying and Binding	192,000	0	192,000	192,000	0	192,000
221012 Small Office Equipment	25,900	0	25,900	16,000	0	16,000
221016 Systems Recurrent costs	234,000	0	234,000	436,000	0	436,000
221017 Membership dues and Subscription fees.	10,000	0	10,000	60,000	0	60,000
222001 Information and Communication Technology Services.	185,000	0	185,000	185,000	0	185,000
223001 Property Management Expenses	1,090,528	0	1,090,528	738,769	0	738,769
223004 Guard and Security services	240,000	0	240,000	240,000	0	240,000
223005 Electricity	484,200	0	484,200	722,000	0	722,000
223006 Water	308,875	0	308,875	366,000	0	366,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0
224001 Medical Supplies and Services	401,775	0	401,775	909,847	0	909,847
224004 Beddings, Clothing, Footwear and related Services	36,000	0	36,000	16,000	0	16,000
224005 Laboratory supplies and services	0	0	0	0	0	0
224010 Protective Gear	21,017	0	21,017	21,017	0	21,017
224011 Research Expenses	170,000	0	170,000	100,000	0	100,000

VOTE: 418 Kawempe National Referral Hospital

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
225101 Consultancy Services	110,000	0	110,000	211,000	0	211,000
227001 Travel inland	17,000	0	17,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	412,125	0	412,125	452,125	0	452,125
228001 Maintenance-Buildings and Structures	324,000	0	324,000	324,000	0	324,000
228002 Maintenance-Transport Equipment	118,000	0	118,000	118,000	0	118,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	742,000	0	742,000	1,042,000	0	1,042,000
228004 Maintenance-Other Fixed Assets	45,608	0	45,608	245,608	0	245,608
273104 Pension	92,498	0	92,498	116,678	0	116,678
273105 Gratuity	496,843	0	496,843	126,502	0	126,502
312221 Light ICT hardware - Acquisition	0	0	0	150,000	0	150,000
312231 Office Equipment - Acquisition	150,000	0	150,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	600,000	0	600,000	600,000	0	600,000
312235 Furniture and Fittings - Acquisition	0	0	0	150,000	0	150,000
313221 Light ICT hardware - Improvement	150,000	0	150,000	0	0	0
352882 Utility Arrears Budgeting	7,900	0	7,900	3,746	0	3,746
352899 Other Domestic Arrears Budgeting	0	0	0	6,244	0	6,244
Grand Total Vote 418	22,736,965	0	22,736,965	24,392,894	0	24,392,894
Total Excluding Arrears	22,729,065	0	22,729,065	24,382,904	0	24,382,904

VOTE: 418 Kawempe National Referral Hospital

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Paediatric Services						
Budget Output 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	38,000	38,000
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000
221010 Special Meals and Drinks	0	26,000	26,000	0	114,687	114,687
221011 Printing, Stationery, Photocopying and Binding	0	14,000	14,000	0	14,000	14,000
221012 Small Office Equipment	0	6,000	6,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	8,000	8,000	0	78,000	78,000
223001 Property Management Expenses	0	100,000	100,000	0	39,313	39,313
223004 Guard and Security services	0	40,000	40,000	0	40,000	40,000
223005 Electricity	0	100,000	100,000	0	100,000	100,000
223006 Water	0	30,000	30,000	0	30,000	30,000
224001 Medical Supplies and Services	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	46,000	46,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	270,000	270,000
Total Cost of Budget Output 320022	0	450,000	450,000	0	1,000,000	1,000,000
Total Cost for Department 001	0	450,000	450,000	0	1,000,000	1,000,000
Total Excluding Arrears	0	450,000	450,000	0	1,000,000	1,000,000
Department 002 Diagnostic Services						
Budget Output 320024 Laboratory services						
221008 Information and Communication Technology Supplies.	0	14,000	14,000	0	33,000	33,000
221009 Welfare and Entertainment	0	0	0	0	12,000	12,000

VOTE: 418 Kawempe National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Diagnostic Services						
Budget Output 320024 Laboratory services						
221011 Printing, Stationery, Photocopying and Binding	0	90,000	90,000	0	77,000	77,000
221016 Systems Recurrent costs	0	36,000	36,000	0	46,000	46,000
222001 Information and Communication Technology Services.	0	14,000	14,000	0	14,000	14,000
223001 Property Management Expenses	0	35,000	35,000	0	32,028	32,028
223005 Electricity	0	17,000	17,000	0	17,000	17,000
224001 Medical Supplies and Services	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	7,972	7,972
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	50,000	50,000
228001 Maintenance-Buildings and Structures	0	30,000	30,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	44,000	44,000	0	121,000	121,000
Total Cost of Budget Output 320024	0	290,000	290,000	0	540,000	540,000
Budget Output 320172 Radiology						
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	24,000	24,000
222001 Information and Communication Technology Services.	0	9,000	9,000	0	17,000	17,000
223001 Property Management Expenses	0	35,000	35,000	0	118,000	118,000
223005 Electricity	0	15,000	15,000	0	15,000	15,000
224001 Medical Supplies and Services	0	55,000	55,000	0	55,000	55,000
227001 Travel inland	0	11,000	11,000	0	11,000	11,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	40,000	40,000
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	110,000	110,000
Total Cost of Budget Output 320172	0	200,000	200,000	0	400,000	400,000
Total Cost for Department 002	0	490,000	490,000	0	940,000	940,000
Total Excluding Arrears	0	490,000	490,000	0	940,000	940,000
Department 003 Obstetrics and Gynaecological Services						
Budget Output 320023 Inpatient Services						
221010 Special Meals and Drinks	0	280,000	280,000	0	280,000	280,000
223001 Property Management Expenses	0	330,428	330,428	0	110,428	110,428

VOTE: 418 Kawempe National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Obstetrics and Gynaecological Services						
Budget Output 320023 Inpatient Services						
223004 Guard and Security services	0	140,000	140,000	0	140,000	140,000
223005 Electricity	0	71,600	71,600	0	71,600	71,600
223006 Water	0	140,000	140,000	0	140,000	140,000
224001 Medical Supplies and Services	0	0	0	0	106,000	106,000
224010 Protective Gear	0	21,017	21,017	0	21,017	21,017
225101 Consultancy Services	0	100,000	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	104,000	104,000	0	104,000	104,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	113,000	113,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	131,000	131,000
Total Cost of Budget Output 320023	0	1,247,045	1,247,045	0	1,247,045	1,247,045
Budget Output 320027 Medical and Health Supplies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,072	22,072	0	0	0
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	30,000	30,000	0	30,000	30,000
223001 Property Management Expenses	0	64,000	64,000	0	64,000	64,000
223005 Electricity	0	34,000	34,000	0	34,000	34,000
224001 Medical Supplies and Services	0	346,775	346,775	0	368,847	368,847
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	12,000	12,000
228001 Maintenance-Buildings and Structures	0	24,000	24,000	0	24,000	24,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	30,000	30,000
228004 Maintenance-Other Fixed Assets	0	21,908	21,908	0	21,908	21,908
Total Cost of Budget Output 320027	0	636,755	636,755	0	636,755	636,755
Budget Output 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,500	15,500	0	0	0

VOTE: 418 Kawempe National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Obstetrics and Gynaecological Services						
Budget Output 320033 Outpatient Services						
221009 Welfare and Entertainment	0	9,400	9,400	0	9,400	9,400
221010 Special Meals and Drinks	0	105,000	105,000	0	120,520	120,520
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	8,000	8,000	0	8,000	8,000
223001 Property Management Expenses	0	80,000	80,000	0	80,000	80,000
223004 Guard and Security services	0	60,000	60,000	0	60,000	60,000
223005 Electricity	0	113,600	113,600	0	113,600	113,600
223006 Water	0	88,875	88,875	0	88,875	88,875
227001 Travel inland	0	6,000	6,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	52,125	52,125	0	52,125	52,125
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	40,000	0	40,000	40,000
228004 Maintenance-Other Fixed Assets	0	9,700	9,700	0	9,680	9,680
Total Cost of Budget Output 320033	0	616,200	616,200	0	616,200	616,200
Budget Output 320034 Prevention and Rehabilitation services						
212102 Medical expenses (Employees)	0	7,000	7,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	20,000	20,000
223001 Property Management Expenses	0	30,000	30,000	0	37,000	37,000
223005 Electricity	0	93,000	93,000	0	93,000	93,000
223006 Water	0	50,000	50,000	0	50,000	50,000
224004 Beddings, Clothing, Footwear and related Services	0	16,000	16,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	48,000	48,000	0	48,000	48,000
228002 Maintenance-Transport Equipment	0	28,000	28,000	0	28,000	28,000
Total Cost of Budget Output 320034	0	302,000	302,000	0	302,000	302,000
Total Cost for Department 003	0	2,802,000	2,802,000	0	2,802,000	2,802,000
Total Excluding Arrears	0	2,802,000	2,802,000	0	2,802,000	2,802,000

VOTE: 418 Kawempe National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Support Services						
Budget Output 000001 Audit and Risk Management						
221008 Information and Communication Technology Supplies.	0	22,000	22,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	30,000	30,000
221016 Systems Recurrent costs	0	48,000	48,000	0	80,000	80,000
Total Cost of Budget Output 000001	0	80,000	80,000	0	120,000	120,000
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	15,044,724	0	15,044,724	15,044,724	0	15,044,724
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,020	57,020	0	132,027	132,027
211107 Boards, Committees and Council Allowances	0	80,000	80,000	0	160,000	160,000
212102 Medical expenses (Employees)	0	0	0	0	40,000	40,000
212103 Incapacity benefits (Employees)	0	0	0	0	40,000	40,000
221003 Staff Training	0	40,000	40,000	0	200,000	200,000
221008 Information and Communication Technology Supplies.	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221016 Systems Recurrent costs	0	80,000	80,000	0	160,000	160,000
273104 Pension	0	92,498	92,498	0	116,678	116,678
273105 Gratuity	0	496,843	496,843	0	126,502	126,502
Total Cost of Budget Output 000005	15,044,724	846,361	15,891,085	15,044,724	1,000,207	16,044,931
Budget Output 000006 Planning and Budgeting services						
221016 Systems Recurrent costs	0	40,000	40,000	0	99,000	99,000
224011 Research Expenses	0	170,000	170,000	0	100,000	100,000
225101 Consultancy Services	0	0	0	0	211,000	211,000
Total Cost of Budget Output 000006	0	210,000	210,000	0	410,000	410,000
Budget Output 000008 Records Management						
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	47,000	47,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	23,000	23,000
221016 Systems Recurrent costs	0	30,000	30,000	0	30,000	30,000
Total Cost of Budget Output 000008	0	100,000	100,000	0	100,000	100,000

VOTE: 418 Kawempe National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Support Services						
Budget Output 000013 HIV/AIDS Mainstreaming						
221003 Staff Training	0	0	0	0	40,000	40,000
221010 Special Meals and Drinks	0	0	0	0	60,000	60,000
224001 Medical Supplies and Services	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000013	0	0	0	0	200,000	200,000
Budget Output 000089 Climate Change Mitigation						
221003 Staff Training	0	0	0	0	20,000	20,000
223001 Property Management Expenses	0	0	0	0	180,000	180,000
Total Cost of Budget Output 000089	0	0	0	0	200,000	200,000
Budget Output 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,980	22,980	0	0	0
212102 Medical expenses (Employees)	0	8,000	8,000	0	0	0
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	76,000	76,000	0	0	0
221012 Small Office Equipment	0	9,900	9,900	0	0	0
221016 Systems Recurrent costs	0	0	0	0	21,000	21,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	60,000	60,000
222001 Information and Communication Technology Services.	0	88,000	88,000	0	0	0
223001 Property Management Expenses	0	348,100	348,100	0	0	0
223005 Electricity	0	40,000	40,000	0	277,800	277,800
223006 Water	0	0	0	0	57,125	57,125
225101 Consultancy Services	0	10,000	10,000	0	0	0
227001 Travel inland	0	0	0	0	5,028	5,028
227004 Fuel, Lubricants and Oils	0	160,000	160,000	0	100,000	100,000
228001 Maintenance-Buildings and Structures	0	260,000	260,000	0	260,000	260,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	448,000	448,000	0	358,000	358,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	69,020	69,020

VOTE: 418 Kawempe National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Support Services						
Budget Output 320021 Hospital Management and Support Services						
352882 Utility Arrears Budgeting	0	7,900	7,900	0	3,746	3,746
352899 Other Domestic Arrears Budgeting	0	0	0	0	6,244	6,244
Total Cost of Budget Output 320021	0	1,523,880	1,523,880	0	1,235,963	1,235,963
Budget Output 320169 Nursing Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	12,000	12,000
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	12,000	12,000	0	0	0
221010 Special Meals and Drinks	0	0	0	0	170,000	170,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
223001 Property Management Expenses	0	68,000	68,000	0	78,000	78,000
224004 Beddings, Clothing, Footwear and related Services	0	20,000	20,000	0	10,000	10,000
Total Cost of Budget Output 320169	0	150,000	150,000	0	300,000	300,000
Budget Output 320170 Pharmacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	26,000	26,000	0	26,000	26,000
221009 Welfare and Entertainment	0	22,000	22,000	0	22,000	22,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	18,000	18,000	0	18,000	18,000
Total Cost of Budget Output 320170	0	80,000	80,000	0	80,000	80,000
Budget Output 320171 Anaesthesia						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000	0	36,000	36,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	14,000	14,000	0	14,000	14,000
Total Cost of Budget Output 320171	0	60,000	60,000	0	60,000	60,000
Total Cost for Department 004	15,044,724	3,050,241	18,094,965	15,044,724	3,706,170	18,750,894
Total Excluding Arrears	15,044,724	3,042,341	18,087,065	15,044,724	3,696,180	18,740,904

VOTE: 418 Kawempe National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1575 Retooling of Kawempe National Referral Hospital						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312221 Light ICT hardware - Acquisition	0	0	0	150,000	0	150,000
312231 Office Equipment - Acquisition	150,000	0	150,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	600,000	0	600,000	600,000	0	600,000
312235 Furniture and Fittings - Acquisition	0	0	0	150,000	0	150,000
313221 Light ICT hardware - Improvement	150,000	0	150,000	0	0	0
<i>Total Cost of Budget Output 000003</i>	900,000	0	900,000	900,000	0	900,000
Total Cost for Project 1575	900,000	0	900,000	900,000	0	900,000
<i>Total Excluding Arrears</i>	900,000	0	900,000	900,000	0	900,000
Total for Sub-SubProgramme 01	22,736,965	0	22,736,965	24,392,894	0	24,392,894
<i>Total Excluding Arrears</i>	22,729,065	0	22,729,065	24,382,904	0	24,382,904
Grand Total Vote 418	22,736,965	0	22,736,965	24,392,894	0	24,392,894
<i>Total Excluding Arrears</i>	22,729,065	0	22,729,065	24,382,904	0	24,382,904

VOTE: 418 Kawempe National Referral Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142162	Sale of Medical Services-From Government Units	0.480	0.500
Total		0.480	0.500

VOTE: 419 Entebbe Regional Referral Hospital

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	11,928,357	0	11,928,357	12,069,678	0	12,069,678
Total for Programme	11,928,357	0	11,928,357	12,069,678	0	12,069,678
<i>Total Excluding Arrears</i>	11,921,628	0	11,921,628	12,003,780	0	12,003,780
Grand Total Vote 419	11,928,357	0	11,928,357	12,069,678	0	12,069,678
<i>Total Excluding Arrears</i>	11,921,628	0	11,921,628	12,003,780	0	12,003,780

VOTE: 419 Entebbe Regional Referral Hospital

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Support Services	8,099,845	1,638,512	9,738,357	8,099,845	1,786,562	9,886,407
002 Hospital Services	0	1,290,000	1,290,000	0	1,283,272	1,283,272
Total Recurrent Budget Estimates for Sub-SubProgramme	8,099,845	2,928,512	11,028,357	8,099,845	3,069,833	11,169,678
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1588 Retooling of Entebbe Regional Referral Hospital	900,000	0	900,000	900,000	0	900,000
Total Development Budget Estimates for Sub-SubProgramme	900,000	0	900,000	900,000	0	900,000
Total for Sub Sub Programme 01	8,999,845	2,928,512	11,928,357	8,999,845	3,069,833	12,069,678
<i>Total Excluding Arrears</i>	8,999,845	2,921,784	11,921,628	8,999,845	3,003,935	12,003,780
Grand Total Vote 419	8,999,845	2,928,512	11,928,357	8,999,845	3,069,833	12,069,678
<i>Total Excluding Arrears</i>	8,999,845	2,921,784	11,921,628	8,999,845	3,003,935	12,003,780

VOTE: 419 Entebbe Regional Referral Hospital

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Department 001 Support Services						
1588 Retooling of Entebbe Regional Referral Hospital	900,000	0	900,000	900,000	0	900,000
Total for the Department 001	900,000	0	900,000	900,000	0	900,000
<i>Total Excluding Arrears</i>	900,000	0	900,000	900,000	0	900,000
Grand Total Vote	900,000	0	900,000	900,000	0	900,000
<i>Total Excluding Arrears</i>	900,000	0	900,000	900,000	0	900,000

VOTE: 419 Entebbe Regional Referral Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,536,845	0	8,536,845	8,548,845	0	8,548,845
212 Social Contributions	22,000	0	22,000	25,000	0	25,000
221 General Use of goods and services	190,006	0	190,006	190,999	0	190,999
222 Communications	66,000	0	66,000	40,000	0	40,000
223 Utility and Property Expenses	777,000	0	777,000	752,000	0	752,000
224 Supplies and Services	160,000	0	160,000	160,000	0	160,000
225 Professional Services	0	0	0	20,000	0	20,000
227 Travel and Transport	261,000	0	261,000	261,000	0	261,000
228 Maintenance	1,039,595	0	1,039,595	154,603	0	154,603
273 Employment-related social benefits	869,182	0	869,182	951,333	0	951,333
312 Acquisition of Produced Assets	0	0	0	480,000	0	480,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	420,000	0	420,000
352 Financial Assets	6,728	0	6,728	65,898	0	65,898
Grand Total Vote 419	11,928,357	0	11,928,357	12,069,678	0	12,069,678
Total Excluding Arrears	11,921,628	0	11,921,628	12,003,780	0	12,003,780

VOTE: 419 Entebbe Regional Referral Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	8,099,845	0	8,099,845	8,099,845	0	8,099,845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	397,000	0	397,000	397,000	0	397,000
211107 Boards, Committees and Council Allowances	40,000	0	40,000	52,000	0	52,000
212102 Medical expenses (Employees)	10,000	0	10,000	10,000	0	10,000
212103 Incapacity benefits (Employees)	12,000	0	12,000	15,000	0	15,000
221001 Advertising and Public Relations	15,000	0	15,000	10,000	0	10,000
221003 Staff Training	26,000	0	26,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	1,000	0	1,000	1,000	0	1,000
221008 Information and Communication Technology Supplies.	8,000	0	8,000	25,000	0	25,000
221009 Welfare and Entertainment	12,000	0	12,000	22,000	0	22,000
221010 Special Meals and Drinks	12,000	0	12,000	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	32,007	0	32,007	35,000	0	35,000
221012 Small Office Equipment	3,000	0	3,000	4,999	0	4,999
221014 Bank Charges and other Bank related costs	1,000	0	1,000	1,000	0	1,000
221016 Systems Recurrent costs	80,000	0	80,000	60,000	0	60,000
222001 Information and Communication Technology Services.	66,000	0	66,000	40,000	0	40,000
223001 Property Management Expenses	370,000	0	370,000	345,000	0	345,000
223004 Guard and Security services	60,000	0	60,000	60,000	0	60,000
223005 Electricity	200,000	0	200,000	200,000	0	200,000
223006 Water	145,000	0	145,000	145,000	0	145,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	2,000	2,000	0	2,000
224001 Medical Supplies and Services	150,000	0	150,000	150,000	0	150,000
224005 Laboratory supplies and services	10,000	0	10,000	10,000	0	10,000
225101 Consultancy Services	0	0	0	20,000	0	20,000
227001 Travel inland	51,000	0	51,000	51,000	0	51,000
227004 Fuel, Lubricants and Oils	210,000	0	210,000	210,000	0	210,000
228001 Maintenance-Buildings and Structures	519,595	0	519,595	39,514	0	39,514
228002 Maintenance-Transport Equipment	100,000	0	100,000	100,000	0	100,000

VOTE: 419 Entebbe Regional Referral Hospital

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	420,000	0	420,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	0	0	15,089	0	15,089
273104 Pension	281,181	0	281,181	341,414	0	341,414
273105 Gratuity	588,000	0	588,000	609,919	0	609,919
312221 Light ICT hardware - Acquisition	0	0	0	30,000	0	30,000
312232 Electrical machinery - Acquisition	0	0	0	250,000	0	250,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	200,000	0	200,000
313121 Non-Residential Buildings - Improvement	0	0	0	420,000	0	420,000
352882 Utility Arrears Budgeting	6,728	0	6,728	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	65,898	0	65,898
Grand Total Vote 419	11,928,357	0	11,928,357	12,069,678	0	12,069,678
Total Excluding Arrears	11,921,628	0	11,921,628	12,003,780	0	12,003,780

VOTE: 419 Entebbe Regional Referral Hospital

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Support Services						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 000001	0	20,000	20,000	0	20,000	20,000
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	8,099,845	0	8,099,845	8,099,845	0	8,099,845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,007	3,007	0	0	0
273104 Pension	0	15,245	15,245	0	60,233	60,233
273105 Gratuity	0	186,148	186,148	0	21,919	21,919
Total Cost of Budget Output 000005	8,099,845	204,400	8,304,245	8,099,845	92,152	8,191,996
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	0	0
212102 Medical expenses (Employees)	0	0	0	0	10,000	10,000
221003 Staff Training	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	3,000	0	0	0
Total Cost of Budget Output 000008	0	10,000	10,000	0	10,000	10,000
Budget Output 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000089	0	0	0	0	10,000	10,000
Budget Output 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,000	33,000	0	357,000	357,000
211107 Boards, Committees and Council Allowances	0	40,000	40,000	0	52,000	52,000
212102 Medical expenses (Employees)	0	10,000	10,000	0	0	0

VOTE: 419 Entebbe Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Support Services						
Budget Output 320021 Hospital Management and Support Services						
212103 Incapacity benefits (Employees)	0	12,000	12,000	0	15,000	15,000
221001 Advertising and Public Relations	0	14,000	14,000	0	10,000	10,000
221003 Staff Training	0	14,000	14,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	25,000	25,000
221009 Welfare and Entertainment	0	12,000	12,000	0	12,000	12,000
221010 Special Meals and Drinks	0	12,000	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	35,000	35,000
221012 Small Office Equipment	0	3,000	3,000	0	4,999	4,999
221014 Bank Charges and other Bank related costs	0	1,000	1,000	0	1,000	1,000
221016 Systems Recurrent costs	0	80,000	80,000	0	60,000	60,000
222001 Information and Communication Technology Services.	0	50,000	50,000	0	40,000	40,000
223001 Property Management Expenses	0	140,000	140,000	0	0	0
223004 Guard and Security services	0	60,000	60,000	0	60,000	60,000
223005 Electricity	0	21,000	21,000	0	60,000	60,000
223006 Water	0	30,000	30,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	2,000	0	2,000	2,000
225101 Consultancy Services	0	0	0	0	20,000	20,000
227001 Travel inland	0	15,000	15,000	0	51,000	51,000
227004 Fuel, Lubricants and Oils	0	57,000	57,000	0	210,000	210,000
228001 Maintenance-Buildings and Structures	0	19,595	19,595	0	39,514	39,514
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	100,000	100,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	15,089	15,089
273104 Pension	0	265,936	265,936	0	77,909	77,909
273105 Gratuity	0	401,852	401,852	0	308,001	308,001
352882 Utility Arrears Budgeting	0	6,728	6,728	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	0	65,898	65,898
Total Cost of Budget Output 320021	0	1,404,112	1,404,112	0	1,654,410	1,654,410
Total Cost for Department 001	8,099,845	1,638,512	9,738,357	8,099,845	1,786,562	9,886,407
Total Excluding Arrears	8,099,845	1,631,784	9,731,628	8,099,845	1,720,664	9,820,508

VOTE: 419 Entebbe Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Hospital Services						
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	10,000	10,000	0	0	0
223005 Electricity	0	20,000	20,000	0	40,000	40,000
Total Cost of Budget Output 000013	0	50,000	50,000	0	50,000	50,000
Budget Output 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	0	0
221001 Advertising and Public Relations	0	1,000	1,000	0	0	0
221003 Staff Training	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	0	0
222001 Information and Communication Technology Services.	0	16,000	16,000	0	0	0
223001 Property Management Expenses	0	0	0	0	250,000	250,000
223005 Electricity	0	30,000	30,000	0	0	0
223006 Water	0	25,000	25,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
Total Cost of Budget Output 320009	0	250,000	250,000	0	250,000	250,000
Budget Output 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	0	0
223001 Property Management Expenses	0	50,000	50,000	0	80,000	80,000
223005 Electricity	0	30,000	30,000	0	100,000	100,000
223006 Water	0	30,000	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	0	0
Total Cost of Budget Output 320022	0	180,000	180,000	0	180,000	180,000
Budget Output 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	0	0

VOTE: 419 Entebbe Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Hospital Services						
Budget Output 320023 Inpatient Services						
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0
223001 Property Management Expenses	0	80,000	80,000	0	15,000	15,000
223005 Electricity	0	30,000	30,000	0	0	0
223006 Water	0	10,000	10,000	0	145,000	145,000
227001 Travel inland	0	16,000	16,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	0	0
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	0	0
273104 Pension	0	0	0	0	100,000	100,000
Total Cost of Budget Output 320023	0	260,000	260,000	0	260,000	260,000
Budget Output 320027 Medical and Health Supplies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	0	0
223001 Property Management Expenses	0	30,000	30,000	0	0	0
223005 Electricity	0	30,000	30,000	0	0	0
223006 Water	0	30,000	30,000	0	0	0
224001 Medical Supplies and Services	0	150,000	150,000	0	150,000	150,000
224005 Laboratory supplies and services	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
273105 Gratuity	0	0	0	0	140,000	140,000
Total Cost of Budget Output 320027	0	300,000	300,000	0	300,000	300,000
Budget Output 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,000	51,000	0	0	0
223001 Property Management Expenses	0	50,000	50,000	0	0	0
223005 Electricity	0	29,000	29,000	0	0	0
223006 Water	0	10,000	10,000	0	0	0
273105 Gratuity	0	0	0	0	140,000	140,000
Total Cost of Budget Output 320033	0	140,000	140,000	0	140,000	140,000
Budget Output 320113 Prevention and rehabilitation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
223001 Property Management Expenses	0	10,000	10,000	0	0	0

VOTE: 419 Entebbe Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Hospital Services						
<i>Budget Output 320113 Prevention and rehabilitation services</i>						
223005 Electricity	0	10,000	10,000	0	0	0
223006 Water	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	0	0
273104 Pension	0	0	0	0	103,272	103,272
<i>Total Cost of Budget Output 320113</i>	0	110,000	110,000	0	103,272	103,272
Total Cost for Department 002	0	1,290,000	1,290,000	0	1,283,272	1,283,272
<i>Total Excluding Arrears</i>	0	1,290,000	1,290,000	0	1,283,272	1,283,272
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1588 Retooling of Entebbe Regional Referral Hospital						
<i>Budget Output 000002 Construction Management</i>						
228001 Maintenance-Buildings and Structures	480,000	0	480,000	0	0	0
<i>Total Cost of Budget Output 000002</i>	480,000	0	480,000	0	0	0
<i>Budget Output 000003 Facilities and Equipment Management</i>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	420,000	0	420,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	30,000	0	30,000
312232 Electrical machinery - Acquisition	0	0	0	250,000	0	250,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	200,000	0	200,000
313121 Non-Residential Buildings - Improvement	0	0	0	420,000	0	420,000
<i>Total Cost of Budget Output 000003</i>	420,000	0	420,000	900,000	0	900,000
Total Cost for Project 1588	900,000	0	900,000	900,000	0	900,000
<i>Total Excluding Arrears</i>	900,000	0	900,000	900,000	0	900,000
Total for Sub-SubProgramme 01	11,928,357	0	11,928,357	12,069,678	0	12,069,678
<i>Total Excluding Arrears</i>	11,921,628	0	11,921,628	12,003,780	0	12,003,780
Grand Total Vote 419	11,928,357	0	11,928,357	12,069,678	0	12,069,678
<i>Total Excluding Arrears</i>	11,921,628	0	11,921,628	12,003,780	0	12,003,780

VOTE: 419 Entebbe Regional Referral Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142122	Sale of Medical Services-From Private Entities	0.600	0.000
Total		0.600	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Mulago Specialized Women and Neonatal Hospital Services	33,040,684	0	33,040,684	32,406,733	0	32,406,733
Total for Programme	33,040,684	0	33,040,684	32,406,733	0	32,406,733
<i>Total Excluding Arrears</i>	33,031,090	0	33,031,090	32,338,248	0	32,338,248
Grand Total Vote 420	33,040,684	0	33,040,684	32,406,733	0	32,406,733
<i>Total Excluding Arrears</i>	33,031,090	0	33,031,090	32,338,248	0	32,338,248

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Mulago Specialized Women and Neonatal Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration and Support Services	16,099,003	7,203,681	23,302,684	16,099,003	6,961,240	23,060,243
002 Clinical Services	0	7,470,000	7,470,000	0	7,078,490	7,078,490
Total Recurrent Budget Estimates for Sub-SubProgramme	16,099,003	14,673,681	30,772,684	16,099,003	14,039,730	30,138,733
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1573 Retooling of Mulago Specialized Women and Neonatal Hospital	2,268,000	0	2,268,000	2,268,000	0	2,268,000
Total Development Budget Estimates for Sub-SubProgramme	2,268,000	0	2,268,000	2,268,000	0	2,268,000
Total for Sub Sub Programme 01	18,367,003	14,673,681	33,040,684	18,367,003	14,039,730	32,406,733
Total Excluding Arrears	18,367,003	14,664,087	33,031,090	18,367,003	13,971,245	32,338,248
Grand Total Vote 420	18,367,003	14,673,681	33,040,684	18,367,003	14,039,730	32,406,733
Total Excluding Arrears	18,367,003	14,664,087	33,031,090	18,367,003	13,971,245	32,338,248

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Mulago Specialized Women and Neonatal Hospital Services						
Department 001 Administration and Support Services						
1573 Retooling of Mulago Specialized Women and Neonatal Hospital	2,268,000	0	2,268,000	2,268,000	0	2,268,000
Total for the Department 001	2,268,000	0	2,268,000	2,268,000	0	2,268,000
<i>Total Excluding Arrears</i>	2,268,000	0	2,268,000	2,268,000	0	2,268,000
Grand Total Vote	2,268,000	0	2,268,000	2,268,000	0	2,268,000
<i>Total Excluding Arrears</i>	2,268,000	0	2,268,000	2,268,000	0	2,268,000

VOTE: 420 **Mulago Specialized Women and Neonatal Hospital**

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	19,439,964	0	19,439,964	19,439,964	0	19,439,964
212 Social Contributions	131,000	0	131,000	131,000	0	131,000
221 General Use of goods and services	1,800,980	0	1,800,980	1,684,145	0	1,684,145
222 Communications	107,000	0	107,000	107,000	0	107,000
223 Utility and Property Expenses	2,829,584	0	2,829,584	2,970,362	0	2,970,362
224 Supplies and Services	1,542,717	0	1,542,717	1,475,454	0	1,475,454
225 Professional Services	200,000	0	200,000	70,000	0	70,000
227 Travel and Transport	480,168	0	480,168	481,968	0	481,968
228 Maintenance	4,335,590	0	4,335,590	2,239,110	0	2,239,110
273 Employment-related social benefits	2,164,087	0	2,164,087	1,471,245	0	1,471,245
312 Acquisition of Produced Assets	0	0	0	2,268,000	0	2,268,000
352 Financial Assets	9,594	0	9,594	68,485	0	68,485
Grand Total Vote 420	33,040,684	0	33,040,684	32,406,733	0	32,406,733
<i>Total Excluding Arrears</i>	33,031,090	0	33,031,090	32,338,248	0	32,338,248

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	16,099,003	0	16,099,003	16,099,003	0	16,099,003
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,240,961	0	3,240,961	3,240,961	0	3,240,961
211107 Boards, Committees and Council Allowances	100,000	0	100,000	100,000	0	100,000
212101 Social Security Contributions	33,000	0	33,000	33,000	0	33,000
212102 Medical expenses (Employees)	35,000	0	35,000	35,000	0	35,000
212103 Incapacity benefits (Employees)	31,000	0	31,000	31,000	0	31,000
212201 Social Security Contributions	32,000	0	32,000	32,000	0	32,000
221001 Advertising and Public Relations	160,000	0	160,000	160,000	0	160,000
221003 Staff Training	705,000	0	705,000	705,000	0	705,000
221007 Books, Periodicals & Newspapers	20,000	0	20,000	20,000	0	20,000
221008 Information and Communication Technology Supplies.	170,000	0	170,000	100,000	0	100,000
221009 Welfare and Entertainment	380,000	0	380,000	329,165	0	329,165
221010 Special Meals and Drinks	103,000	0	103,000	103,000	0	103,000
221011 Printing, Stationery, Photocopying and Binding	121,980	0	121,980	121,980	0	121,980
221012 Small Office Equipment	5,000	0	5,000	5,000	0	5,000
221016 Systems Recurrent costs	120,000	0	120,000	120,000	0	120,000
221017 Membership dues and Subscription fees.	16,000	0	16,000	20,000	0	20,000
222001 Information and Communication Technology Services.	105,000	0	105,000	105,000	0	105,000
222002 Postage and Courier	2,000	0	2,000	2,000	0	2,000
223001 Property Management Expenses	1,660,534	0	1,660,534	1,660,534	0	1,660,534
223004 Guard and Security services	413,330	0	413,330	413,331	0	413,331
223005 Electricity	539,719	0	539,719	539,719	0	539,719
223006 Water	216,000	0	216,000	356,778	0	356,778
224001 Medical Supplies and Services	1,392,717	0	1,392,717	1,325,454	0	1,325,454
224004 Beddings, Clothing, Footwear and related Services	150,000	0	150,000	150,000	0	150,000
225101 Consultancy Services	200,000	0	200,000	70,000	0	70,000
227001 Travel inland	40,000	0	40,000	41,800	0	41,800

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	440,168	0	440,168	440,168	0	440,168
228001 Maintenance-Buildings and Structures	1,763,893	0	1,763,893	1,192,933	0	1,192,933
228002 Maintenance-Transport Equipment	64,000	0	64,000	64,000	0	64,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,507,697	0	2,507,697	982,176	0	982,176
273104 Pension	678,047	0	678,047	769,778	0	769,778
273105 Gratuity	1,486,040	0	1,486,040	701,467	0	701,467
312221 Light ICT hardware - Acquisition	0	0	0	250,000	0	250,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	1,568,000	0	1,568,000
312235 Furniture and Fittings - Acquisition	0	0	0	450,000	0	450,000
352882 Utility Arrears Budgeting	0	0	0	53,560	0	53,560
352899 Other Domestic Arrears Budgeting	9,594	0	9,594	14,924	0	14,924
Grand Total Vote 420	33,040,684	0	33,040,684	32,406,733	0	32,406,733
Total Excluding Arrears	33,031,090	0	33,031,090	32,338,248	0	32,338,248

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Mulago Specialized Women and Neonatal Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Support Services						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	22,000	22,000
221003 Staff Training	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	8,000	8,000
Total Cost of Budget Output 000001	0	30,000	30,000	0	50,000	50,000
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	16,099,003	0	16,099,003	16,099,003	0	16,099,003
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	122,832	122,832	0	122,832	122,832
221003 Staff Training	0	280,000	280,000	0	235,000	235,000
221007 Books, Periodicals & Newspapers	0	0	0	0	7,800	7,800
221009 Welfare and Entertainment	0	0	0	0	200,000	200,000
221016 Systems Recurrent costs	0	20,000	20,000	0	20,000	20,000
224004 Beddings, Clothing, Footwear and related Services	0	30,000	30,000	0	30,000	30,000
227001 Travel inland	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
228001 Maintenance-Buildings and Structures	0	0	0	0	492,842	492,842
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	2,008	2,008
273104 Pension	0	678,047	678,047	0	769,778	769,778
273105 Gratuity	0	1,486,040	1,486,040	0	701,467	701,467
Total Cost of Budget Output 000005	16,099,003	2,686,918	18,785,921	16,099,003	2,631,727	18,730,730
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	25,000	25,000
221003 Staff Training	0	0	0	0	25,000	25,000
221010 Special Meals and Drinks	0	3,000	3,000	0	3,000	3,000
221016 Systems Recurrent costs	0	20,000	20,000	0	20,000	20,000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Support Services						
<i>Total Cost of Budget Output 000006</i>	0	48,000	48,000	0	73,000	73,000
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	48,000	0	48,000	48,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	22,000	22,000	0	22,000	22,000
223001 Property Management Expenses	0	8,900	8,900	0	9,000	9,000
<i>Total Cost of Budget Output 000008</i>	0	88,900	88,900	0	89,000	89,000
Budget Output 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	0	0	0	14,664	14,664
<i>Total Cost of Budget Output 000013</i>	0	0	0	0	14,664	14,664
Budget Output 000089 Climate Change Mitigation						
227001 Travel inland	0	0	0	0	11,800	11,800
<i>Total Cost of Budget Output 000089</i>	0	0	0	0	11,800	11,800
Budget Output 000090 Climate Change Adaptation						
227001 Travel inland	0	0	0	0	10,000	10,000
<i>Total Cost of Budget Output 000090</i>	0	0	0	0	10,000	10,000
Budget Output 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	987,982	987,982	0	985,982	985,982
211107 Boards, Committees and Council Allowances	0	100,000	100,000	0	100,000	100,000
212101 Social Security Contributions	0	33,000	33,000	0	33,000	33,000
212102 Medical expenses (Employees)	0	15,000	15,000	0	15,000	15,000
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	160,000	160,000	0	160,000	160,000
221003 Staff Training	0	75,000	75,000	0	75,000	75,000
221007 Books, Periodicals & Newspapers	0	12,200	12,200	0	12,200	12,200
221008 Information and Communication Technology Supplies.	0	160,000	160,000	0	35,000	35,000
221009 Welfare and Entertainment	0	380,000	380,000	0	114,501	114,501
221010 Special Meals and Drinks	0	100,000	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Support Services						
Budget Output 320021 Hospital Management and Support Services						
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
221016 Systems Recurrent costs	0	60,000	60,000	0	74,664	74,664
221017 Membership dues and Subscription fees.	0	16,000	16,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	105,000	105,000	0	105,000	105,000
223001 Property Management Expenses	0	1,075,310	1,075,310	0	1,038,846	1,038,846
223004 Guard and Security services	0	137,777	137,777	0	137,777	137,777
223005 Electricity	0	50,000	50,000	0	50,000	50,000
223006 Water	0	66,000	66,000	0	16,000	16,000
224004 Beddings, Clothing, Footwear and related Services	0	120,000	120,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	108,000	108,000	0	108,000	108,000
228001 Maintenance-Buildings and Structures	0	140,000	140,000	0	200,199	200,199
228002 Maintenance-Transport Equipment	0	64,000	64,000	0	64,000	64,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300,000	300,000	0	372,395	372,395
352882 Utility Arrears Budgeting	0	0	0	0	53,560	53,560
352899 Other Domestic Arrears Budgeting	0	9,594	9,594	0	14,924	14,924
Total Cost of Budget Output 320021	0	4,349,863	4,349,863	0	4,081,049	4,081,049
Total Cost for Department 001	16,099,003	7,203,681	23,302,684	16,099,003	6,961,240	23,060,243
Total Excluding Arrears	16,099,003	7,194,087	23,293,090	16,099,003	6,892,755	22,991,758
Department 002 Clinical Services						
Budget Output 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	430,000	430,000	0	430,000	430,000
221007 Books, Periodicals & Newspapers	0	7,560	7,560	0	0	0
221016 Systems Recurrent costs	0	20,000	20,000	0	0	0
223005 Electricity	0	0	0	0	80,281	80,281
224001 Medical Supplies and Services	0	195,717	195,717	0	0	0
227004 Fuel, Lubricants and Oils	0	152,168	152,168	0	140,000	140,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	155,164	155,164
Total Cost of Budget Output 320009	0	805,445	805,445	0	805,445	805,445

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Clinical Services						
Budget Output 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	162,000	162,000	0	162,000	162,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 320022	0	182,000	182,000	0	182,000	182,000
Budget Output 320123 Specialised Inpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800,000	800,000	0	800,000	800,000
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	10,000	10,000
212201 Social Security Contributions	0	32,000	32,000	0	32,000	32,000
221003 Staff Training	0	340,000	340,000	0	340,000	340,000
221008 Information and Communication Technology Supplies.	0	0	0	0	55,000	55,000
221016 Systems Recurrent costs	0	0	0	0	5,336	5,336
223001 Property Management Expenses	0	320,000	320,000	0	356,364	356,364
223004 Guard and Security services	0	137,777	137,777	0	137,777	137,777
223005 Electricity	0	100,000	100,000	0	19,718	19,718
223006 Water	0	100,000	100,000	0	290,778	290,778
224001 Medical Supplies and Services	0	687,000	687,000	0	814,717	814,717
225101 Consultancy Services	0	200,000	200,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	74,168	74,168
228001 Maintenance-Buildings and Structures	0	1,003,893	1,003,893	0	499,893	499,893
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	559,697	559,697	0	452,609	452,609
Total Cost of Budget Output 320123	0	4,350,367	4,350,367	0	3,958,360	3,958,360
Budget Output 320124 Specialised Outpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	645,147	645,147	0	645,147	645,147
212102 Medical expenses (Employees)	0	20,000	20,000	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	1,000	1,000	0	1,000	1,000
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	240	240	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	49,980	49,980	0	49,980	49,980
222002 Postage and Courier	0	2,000	2,000	0	2,000	2,000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Clinical Services						
Budget Output 320124 Specialised Outpatient services						
223001 Property Management Expenses	0	256,324	256,324	0	256,324	256,324
223004 Guard and Security services	0	137,777	137,777	0	137,777	137,777
223005 Electricity	0	389,719	389,719	0	389,720	389,720
223006 Water	0	50,000	50,000	0	50,000	50,000
224001 Medical Supplies and Services	0	510,000	510,000	0	510,737	510,737
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	60,000	60,000
Total Cost of Budget Output 320124	0	2,132,188	2,132,188	0	2,132,685	2,132,685
Total Cost for Department 002	0	7,470,000	7,470,000	0	7,078,490	7,078,490
Total Excluding Arrears	0	7,470,000	7,470,000	0	7,078,490	7,078,490
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1573 Retooling of Mulago Specialized Women and Neonatal Hospital						
Budget Output 000003 Facilities and Equipment Management						
228001 Maintenance-Buildings and Structures	620,000	0	620,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,648,000	0	1,648,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	250,000	0	250,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	1,568,000	0	1,568,000
312235 Furniture and Fittings - Acquisition	0	0	0	450,000	0	450,000
Total Cost of Budget Output 000003	2,268,000	0	2,268,000	2,268,000	0	2,268,000
Total Cost for Project 1573	2,268,000	0	2,268,000	2,268,000	0	2,268,000
Total Excluding Arrears	2,268,000	0	2,268,000	2,268,000	0	2,268,000
Total for Sub-SubProgramme 01	33,040,684	0	33,040,684	32,406,733	0	32,406,733
Total Excluding Arrears	33,031,090	0	33,031,090	32,338,248	0	32,338,248
Grand Total Vote 420	33,040,684	0	33,040,684	32,406,733	0	32,406,733
Total Excluding Arrears	33,031,090	0	33,031,090	32,338,248	0	32,338,248

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142122	Sale of Medical Services-From Private Entities	9.200	9.200
Total		9.200	9.200

VOTE: 421 Kayunga Referral Hospital

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	11,950,545	0	11,950,545	12,322,595	0	12,322,595
Total for Programme	11,950,545	0	11,950,545	12,322,595	0	12,322,595
<i>Total Excluding Arrears</i>	11,950,545	0	11,950,545	12,322,595	0	12,322,595
Grand Total Vote 421	11,950,545	0	11,950,545	12,322,595	0	12,322,595
<i>Total Excluding Arrears</i>	11,950,545	0	11,950,545	12,322,595	0	12,322,595

VOTE: 421 Kayunga Referral Hospital

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	2,600,820	2,600,820	0	2,240,001	2,240,001
002 Support Services	4,823,771	4,525,954	9,349,725	4,823,771	5,258,823	10,082,594
Total Recurrent Budget Estimates for Sub-SubProgramme	4,823,771	7,126,774	11,950,545	4,823,771	7,498,823	12,322,595
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	4,823,771	7,126,774	11,950,545	4,823,771	7,498,823	12,322,595
Total Excluding Arrears	4,823,771	7,126,774	11,950,545	4,823,771	7,498,823	12,322,595
Grand Total Vote 421	4,823,771	7,126,774	11,950,545	4,823,771	7,498,823	12,322,595
Total Excluding Arrears	4,823,771	7,126,774	11,950,545	4,823,771	7,498,823	12,322,595

VOTE: 421 Kayunga Referral Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,223,505	0	5,223,505	5,283,771	0	5,283,771
212 Social Contributions	46,165	0	46,165	60,165	0	60,165
221 General Use of goods and services	1,432,165	0	1,432,165	1,164,618	0	1,164,618
222 Communications	55,000	0	55,000	238,520	0	238,520
223 Utility and Property Expenses	1,774,420	0	1,774,420	1,743,965	0	1,743,965
224 Supplies and Services	1,192,351	0	1,192,351	1,345,526	0	1,345,526
225 Professional Services	240,000	0	240,000	116,854	0	116,854
226 Insurances and Licenses	9,000	0	9,000	13,000	0	13,000
227 Travel and Transport	688,211	0	688,211	724,211	0	724,211
228 Maintenance	1,265,954	0	1,265,954	1,231,100	0	1,231,100
273 Employment-related social benefits	23,774	0	23,774	400,865	0	400,865
281 Property expenses other than interest	0	0	0	0	0	0
Grand Total Vote 421	11,950,545	0	11,950,545	12,322,595	0	12,322,595
Total Excluding Arrears	11,950,545	0	11,950,545	12,322,595	0	12,322,595

VOTE: 421 Kayunga Referral Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	4,823,771	0	4,823,771	4,823,771	0	4,823,771
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	329,734	0	329,734	390,000	0	390,000
211107 Boards, Committees and Council Allowances	70,000	0	70,000	70,000	0	70,000
212101 Social Security Contributions	0	0	0	20,000	0	20,000
212102 Medical expenses (Employees)	31,165	0	31,165	20,165	0	20,165
212103 Incapacity benefits (Employees)	15,000	0	15,000	20,000	0	20,000
221001 Advertising and Public Relations	17,000	0	17,000	22,000	0	22,000
221003 Staff Training	147,000	0	147,000	147,000	0	147,000
221004 Recruitment Expenses	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	15,000	0	15,000	15,000	0	15,000
221008 Information and Communication Technology Supplies.	224,600	0	224,600	249,380	0	249,380
221009 Welfare and Entertainment	244,000	0	244,000	244,000	0	244,000
221010 Special Meals and Drinks	295,000	0	295,000	226,819	0	226,819
221011 Printing, Stationery, Photocopying and Binding	340,126	0	340,126	146,000	0	146,000
221012 Small Office Equipment	83,439	0	83,439	33,919	0	33,919
221016 Systems Recurrent costs	66,000	0	66,000	66,000	0	66,000
221017 Membership dues and Subscription fees.	0	0	0	4,500	0	4,500
222001 Information and Communication Technology Services.	55,000	0	55,000	238,520	0	238,520
223001 Property Management Expenses	714,820	0	714,820	714,365	0	714,365
223004 Guard and Security services	300,000	0	300,000	270,000	0	270,000
223005 Electricity	448,600	0	448,600	448,600	0	448,600
223006 Water	246,000	0	246,000	246,000	0	246,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	65,000	0	65,000	65,000	0	65,000
224001 Medical Supplies and Services	753,826	0	753,826	804,226	0	804,226
224004 Beddings, Clothing, Footwear and related Services	166,225	0	166,225	156,000	0	156,000
224005 Laboratory supplies and services	126,000	0	126,000	250,000	0	250,000
224008 Educational Materials and Services	0	0	0	10,000	0	10,000

VOTE: 421 Kayunga Referral Hospital

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224010 Protective Gear	45,000	0	45,000	64,000	0	64,000
224011 Research Expenses	101,300	0	101,300	61,300	0	61,300
225101 Consultancy Services	55,000	0	55,000	116,854	0	116,854
225201 Consultancy Services-Capital	185,000	0	185,000	0	0	0
226002 Licenses	9,000	0	9,000	13,000	0	13,000
227001 Travel inland	356,236	0	356,236	356,236	0	356,236
227004 Fuel, Lubricants and Oils	331,975	0	331,975	367,975	0	367,975
228001 Maintenance-Buildings and Structures	236,000	0	236,000	236,000	0	236,000
228002 Maintenance-Transport Equipment	180,000	0	180,000	160,000	0	160,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	549,954	0	549,954	521,045	0	521,045
228004 Maintenance-Other Fixed Assets	300,000	0	300,000	314,055	0	314,055
273101 Medical expenses (To general public)	0	0	0	5,041	0	5,041
273104 Pension	23,774	0	23,774	52,282	0	52,282
273105 Gratuity	0	0	0	343,542	0	343,542
281401 Rent	0	0	0	0	0	0
Grand Total Vote 421	11,950,545	0	11,950,545	12,322,595	0	12,322,595
Total Excluding Arrears	11,950,545	0	11,950,545	12,322,595	0	12,322,595

VOTE: 421 Kayunga Referral Hospital

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320009 Diagnostic Services						
223005 Electricity	0	2,000	2,000	0	2,000	2,000
223006 Water	0	3,000	3,000	0	3,000	3,000
224005 Laboratory supplies and services	0	81,000	81,000	0	81,000	81,000
226002 Licenses	0	9,000	9,000	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	0	0	0	4,000	4,000
Total Cost of Budget Output 320009	0	95,000	95,000	0	99,000	99,000
Budget Output 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	14,000	14,000	0	7,000	7,000
221003 Staff Training	0	12,000	12,000	0	6,000	6,000
223005 Electricity	0	3,000	3,000	0	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	0	16,000	16,000	0	0	0
227001 Travel inland	0	25,000	25,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	4,000	4,000
Total Cost of Budget Output 320022	0	90,000	90,000	0	65,000	65,000
Budget Output 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	93,700	93,700	0	0	0
221010 Special Meals and Drinks	0	295,000	295,000	0	180,000	180,000
223001 Property Management Expenses	0	230,000	230,000	0	230,000	230,000
223005 Electricity	0	243,000	243,000	0	243,000	243,000
223006 Water	0	120,000	120,000	0	20,000	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	65,000	65,000
224004 Beddings, Clothing, Footwear and related Services	0	20,225	20,225	0	46,000	46,000
224005 Laboratory supplies and services	0	15,000	15,000	0	74,000	74,000
224010 Protective Gear	0	29,000	29,000	0	64,000	64,000

VOTE: 421 Kayunga Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320023 Inpatient Services						
224011 Research Expenses	0	61,300	61,300	0	61,300	61,300
225101 Consultancy Services	0	55,000	55,000	0	55,000	55,000
226002 Licenses	0	0	0	0	4,000	4,000
227001 Travel inland	0	82,000	82,000	0	82,000	82,000
227004 Fuel, Lubricants and Oils	0	157,775	157,775	0	112,475	112,475
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	0	0
Total Cost of Budget Output 320023	0	1,432,000	1,432,000	0	1,236,775	1,236,775
Budget Output 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	753,826	753,826	0	643,106	643,106
273104 Pension	0	23,774	23,774	0	0	0
Total Cost of Budget Output 320027	0	777,600	777,600	0	643,106	643,106
Budget Output 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,000	33,000	0	0	0
221008 Information and Communication Technology Supplies.	0	14,600	14,600	0	14,380	14,380
223001 Property Management Expenses	0	21,000	21,000	0	0	0
223005 Electricity	0	5,600	5,600	0	5,600	5,600
223006 Water	0	13,000	13,000	0	13,000	13,000
227001 Travel inland	0	22,820	22,820	0	22,820	22,820
227004 Fuel, Lubricants and Oils	0	17,200	17,200	0	67,500	67,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	0	0
Total Cost of Budget Output 320033	0	137,220	137,220	0	123,300	123,300
Budget Output 320034 Prevention and Rehabilitation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221010 Special Meals and Drinks	0	0	0	0	20,000	20,000
223005 Electricity	0	12,000	12,000	0	12,000	12,000
224008 Educational Materials and Services	0	0	0	0	10,000	10,000
224010 Protective Gear	0	16,000	16,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320034 Prevention and Rehabilitaion services						
227001 Travel inland	0	26,000	26,000	0	25,820	25,820
Total Cost of Budget Output 320034	0	69,000	69,000	0	72,820	72,820
Total Cost for Department 001	0	2,600,820	2,600,820	0	2,240,001	2,240,001
Total Excluding Arrears	0	2,600,820	2,600,820	0	2,240,001	2,240,001
Department 002 Support Services						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	22,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000001	0	22,000	22,000	0	22,000	22,000
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	4,823,771	0	4,823,771	4,823,771	0	4,823,771
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	200,000	200,000
212101 Social Security Contributions	0	0	0	0	20,000	20,000
212102 Medical expenses (Employees)	0	16,165	16,165	0	20,165	20,165
212103 Incapacity benefits (Employees)	0	15,000	15,000	0	20,000	20,000
221003 Staff Training	0	120,000	120,000	0	120,000	120,000
221004 Recruitment Expenses	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	109,000	109,000	0	109,000	109,000
221010 Special Meals and Drinks	0	0	0	0	26,819	26,819
221012 Small Office Equipment	0	15,919	15,919	0	13,919	13,919
221016 Systems Recurrent costs	0	16,000	16,000	0	16,000	16,000
224004 Beddings, Clothing, Footwear and related Services	0	20,000	20,000	0	0	0
227001 Travel inland	0	120,916	120,916	0	49,871	49,871
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	51,045	51,045
273104 Pension	0	0	0	0	52,282	52,282
273105 Gratuity	0	0	0	0	343,542	343,542
Total Cost of Budget Output 000005	4,823,771	488,000	5,311,771	4,823,771	1,052,642	5,876,414

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 000008 Records Management						
221008 Information and Communication Technology Supplies.	0	80,000	80,000	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	200,000	0	100,000	100,000
273101 Medical expenses (To general public)	0	0	0	0	5,041	5,041
Total Cost of Budget Output 000008	0	280,000	280,000	0	140,041	140,041
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
221001 Advertising and Public Relations	0	0	0	0	7,000	7,000
221003 Staff Training	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
222001 Information and Communication Technology Services.	0	0	0	0	40,000	40,000
224001 Medical Supplies and Services	0	0	0	0	161,120	161,120
224005 Laboratory supplies and services	0	0	0	0	65,000	65,000
227001 Travel inland	0	0	0	0	61,225	61,225
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	0	0	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	70,000	70,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	100,000	100,000
Total Cost of Budget Output 000013	0	0	0	0	710,345	710,345
Budget Output 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000089	0	0	0	0	10,000	10,000
Budget Output 000090 Climate Change Adaptation						
223001 Property Management Expenses	0	0	0	0	10,545	10,545
Total Cost of Budget Output 000090	0	0	0	0	10,545	10,545
Budget Output 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	121,034	121,034	0	120,000	120,000
211107 Boards, Committees and Council Allowances	0	70,000	70,000	0	70,000	70,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320021 Hospital Management and Support Services						
212102 Medical expenses (Employees)	0	15,000	15,000	0	0	0
221001 Advertising and Public Relations	0	3,000	3,000	0	3,000	3,000
221003 Staff Training	0	15,000	15,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	130,000	130,000	0	200,000	200,000
221009 Welfare and Entertainment	0	135,000	135,000	0	135,000	135,000
221011 Printing, Stationery, Photocopying and Binding	0	140,126	140,126	0	6,000	6,000
221012 Small Office Equipment	0	67,520	67,520	0	20,000	20,000
221016 Systems Recurrent costs	0	50,000	50,000	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	0	0	0	2,500	2,500
222001 Information and Communication Technology Services.	0	55,000	55,000	0	198,520	198,520
223001 Property Management Expenses	0	463,820	463,820	0	463,820	463,820
223004 Guard and Security services	0	300,000	300,000	0	270,000	270,000
223005 Electricity	0	183,000	183,000	0	183,000	183,000
223006 Water	0	110,000	110,000	0	210,000	210,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	65,000	65,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	110,000	110,000	0	110,000	110,000
224005 Laboratory supplies and services	0	30,000	30,000	0	30,000	30,000
224011 Research Expenses	0	40,000	40,000	0	0	0
225101 Consultancy Services	0	0	0	0	61,854	61,854
225201 Consultancy Services-Capital	0	185,000	185,000	0	0	0
227001 Travel inland	0	79,500	79,500	0	79,500	79,500
227004 Fuel, Lubricants and Oils	0	157,000	157,000	0	160,000	160,000
228001 Maintenance-Buildings and Structures	0	236,000	236,000	0	236,000	236,000
228002 Maintenance-Transport Equipment	0	180,000	180,000	0	60,000	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	479,954	479,954	0	400,000	400,000
228004 Maintenance-Other Fixed Assets	0	300,000	300,000	0	214,055	214,055
Total Cost of Budget Output 320021	0	3,735,954	3,735,954	0	3,313,249	3,313,249

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 002	4,823,771	4,525,954	9,349,725	4,823,771	5,258,823	10,082,594
Total Excluding Arrears	4,823,771	4,525,954	9,349,725	4,823,771	5,258,823	10,082,594
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	11,950,545	0	11,950,545	12,322,595	0	12,322,595
Total Excluding Arrears	11,950,545	0	11,950,545	12,322,595	0	12,322,595
Grand Total Vote 421	11,950,545	0	11,950,545	12,322,595	0	12,322,595
Total Excluding Arrears	11,950,545	0	11,950,545	12,322,595	0	12,322,595

VOTE: 421 Kayunga Referral Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142115	Sale of drugs-From Private Entities	0.000	0.000
142122	Sale of Medical Services-From Private Entities	0.000	0.730
Total		0.000	0.730

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Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	11,357,547	0	11,357,547	11,256,388	0	11,256,388
Total for Programme	11,357,547	0	11,357,547	11,256,388	0	11,256,388
<i>Total Excluding Arrears</i>	11,357,547	0	11,357,547	11,256,388	0	11,256,388
Grand Total Vote 422	11,357,547	0	11,357,547	11,256,388	0	11,256,388
<i>Total Excluding Arrears</i>	11,357,547	0	11,357,547	11,256,388	0	11,256,388

VOTE: 422 Yumbe Referral Hospital

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	905,746	905,746	0	1,786,622	1,786,622
002 Support Services	5,282,459	5,169,342	10,451,801	5,282,459	4,187,306	9,469,765
Total Recurrent Budget Estimates for Sub-SubProgramme	5,282,459	6,075,088	11,357,547	5,282,459	5,973,928	11,256,388
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	5,282,459	6,075,088	11,357,547	5,282,459	5,973,928	11,256,388
Total Excluding Arrears	5,282,459	6,075,088	11,357,547	5,282,459	5,973,928	11,256,388
Grand Total Vote 422	5,282,459	6,075,088	11,357,547	5,282,459	5,973,928	11,256,388
Total Excluding Arrears	5,282,459	6,075,088	11,357,547	5,282,459	5,973,928	11,256,388

VOTE: 422 Yumbe Referral Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,503,519	0	5,503,519	5,691,259	0	5,691,259
212 Social Contributions	38,000	0	38,000	53,000	0	53,000
221 General Use of goods and services	1,637,832	0	1,637,832	1,306,627	0	1,306,627
222 Communications	50,000	0	50,000	93,700	0	93,700
223 Utility and Property Expenses	810,000	0	810,000	918,000	0	918,000
224 Supplies and Services	355,500	0	355,500	994,571	0	994,571
225 Professional Services	20,000	0	20,000	0	0	0
226 Insurances and Licenses	1,500	0	1,500	1,500	0	1,500
227 Travel and Transport	1,550,520	0	1,550,520	1,155,602	0	1,155,602
228 Maintenance	921,588	0	921,588	674,200	0	674,200
273 Employment-related social benefits	469,088	0	469,088	367,928	0	367,928
Grand Total Vote 422	11,357,547	0	11,357,547	11,256,388	0	11,256,388
Total Excluding Arrears	11,357,547	0	11,357,547	11,256,388	0	11,256,388

VOTE: 422 Yumbe Referral Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	5,282,459	0	5,282,459	5,282,459	0	5,282,459
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	151,060	0	151,060	318,800	0	318,800
211107 Boards, Committees and Council Allowances	70,000	0	70,000	90,000	0	90,000
212102 Medical expenses (Employees)	20,000	0	20,000	23,000	0	23,000
212103 Incapacity benefits (Employees)	18,000	0	18,000	30,000	0	30,000
221001 Advertising and Public Relations	140,000	0	140,000	101,750	0	101,750
221002 Workshops, Meetings and Seminars	444,226	0	444,226	196,078	0	196,078
221003 Staff Training	60,000	0	60,000	60,000	0	60,000
221004 Recruitment Expenses	15,000	0	15,000	10,000	0	10,000
221005 Official Ceremonies and State Functions	35,000	0	35,000	40,000	0	40,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000	4,000	0	4,000
221008 Information and Communication Technology Supplies.	204,400	0	204,400	247,800	0	247,800
221009 Welfare and Entertainment	214,000	0	214,000	203,000	0	203,000
221011 Printing, Stationery, Photocopying and Binding	385,206	0	385,206	275,499	0	275,499
221012 Small Office Equipment	60,000	0	60,000	86,000	0	86,000
221014 Bank Charges and other Bank related costs	2,000	0	2,000	2,000	0	2,000
221016 Systems Recurrent costs	75,000	0	75,000	80,000	0	80,000
221017 Membership dues and Subscription fees.	0	0	0	500	0	500
222001 Information and Communication Technology Services.	49,500	0	49,500	93,200	0	93,200
222002 Postage and Courier	500	0	500	500	0	500
223001 Property Management Expenses	500,000	0	500,000	470,000	0	470,000
223003 Rent-Produced Assets-to private entities	8,000	0	8,000	0	0	0
223004 Guard and Security services	27,000	0	27,000	0	0	0
223005 Electricity	240,000	0	240,000	370,000	0	370,000
223006 Water	25,000	0	25,000	60,000	0	60,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	10,000	18,000	0	18,000
224001 Medical Supplies and Services	180,000	0	180,000	584,571	0	584,571

VOTE: 422 Yumbe Referral Hospital

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	60,000	0	60,000	80,000	0	80,000
224005 Laboratory supplies and services	0	0	0	84,000	0	84,000
224006 Food Supplies	55,500	0	55,500	60,000	0	60,000
224008 Educational Materials and Services	0	0	0	50,000	0	50,000
224010 Protective Gear	60,000	0	60,000	86,000	0	86,000
224011 Research Expenses	0	0	0	50,000	0	50,000
225101 Consultancy Services	20,000	0	20,000	0	0	0
226002 Licenses	1,500	0	1,500	1,500	0	1,500
227001 Travel inland	453,520	0	453,520	571,000	0	571,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	1,097,000	0	1,097,000	524,602	0	524,602
228001 Maintenance-Buildings and Structures	200,000	0	200,000	120,000	0	120,000
228002 Maintenance-Transport Equipment	300,000	0	300,000	164,200	0	164,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300,000	0	300,000	300,000	0	300,000
228004 Maintenance-Other Fixed Assets	121,588	0	121,588	90,000	0	90,000
273104 Pension	110,250	0	110,250	115,763	0	115,763
273105 Gratuity	358,838	0	358,838	252,166	0	252,166
Grand Total Vote 422	11,357,547	0	11,357,547	11,256,388	0	11,256,388
Total Excluding Arrears	11,357,547	0	11,357,547	11,256,388	0	11,256,388

VOTE: 422 Yumbe Referral Hospital

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320009 Diagnostic Services						
221002 Workshops, Meetings and Seminars	0	8,000	8,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	16,000	16,000
221012 Small Office Equipment	0	0	0	0	8,000	8,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
224001 Medical Supplies and Services	0	70,000	70,000	0	0	0
224005 Laboratory supplies and services	0	0	0	0	80,000	80,000
226002 Licenses	0	1,500	1,500	0	1,500	1,500
227001 Travel inland	0	30,000	30,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	14,800	14,800
Total Cost of Budget Output 320009	0	173,500	173,500	0	191,300	191,300
Budget Output 320022 Immunisation Services						
221002 Workshops, Meetings and Seminars	0	6,000	6,000	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	12,000	12,000
221009 Welfare and Entertainment	0	2,000	2,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	6,499	6,499
221012 Small Office Equipment	0	0	0	0	8,000	8,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	5,000	5,000
227001 Travel inland	0	10,000	10,000	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	20,000	20,000
Total Cost of Budget Output 320022	0	94,000	94,000	0	78,499	78,499

VOTE: 422 Yumbe Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	43,800	43,800
221001 Advertising and Public Relations	0	0	0	0	21,750	21,750
221002 Workshops, Meetings and Seminars	0	20,132	20,132	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	34,000	34,000	0	40,000	40,000
221009 Welfare and Entertainment	0	15,000	15,000	0	44,000	44,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	35,000	35,000
221012 Small Office Equipment	0	0	0	0	4,000	4,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	14,200	14,200
224001 Medical Supplies and Services	0	20,000	20,000	0	580,571	580,571
224006 Food Supplies	0	40,500	40,500	0	60,000	60,000
224010 Protective Gear	0	0	0	0	36,000	36,000
227001 Travel inland	0	54,500	54,500	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	119,802	119,802
228002 Maintenance-Transport Equipment	0	0	0	0	4,200	4,200
Total Cost of Budget Output 320023	0	294,132	294,132	0	1,113,323	1,113,323
Budget Output 320033 Outpatient Services						
221002 Workshops, Meetings and Seminars	0	15,094	15,094	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	25,000	25,000	0	28,000	28,000
221009 Welfare and Entertainment	0	15,000	15,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	22,000	22,000
221012 Small Office Equipment	0	0	0	0	8,000	8,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	10,000	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	8,000	8,000
224001 Medical Supplies and Services	0	20,000	20,000	0	0	0
224006 Food Supplies	0	15,000	15,000	0	0	0
224008 Educational Materials and Services	0	0	0	0	50,000	50,000
227001 Travel inland	0	52,020	52,020	0	30,000	30,000

VOTE: 422 Yumbe Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320033 Outpatient Services						
227004 Fuel, Lubricants and Oils	0	44,000	44,000	0	50,000	50,000
Total Cost of Budget Output 320033	0	202,114	202,114	0	246,000	246,000
Budget Output 320034 Prevention and Rehabilitaion services						
221002 Workshops, Meetings and Seminars	0	8,000	8,000	0	13,500	13,500
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	20,000	20,000
221009 Welfare and Entertainment	0	10,000	10,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	8,000	8,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	40,000	40,000	0	58,000	58,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	28,000	28,000
Total Cost of Budget Output 320034	0	142,000	142,000	0	157,500	157,500
Total Cost for Department 001	0	905,746	905,746	0	1,786,622	1,786,622
Total Excluding Arrears	0	905,746	905,746	0	1,786,622	1,786,622
Department 002 Support Services						
Budget Output 000001 Audit and Risk Management						
221002 Workshops, Meetings and Seminars	0	2,000	2,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	1,000	1,000
221009 Welfare and Entertainment	0	2,000	2,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	2,000	2,000
221012 Small Office Equipment	0	0	0	0	4,000	4,000
222001 Information and Communication Technology Services.	0	1,500	1,500	0	2,000	2,000
227001 Travel inland	0	6,000	6,000	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	6,000	6,000
Total Cost of Budget Output 000001	0	30,500	30,500	0	35,000	35,000
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	5,282,459	0	5,282,459	5,282,459	0	5,282,459

VOTE: 422 Yumbe Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	117,060	117,060	0	250,000	250,000
212102 Medical expenses (Employees)	0	20,000	20,000	0	23,000	23,000
212103 Incapacity benefits (Employees)	0	18,000	18,000	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	40,641	40,641
221003 Staff Training	0	60,000	60,000	0	60,000	60,000
221004 Recruitment Expenses	0	15,000	15,000	0	10,000	10,000
221005 Official Ceremonies and State Functions	0	35,000	35,000	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	15,000	15,000	0	20,000	20,000
221009 Welfare and Entertainment	0	160,000	160,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	24,000	24,000
221012 Small Office Equipment	0	0	0	0	12,000	12,000
221016 Systems Recurrent costs	0	25,000	25,000	0	25,000	25,000
221017 Membership dues and Subscription fees.	0	0	0	0	500	500
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	30,000	30,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	30,000	30,000
273104 Pension	0	110,250	110,250	0	115,763	115,763
273105 Gratuity	0	358,838	358,838	0	252,166	252,166
Total Cost of Budget Output 000005	5,282,459	1,121,148	6,403,607	5,282,459	1,060,069	6,342,528
Budget Output 000008 Records Management						
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	15,200	15,200
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	10,400	10,400	0	16,800	16,800
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	96,206	96,206	0	80,000	80,000
221012 Small Office Equipment	0	0	0	0	4,000	4,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000

VOTE: 422 Yumbe Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 000008 Records Management						
227001 Travel inland	0	10,000	10,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	6,000	6,000
Total Cost of Budget Output 000008	0	128,606	128,606	0	160,000	160,000
Budget Output 000013 HIV/AIDS Mainstreaming						
224001 Medical Supplies and Services	0	0	0	0	4,000	4,000
224005 Laboratory supplies and services	0	0	0	0	4,000	4,000
Total Cost of Budget Output 000013	0	0	0	0	8,000	8,000
Budget Output 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	0	0	0	3,500	3,500
Total Cost of Budget Output 000089	0	0	0	0	3,500	3,500
Budget Output 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,000	34,000	0	25,000	25,000
211107 Boards, Committees and Council Allowances	0	70,000	70,000	0	90,000	90,000
221001 Advertising and Public Relations	0	140,000	140,000	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	280,000	280,000	0	68,237	68,237
221008 Information and Communication Technology Supplies.	0	70,000	70,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	200,000	0	80,000	80,000
221012 Small Office Equipment	0	60,000	60,000	0	30,000	30,000
221014 Bank Charges and other Bank related costs	0	2,000	2,000	0	2,000	2,000
221016 Systems Recurrent costs	0	50,000	50,000	0	55,000	55,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	50,000	50,000
222002 Postage and Courier	0	500	500	0	500	500
223001 Property Management Expenses	0	500,000	500,000	0	470,000	470,000
223003 Rent-Produced Assets-to private entities	0	8,000	8,000	0	0	0
223004 Guard and Security services	0	27,000	27,000	0	0	0
223005 Electricity	0	240,000	240,000	0	370,000	370,000
223006 Water	0	25,000	25,000	0	60,000	60,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	10,000	0	10,000	10,000
224001 Medical Supplies and Services	0	70,000	70,000	0	0	0

VOTE: 422 Yumbe Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320021 Hospital Management and Support Services						
224004 Beddings, Clothing, Footwear and related Services	0	60,000	60,000	0	80,000	80,000
224010 Protective Gear	0	60,000	60,000	0	50,000	50,000
224011 Research Expenses	0	0	0	0	50,000	50,000
225101 Consultancy Services	0	20,000	20,000	0	0	0
227001 Travel inland	0	221,000	221,000	0	290,000	290,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	800,000	800,000	0	250,000	250,000
228001 Maintenance-Buildings and Structures	0	200,000	200,000	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	300,000	300,000	0	160,000	160,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300,000	300,000	0	300,000	300,000
228004 Maintenance-Other Fixed Assets	0	121,588	121,588	0	90,000	90,000
Total Cost of Budget Output 320021	0	3,889,088	3,889,088	0	2,920,737	2,920,737
Total Cost for Department 002	5,282,459	5,169,342	10,451,801	5,282,459	4,187,306	9,469,765
Total Excluding Arrears	5,282,459	5,169,342	10,451,801	5,282,459	4,187,306	9,469,765
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	11,357,547	0	11,357,547	11,256,388	0	11,256,388
Total Excluding Arrears	11,357,547	0	11,357,547	11,256,388	0	11,256,388
Grand Total Vote 422	11,357,547	0	11,357,547	11,256,388	0	11,256,388
Total Excluding Arrears	11,357,547	0	11,357,547	11,256,388	0	11,256,388

VOTE: 422 Yumbe Referral Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
111105	Local Services Tax-Payable By Individuals	0.000	0.000
114419	Other taxes on specific services	0.000	0.000
142111	Rent & rates – produced assets-From Private Entities	0.000	0.024
142119	Sale of bid documents-From Private Entities	0.000	0.030
142122	Sale of Medical Services-From Private Entities	0.000	0.037
142209	Advertisements/Bill Boards	0.000	0.000
Total		0.000	0.091

VOTE: 501 Uganda Mission at the United Nations, New York

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
Total for Programme	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	16,558,615	0	16,558,615	16,558,615	0	16,558,615
Total for Programme	16,558,615	0	16,558,615	16,558,615	0	16,558,615
<i>Total Excluding Arrears</i>	16,558,615	0	16,558,615	16,558,615	0	16,558,615
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	148,084	0	148,084	148,084	0	148,084
Total for Programme	148,084	0	148,084	148,084	0	148,084
<i>Total Excluding Arrears</i>	148,084	0	148,084	148,084	0	148,084
Grand Total Vote 501	16,706,699	0	16,706,699	16,806,699	0	16,806,699
<i>Total Excluding Arrears</i>	16,706,699	0	16,706,699	16,806,699	0	16,806,699

VOTE: 501 Uganda Mission at the United Nations, New York

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Permanent Mission at the United Nations, New York	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Permanent Mission at the United Nations, New York	1,951,317	13,910,110	15,861,427	1,951,317	13,910,110	15,861,427
Total Recurrent Budget Estimates for Sub-SubProgramme	1,951,317	13,910,110	15,861,427	1,951,317	13,910,110	15,861,427
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,951,317	13,910,110	15,861,427	1,951,317	13,910,110	15,861,427
SubProgramme 02 Security						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Permanent Mission at the United Nations, New York	0	697,187	697,187	0	697,187	697,187
Total Recurrent Budget Estimates for Sub-SubProgramme	0	697,187	697,187	0	697,187	697,187
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	697,187	697,187	0	697,187	697,187
<i>Total Excluding Arrears</i>	1,951,317	14,607,297	16,558,615	1,951,317	14,607,297	16,558,615
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						

VOTE: 501 Uganda Mission at the United Nations, New York

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Permanent Mission at the United Nations, New York	0	148,084	148,084	0	148,084	148,084
Total Recurrent Budget Estimates for Sub-SubProgramme	0	148,084	148,084	0	148,084	148,084
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	148,084	148,084	0	148,084	148,084
<i>Total Excluding Arrears</i>	0	148,084	148,084	0	148,084	148,084
Grand Total Vote 501	1,951,317	14,755,381	16,706,699	1,951,317	14,855,381	16,806,699
<i>Total Excluding Arrears</i>	1,951,317	14,755,381	16,706,699	1,951,317	14,855,381	16,806,699

VOTE: 501 Uganda Mission at the United Nations, New York

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,755,329	0	5,755,329	5,755,329	0	5,755,329
212 Social Contributions	1,580,280	0	1,580,280	1,580,280	0	1,580,280
221 General Use of goods and services	989,264	0	989,264	1,105,167	0	1,105,167
222 Communications	367,063	0	367,063	251,159	0	251,159
223 Utility and Property Expenses	4,544,093	0	4,544,093	4,544,093	0	4,544,093
225 Professional Services	120,000	0	120,000	120,000	0	120,000
226 Insurances and Licenses	270,000	0	270,000	270,000	0	270,000
227 Travel and Transport	1,203,914	0	1,203,914	1,319,941	0	1,319,941
228 Maintenance	1,876,755	0	1,876,755	1,860,730	0	1,860,730
Grand Total Vote 501	16,706,699	0	16,706,699	16,806,699	0	16,806,699
<i>Total Excluding Arrears</i>	16,706,699	0	16,706,699	16,806,699	0	16,806,699

VOTE: 501 Uganda Mission at the United Nations, New York

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,951,317	0	1,951,317	1,951,317	0	1,951,317
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,804,012	0	3,804,012	3,804,012	0	3,804,012
212102 Medical expenses (Employees)	1,580,280	0	1,580,280	1,580,280	0	1,580,280
221001 Advertising and Public Relations	50,000	0	50,000	50,000	0	50,000
221003 Staff Training	100,115	0	100,115	0	0	0
221006 Commissions and related charges	0	0	0	100,115	0	100,115
221008 Information and Communication Technology Supplies.	0	0	0	115,904	0	115,904
221009 Welfare and Entertainment	739,853	0	739,853	739,853	0	739,853
221012 Small Office Equipment	50,435	0	50,435	50,435	0	50,435
221014 Bank Charges and other Bank related costs	22,220	0	22,220	22,220	0	22,220
221017 Membership dues and Subscription fees.	26,640	0	26,640	26,640	0	26,640
222001 Information and Communication Technology Services.	366,175	0	366,175	250,271	0	250,271
222002 Postage and Courier	888	0	888	888	0	888
223001 Property Management Expenses	421,200	0	421,200	421,200	0	421,200
223002 Property Rates	700,000	0	700,000	700,000	0	700,000
223003 Rent-Produced Assets-to private entities	2,122,454	0	2,122,454	2,122,454	0	2,122,454
223005 Electricity	500,000	0	500,000	500,000	0	500,000
223006 Water	146,520	0	146,520	146,520	0	146,520
223007 Other Utilities- (fuel, gas, firewood, charcoal)	653,919	0	653,919	653,919	0	653,919
225101 Consultancy Services	120,000	0	120,000	120,000	0	120,000
226001 Insurances	270,000	0	270,000	270,000	0	270,000
227001 Travel inland	697,187	0	697,187	697,187	0	697,187
227002 Travel abroad	0	0	0	100,000	0	100,000
227003 Carriage, Haulage, Freight and transport hire	456,292	0	456,292	456,292	0	456,292
227004 Fuel, Lubricants and Oils	50,435	0	50,435	66,461	0	66,461
228001 Maintenance-Buildings and Structures	450,000	0	450,000	450,000	0	450,000
228002 Maintenance-Transport Equipment	266,026	0	266,026	249,999	0	249,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400,000	0	400,000	400,000	0	400,000

VOTE: 501 Uganda Mission at the United Nations, New York

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228004 Maintenance-Other Fixed Assets	760,729	0	760,729	760,730	0	760,730
Grand Total Vote 501	16,706,699	0	16,706,699	16,806,699	0	16,806,699
<i>Total Excluding Arrears</i>	16,706,699	0	16,706,699	16,806,699	0	16,806,699

VOTE: 501 Uganda Mission at the United Nations, New York

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Permanent Mission at the United Nations, New York						
<i>Budget Output 120009 Tourism Promotion</i>						
227002 Travel abroad	0	0	0	0	100,000	100,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Permanent Mission at the United Nations, New York						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	1,951,317	0	1,951,317	1,951,317	0	1,951,317
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,804,012	3,804,012	0	3,804,012	3,804,012
212102 Medical expenses (Employees)	0	1,580,280	1,580,280	0	1,580,280	1,580,280
221001 Advertising and Public Relations	0	50,000	50,000	0	50,000	50,000
221003 Staff Training	0	100,115	100,115	0	0	0
221006 Commissions and related charges	0	0	0	0	100,115	100,115
221009 Welfare and Entertainment	0	739,853	739,853	0	739,853	739,853
221012 Small Office Equipment	0	50,435	50,435	0	50,435	50,435
221014 Bank Charges and other Bank related costs	0	22,220	22,220	0	22,220	22,220
221017 Membership dues and Subscription fees.	0	26,640	26,640	0	26,640	26,640

VOTE: 501 Uganda Mission at the United Nations, New York

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Permanent Mission at the United Nations, New York						
Budget Output 000014 Administrative and Support Services						
222001 Information and Communication Technology Services.	0	250,271	250,271	0	250,271	250,271
223001 Property Management Expenses	0	421,200	421,200	0	421,200	421,200
223002 Property Rates	0	700,000	700,000	0	700,000	700,000
223003 Rent-Produced Assets-to private entities	0	2,122,454	2,122,454	0	2,122,454	2,122,454
223005 Electricity	0	500,000	500,000	0	500,000	500,000
223006 Water	0	146,520	146,520	0	146,520	146,520
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	653,919	653,919	0	653,919	653,919
225101 Consultancy Services	0	120,000	120,000	0	120,000	120,000
226001 Insurances	0	270,000	270,000	0	270,000	270,000
227003 Carriage, Haulage, Freight and transport hire	0	425,000	425,000	0	425,000	425,000
227004 Fuel, Lubricants and Oils	0	50,435	50,435	0	66,461	66,461
228001 Maintenance-Buildings and Structures	0	450,000	450,000	0	450,000	450,000
228002 Maintenance-Transport Equipment	0	266,026	266,026	0	249,999	249,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400,000	400,000	0	400,000	400,000
228004 Maintenance-Other Fixed Assets	0	760,729	760,729	0	760,730	760,730
Total Cost of Budget Output 000014	1,951,317	13,910,110	15,861,427	1,951,317	13,910,110	15,861,427
Total Cost for Department 001	1,951,317	13,910,110	15,861,427	1,951,317	13,910,110	15,861,427
Total Excluding Arrears	1,951,317	13,910,110	15,861,427	1,951,317	13,910,110	15,861,427
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	15,861,427	0	15,861,427	15,861,427	0	15,861,427
Total Excluding Arrears	15,861,427	0	15,861,427	15,861,427	0	15,861,427
SubProgramme 02 Security						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Permanent Mission at the United Nations, New York						
Budget Output 460057 Peace and security						
227001 Travel inland	0	697,187	697,187	0	697,187	697,187
Total Cost of Budget Output 460057	0	697,187	697,187	0	697,187	697,187

VOTE: 501 Uganda Mission at the United Nations, New York

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	0	697,187	697,187	0	697,187	697,187
Total Excluding Arrears	0	697,187	697,187	0	697,187	697,187
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	697,187	0	697,187	697,187	0	697,187
Total Excluding Arrears	697,187	0	697,187	697,187	0	697,187
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Permanent Mission at the United Nations, New York						
Budget Output 560009 Cooperation frameworks and Development Assisstance						
221008 Information and Communication Technology Supplies.	0	0	0	0	115,904	115,904
222001 Information and Communication Technology Services.	0	115,904	115,904	0	0	0
222002 Postage and Courier	0	888	888	0	888	888
227003 Carriage, Haulage, Freight and transport hire	0	31,292	31,292	0	31,292	31,292
Total Cost of Budget Output 560009	0	148,084	148,084	0	148,084	148,084
Total Cost for Department 001	0	148,084	148,084	0	148,084	148,084
Total Excluding Arrears	0	148,084	148,084	0	148,084	148,084
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	148,084	0	148,084	148,084	0	148,084
Total Excluding Arrears	148,084	0	148,084	148,084	0	148,084
Grand Total Vote 501	16,706,699	0	16,706,699	16,806,699	0	16,806,699
Total Excluding Arrears	16,706,699	0	16,706,699	16,806,699	0	16,806,699

VOTE: 501 Uganda Mission at the United Nations, New York

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
141501	Rent & Rates - Non-Produced Assets – from private entities	6.000	5.687
Total		6.000	5.687

VOTE: 502 Uganda High Commission in the United Kingdom

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Overseas Mission Services	6,724,426	0	6,724,426	8,716,052	0	8,716,052
Total for Programme	6,724,426	0	6,724,426	8,716,052	0	8,716,052
<i>Total Excluding Arrears</i>	<i>6,724,426</i>	<i>0</i>	<i>6,724,426</i>	<i>8,716,052</i>	<i>0</i>	<i>8,716,052</i>
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	1,276,812	0	1,276,812	1,276,812	0	1,276,812
Total for Programme	1,276,812	0	1,276,812	1,276,812	0	1,276,812
<i>Total Excluding Arrears</i>	<i>1,276,812</i>	<i>0</i>	<i>1,276,812</i>	<i>1,276,812</i>	<i>0</i>	<i>1,276,812</i>
Grand Total Vote 502	8,001,238	0	8,001,238	9,992,864	0	9,992,864
<i>Total Excluding Arrears</i>	<i>8,001,238</i>	<i>0</i>	<i>8,001,238</i>	<i>9,992,864</i>	<i>0</i>	<i>9,992,864</i>

VOTE: 502 Uganda High Commission in the United Kingdom

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in London, United Kingdom	1,397,196	3,213,525	4,610,722	2,600,609	3,213,525	5,814,134
Total Recurrent Budget Estimates for Sub-SubProgramme	1,397,196	3,213,525	4,610,722	2,600,609	3,213,525	5,814,134
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1733 Retooling of Mission in London - United Kingdom	2,113,704	0	2,113,704	2,901,918	0	2,901,918
Total Development Budget Estimates for Sub-SubProgramme	2,113,704	0	2,113,704	2,901,918	0	2,901,918
Total for Sub Sub Programme 01	3,510,900	3,213,525	6,724,426	5,502,527	3,213,525	8,716,052
<i>Total Excluding Arrears</i>	3,510,900	3,213,525	6,724,426	5,502,527	3,213,525	8,716,052
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in London, United Kingdom	0	1,276,812	1,276,812	0	1,276,812	1,276,812
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,276,812	1,276,812	0	1,276,812	1,276,812
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,276,812	1,276,812	0	1,276,812	1,276,812
<i>Total Excluding Arrears</i>	0	1,276,812	1,276,812	0	1,276,812	1,276,812
Grand Total Vote 502	3,510,900	4,490,338	8,001,238	5,502,527	4,490,338	9,992,864
<i>Total Excluding Arrears</i>	3,510,900	4,490,338	8,001,238	5,502,527	4,490,338	9,992,864

VOTE: 502 Uganda High Commission in the United Kingdom

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 High Commission in London, United Kingdom						
1733 Retooling of Mission in London - United Kingdom	2,113,704	0	2,113,704	2,901,918	0	2,901,918
Total for the Department 001	2,113,704	0	2,113,704	2,901,918	0	2,901,918
<i>Total Excluding Arrears</i>	2,113,704	0	2,113,704	2,901,918	0	2,901,918
Grand Total Vote	2,113,704	0	2,113,704	2,901,918	0	2,901,918
<i>Total Excluding Arrears</i>	2,113,704	0	2,113,704	2,901,918	0	2,901,918

VOTE: 502 Uganda High Commission in the United Kingdom

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,421,942	0	3,421,942	4,625,355	0	4,625,355
212 Social Contributions	136,922	0	136,922	136,922	0	136,922
221 General Use of goods and services	163,245	0	163,245	163,245	0	163,245
222 Communications	11,597	0	11,597	11,597	0	11,597
223 Utility and Property Expenses	1,720,937	0	1,720,937	1,720,937	0	1,720,937
226 Insurances and Licenses	71,975	0	71,975	71,975	0	71,975
227 Travel and Transport	271,528	0	271,528	271,528	0	271,528
228 Maintenance	89,388	0	89,388	89,387	0	89,387
312 Acquisition of Produced Assets	0	0	0	788,214	0	788,214
313 Major Repairs, Overhaul and Improvement to Produced Assets	2,113,704	0	2,113,704	2,113,704	0	2,113,704
Grand Total Vote 502	8,001,238	0	8,001,238	9,992,864	0	9,992,864
Total Excluding Arrears	8,001,238	0	8,001,238	9,992,864	0	9,992,864

VOTE: 502 Uganda High Commission in the United Kingdom

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,397,196	0	1,397,196	2,600,609	0	2,600,609
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,024,746	0	2,024,746	2,024,746	0	2,024,746
212102 Medical expenses (Employees)	55,096	0	55,096	55,096	0	55,096
212201 Social Security Contributions	81,827	0	81,827	81,826	0	81,826
221001 Advertising and Public Relations	32,096	0	32,096	32,096	0	32,096
221007 Books, Periodicals & Newspapers	4,591	0	4,591	4,591	0	4,591
221008 Information and Communication Technology Supplies.	52,676	0	52,676	52,676	0	52,676
221009 Welfare and Entertainment	41,322	0	41,322	41,322	0	41,322
221011 Printing, Stationery, Photocopying and Binding	26,132	0	26,132	26,132	0	26,132
221012 Small Office Equipment	6,428	0	6,428	6,428	0	6,428
222002 Postage and Courier	11,597	0	11,597	11,597	0	11,597
223001 Property Management Expenses	18,365	0	18,365	18,365	0	18,365
223002 Property Rates	31,778	0	31,778	31,778	0	31,778
223003 Rent-Produced Assets-to private entities	1,332,211	0	1,332,211	1,392,211	0	1,392,211
223005 Electricity	203,264	0	203,264	203,264	0	203,264
223006 Water	15,319	0	15,319	15,319	0	15,319
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120,000	0	120,000	60,000	0	60,000
226001 Insurances	71,975	0	71,975	71,975	0	71,975
227001 Travel inland	140,557	0	140,557	140,557	0	140,557
227003 Carriage, Haulage, Freight and transport hire	46,832	0	46,832	46,832	0	46,832
227004 Fuel, Lubricants and Oils	84,139	0	84,139	84,139	0	84,139
228001 Maintenance-Buildings and Structures	33,215	0	33,215	33,215	0	33,215
228002 Maintenance-Transport Equipment	33,215	0	33,215	33,215	0	33,215
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,957	0	22,957	22,957	0	22,957
312212 Light Vehicles - Acquisition	0	0	0	300,000	0	300,000
312231 Office Equipment - Acquisition	0	0	0	488,214	0	488,214
313111 Residential Buildings - Improvement	879,954	0	879,954	879,954	0	879,954

VOTE: 502 Uganda High Commission in the United Kingdom

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
313121 Non-Residential Buildings - Improvement	1,233,750	0	1,233,750	1,233,750	0	1,233,750
Grand Total Vote 502	8,001,238	0	8,001,238	9,992,864	0	9,992,864
<i>Total Excluding Arrears</i>	8,001,238	0	8,001,238	9,992,864	0	9,992,864

VOTE: 502 Uganda High Commission in the United Kingdom

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in London, United Kingdom						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	1,397,196	0	1,397,196	2,600,609	0	2,600,609
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,642,691	1,642,691	0	1,642,691	1,642,691
212102 Medical expenses (Employees)	0	27,548	27,548	0	27,548	27,548
212201 Social Security Contributions	0	39,586	39,586	0	39,586	39,586
221007 Books, Periodicals & Newspapers	0	4,591	4,591	0	4,591	4,591
221008 Information and Communication Technology Supplies.	0	52,676	52,676	0	52,676	52,676
221009 Welfare and Entertainment	0	41,322	41,322	0	41,322	41,322
221011 Printing, Stationery, Photocopying and Binding	0	26,132	26,132	0	26,132	26,132
221012 Small Office Equipment	0	6,428	6,428	0	6,428	6,428
222002 Postage and Courier	0	11,597	11,597	0	11,597	11,597
223002 Property Rates	0	31,778	31,778	0	31,778	31,778
223003 Rent-Produced Assets-to private entities	0	1,197,176	1,197,176	0	1,257,176	1,257,176
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	120,000	120,000	0	60,000	60,000
227001 Travel inland	0	12,000	12,000	0	12,000	12,000
Total Cost of Budget Output 000014	1,397,196	3,213,525	4,610,722	2,600,609	3,213,525	5,814,134
Total Cost for Department 001	1,397,196	3,213,525	4,610,722	2,600,609	3,213,525	5,814,134
Total Excluding Arrears	1,397,196	3,213,525	4,610,722	2,600,609	3,213,525	5,814,134
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1733 Retooling of Mission in London - United Kingdom						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	0	0	0	300,000	0	300,000
312231 Office Equipment - Acquisition	0	0	0	488,214	0	488,214
313111 Residential Buildings - Improvement	879,954	0	879,954	879,954	0	879,954
313121 Non-Residential Buildings - Improvement	1,233,750	0	1,233,750	1,233,750	0	1,233,750
Total Cost of Budget Output 000003	2,113,704	0	2,113,704	2,901,918	0	2,901,918

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1733	2,113,704	0	2,113,704	2,901,918	0	2,901,918
Total Excluding Arrears	2,113,704	0	2,113,704	2,901,918	0	2,901,918
Total for Sub-SubProgramme 01	6,724,426	0	6,724,426	8,716,052	0	8,716,052
Total Excluding Arrears	6,724,426	0	6,724,426	8,716,052	0	8,716,052
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in London, United Kingdom						
Budget Output 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	382,055	382,055	0	382,055	382,055
212102 Medical expenses (Employees)	0	27,548	27,548	0	27,548	27,548
212201 Social Security Contributions	0	42,240	42,240	0	42,240	42,240
221001 Advertising and Public Relations	0	32,096	32,096	0	32,096	32,096
223001 Property Management Expenses	0	18,365	18,365	0	18,365	18,365
223003 Rent-Produced Assets-to private entities	0	135,035	135,035	0	135,035	135,035
223005 Electricity	0	203,264	203,264	0	203,264	203,264
223006 Water	0	15,319	15,319	0	15,319	15,319
226001 Insurances	0	71,975	71,975	0	71,975	71,975
227001 Travel inland	0	128,557	128,557	0	128,557	128,557
227003 Carriage, Haulage, Freight and transport hire	0	46,832	46,832	0	46,832	46,832
227004 Fuel, Lubricants and Oils	0	84,139	84,139	0	84,139	84,139
228001 Maintenance-Buildings and Structures	0	33,215	33,215	0	33,215	33,215
228002 Maintenance-Transport Equipment	0	33,215	33,215	0	33,215	33,215
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	22,957	22,957	0	22,957	22,957
Total Cost of Budget Output 560009	0	1,276,812	1,276,812	0	1,276,812	1,276,812
Total Cost for Department 001	0	1,276,812	1,276,812	0	1,276,812	1,276,812
Total Excluding Arrears	0	1,276,812	1,276,812	0	1,276,812	1,276,812
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Total for Sub-SubProgramme 01	1,276,812	0	1,276,812	1,276,812	0	1,276,812
<i>Total Excluding Arrears</i>	1,276,812	0	1,276,812	1,276,812	0	1,276,812
Grand Total Vote 502	8,001,238	0	8,001,238	9,992,864	0	9,992,864
<i>Total Excluding Arrears</i>	8,001,238	0	8,001,238	9,992,864	0	9,992,864

VOTE: 503 Uganda High Commission in Canada, Ottawa

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Overseas Mission Services	11,113,859	0	11,113,859	15,145,050	0	15,145,050
Total for Programme	11,113,859	0	11,113,859	15,145,050	0	15,145,050
<i>Total Excluding Arrears</i>	11,113,859	0	11,113,859	14,813,859	0	14,813,859
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	110,000	0	110,000	510,000	0	510,000
Total for Programme	110,000	0	110,000	510,000	0	510,000
<i>Total Excluding Arrears</i>	110,000	0	110,000	510,000	0	510,000
Grand Total Vote 503	11,223,859	0	11,223,859	15,655,050	0	15,655,050
<i>Total Excluding Arrears</i>	11,223,859	0	11,223,859	15,323,859	0	15,323,859

VOTE: 503 Uganda High Commission in Canada, Ottawa

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Ottawa, Canada	1,175,495	3,938,364	5,113,859	1,175,495	4,269,555	5,445,050
Total Recurrent Budget Estimates for Sub-SubProgramme	1,175,495	3,938,364	5,113,859	1,175,495	4,269,555	5,445,050
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1743 Retooling of Mission in Ottawa - Canada	6,000,000	0	6,000,000	9,700,000	0	9,700,000
Total Development Budget Estimates for Sub-SubProgramme	6,000,000	0	6,000,000	9,700,000	0	9,700,000
Total for Sub Sub Programme 01	7,175,495	3,938,364	11,113,859	10,875,495	4,269,555	15,145,050
<i>Total Excluding Arrears</i>	7,175,495	3,938,364	11,113,859	10,875,495	3,938,364	14,813,859
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Ottawa, Canada	0	110,000	110,000	0	510,000	510,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	110,000	110,000	0	510,000	510,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	110,000	110,000	0	510,000	510,000
<i>Total Excluding Arrears</i>	0	110,000	110,000	0	510,000	510,000
Grand Total Vote 503	7,175,495	4,048,364	11,223,859	10,875,495	4,779,555	15,655,050
<i>Total Excluding Arrears</i>	7,175,495	4,048,364	11,223,859	10,875,495	4,448,364	15,323,859

VOTE: 503 Uganda High Commission in Canada, Ottawa

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 High Commission in Ottawa, Canada						
1743 Retooling of Mission in Ottawa - Canada	6,000,000	0	6,000,000	9,700,000	0	9,700,000
Total for the Department 001	6,000,000	0	6,000,000	9,700,000	0	9,700,000
<i>Total Excluding Arrears</i>	6,000,000	0	6,000,000	9,700,000	0	9,700,000
Grand Total Vote	6,000,000	0	6,000,000	9,700,000	0	9,700,000
<i>Total Excluding Arrears</i>	6,000,000	0	6,000,000	9,700,000	0	9,700,000

VOTE: 503 Uganda High Commission in Canada, Ottawa

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,124,109	0	3,124,109	3,061,113	0	3,061,113
212 Social Contributions	297,400	0	297,400	276,931	0	276,931
221 General Use of goods and services	25,000	0	25,000	187,000	0	187,000
222 Communications	42,000	0	42,000	69,800	0	69,800
223 Utility and Property Expenses	1,520,000	0	1,520,000	1,436,115	0	1,436,115
226 Insurances and Licenses	45,300	0	45,300	45,000	0	45,000
227 Travel and Transport	110,050	0	110,050	419,400	0	419,400
228 Maintenance	60,000	0	60,000	70,000	0	70,000
242 Interest on Domestic debts	0	0	0	58,500	0	58,500
312 Acquisition of Produced Assets	6,000,000	0	6,000,000	9,700,000	0	9,700,000
352 Financial Assets	0	0	0	331,191	0	331,191
Grand Total Vote 503	11,223,859	0	11,223,859	15,655,050	0	15,655,050
<i>Total Excluding Arrears</i>	11,223,859	0	11,223,859	15,323,859	0	15,323,859

VOTE: 503 Uganda High Commission in Canada, Ottawa

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,175,495	0	1,175,495	1,175,495	0	1,175,495
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,948,614	0	1,948,614	1,885,618	0	1,885,618
212102 Medical expenses (Employees)	297,400	0	297,400	276,931	0	276,931
221005 Official Ceremonies and State Functions	0	0	0	78,000	0	78,000
221009 Welfare and Entertainment	20,000	0	20,000	94,000	0	94,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000	10,000	0	10,000
221014 Bank Charges and other Bank related costs	0	0	0	5,000	0	5,000
222001 Information and Communication Technology Services.	40,000	0	40,000	60,000	0	60,000
222002 Postage and Courier	2,000	0	2,000	9,800	0	9,800
223003 Rent-Produced Assets-to private entities	1,430,000	0	1,430,000	1,305,791	0	1,305,791
223004 Guard and Security services	5,000	0	5,000	10,000	0	10,000
223005 Electricity	40,000	0	40,000	60,000	0	60,000
223006 Water	15,000	0	15,000	30,324	0	30,324
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	0	30,000	30,000	0	30,000
226001 Insurances	45,300	0	45,300	45,000	0	45,000
227001 Travel inland	0	0	0	172,200	0	172,200
227003 Carriage, Haulage, Freight and transport hire	50,050	0	50,050	167,700	0	167,700
227004 Fuel, Lubricants and Oils	60,000	0	60,000	79,500	0	79,500
228001 Maintenance-Buildings and Structures	30,000	0	30,000	30,000	0	30,000
228002 Maintenance-Transport Equipment	30,000	0	30,000	40,000	0	40,000
242003 Other	0	0	0	58,500	0	58,500
312111 Residential Buildings - Acquisition	6,000,000	0	6,000,000	9,700,000	0	9,700,000
352899 Other Domestic Arrears Budgeting	0	0	0	331,191	0	331,191
Grand Total Vote 503	11,223,859	0	11,223,859	15,655,050	0	15,655,050
Total Excluding Arrears	11,223,859	0	11,223,859	15,323,859	0	15,323,859

VOTE: 503 Uganda High Commission in Canada, Ottawa

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Ottawa, Canada						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	1,175,495	0	1,175,495	1,175,495	0	1,175,495
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,838,614	1,838,614	0	1,615,618	1,615,618
212102 Medical expenses (Employees)	0	297,400	297,400	0	276,931	276,931
221009 Welfare and Entertainment	0	20,000	20,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	40,000	40,000	0	60,000	60,000
222002 Postage and Courier	0	2,000	2,000	0	9,800	9,800
223003 Rent-Produced Assets-to private entities	0	1,430,000	1,430,000	0	1,275,791	1,275,791
223004 Guard and Security services	0	5,000	5,000	0	10,000	10,000
223005 Electricity	0	40,000	40,000	0	60,000	60,000
223006 Water	0	15,000	15,000	0	30,324	30,324
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	30,000	30,000	0	30,000	30,000
226001 Insurances	0	45,300	45,300	0	45,000	45,000
227001 Travel inland	0	0	0	0	172,200	172,200
227003 Carriage, Haulage, Freight and transport hire	0	50,050	50,050	0	167,700	167,700
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	60,000	60,000
228001 Maintenance-Buildings and Structures	0	30,000	30,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	40,000	40,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	331,191	331,191
Total Cost of Budget Output 000014	1,175,495	3,938,364	5,113,859	1,175,495	4,269,555	5,445,050
Total Cost for Department 001	1,175,495	3,938,364	5,113,859	1,175,495	4,269,555	5,445,050
Total Excluding Arrears	1,175,495	3,938,364	5,113,859	1,175,495	3,938,364	5,113,859
<i>Development Budget Estimates</i>						

VOTE: 503 Uganda High Commission in Canada, Ottawa

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1743 Retooling of Mission in Ottawa - Canada						
Budget Output 000003 Facilities and Equipment Management						
312111 Residential Buildings - Acquisition	6,000,000	0	6,000,000	9,700,000	0	9,700,000
<i>Total Cost of Budget Output 000003</i>	6,000,000	0	6,000,000	9,700,000	0	9,700,000
Total Cost for Project 1743	6,000,000	0	6,000,000	9,700,000	0	9,700,000
Total Excluding Arrears	6,000,000	0	6,000,000	9,700,000	0	9,700,000
Total for Sub-SubProgramme 01	11,113,859	0	11,113,859	15,145,050	0	15,145,050
Total Excluding Arrears	11,113,859	0	11,113,859	14,813,859	0	14,813,859
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Ottawa, Canada						
Budget Output 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,000	110,000	0	270,000	270,000
221005 Official Ceremonies and State Functions	0	0	0	0	78,000	78,000
221009 Welfare and Entertainment	0	0	0	0	54,000	54,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	19,500	19,500
242003 Other	0	0	0	0	58,500	58,500
<i>Total Cost of Budget Output 560009</i>	0	110,000	110,000	0	510,000	510,000
Total Cost for Department 001	0	110,000	110,000	0	510,000	510,000
Total Excluding Arrears	0	110,000	110,000	0	510,000	510,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	110,000	0	110,000	510,000	0	510,000
Total Excluding Arrears	110,000	0	110,000	510,000	0	510,000
Grand Total Vote 503	11,223,859	0	11,223,859	15,655,050	0	15,655,050
Total Excluding Arrears	11,223,859	0	11,223,859	15,323,859	0	15,323,859

VOTE: 504 Uganda High Commission in India, New Delhi

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Overseas Mission Services	2,852,777	0	2,852,777	2,582,777	0	2,582,777
Total for Programme	2,852,777	0	2,852,777	2,582,777	0	2,582,777
<i>Total Excluding Arrears</i>	<i>2,852,777</i>	<i>0</i>	<i>2,852,777</i>	<i>2,582,777</i>	<i>0</i>	<i>2,582,777</i>
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total for Programme	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
Grand Total Vote 504	3,852,777	0	3,852,777	3,582,777	0	3,582,777
<i>Total Excluding Arrears</i>	<i>3,852,777</i>	<i>0</i>	<i>3,852,777</i>	<i>3,582,777</i>	<i>0</i>	<i>3,582,777</i>

VOTE: 504 Uganda High Commission in India, New Delhi

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in New Delhi, India	305,552	2,277,225	2,582,777	305,552	2,277,225	2,582,777
Total Recurrent Budget Estimates for Sub-SubProgramme	305,552	2,277,225	2,582,777	305,552	2,277,225	2,582,777
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1735 Retooling of Mission in New Delhi - India	270,000	0	270,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	270,000	0	270,000	0	0	0
Total for Sub Sub Programme 01	575,552	2,277,225	2,852,777	305,552	2,277,225	2,582,777
<i>Total Excluding Arrears</i>	575,552	2,277,225	2,852,777	305,552	2,277,225	2,582,777
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in New Delhi, India	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>Total Excluding Arrears</i>	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Grand Total Vote 504	575,552	3,277,225	3,852,777	305,552	3,277,225	3,582,777
<i>Total Excluding Arrears</i>	575,552	3,277,225	3,852,777	305,552	3,277,225	3,582,777

VOTE: 504 Uganda High Commission in India, New Delhi

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 High Commission in New Delhi, India						
1735 Retooling of Mission in New Delhi - India	270,000	0	270,000	0	0	0
Total for the Department 001	270,000	0	270,000	0	0	0
<i>Total Excluding Arrears</i>	270,000	0	270,000	0	0	0
Grand Total Vote	270,000	0	270,000	0	0	0
<i>Total Excluding Arrears</i>	270,000	0	270,000	0	0	0

VOTE: 504 Uganda High Commission in India, New Delhi

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,375,181	0	1,375,181	1,375,181	0	1,375,181
212 Social Contributions	83,568	0	83,568	83,568	0	83,568
221 General Use of goods and services	398,625	0	398,625	398,625	0	398,625
222 Communications	17,319	0	17,319	17,319	0	17,319
223 Utility and Property Expenses	1,282,426	0	1,282,426	1,282,426	0	1,282,426
226 Insurances and Licenses	6,242	0	6,242	6,242	0	6,242
227 Travel and Transport	270,353	0	270,353	270,353	0	270,353
228 Maintenance	149,063	0	149,063	149,063	0	149,063
312 Acquisition of Produced Assets	270,000	0	270,000	0	0	0
Grand Total Vote 504	3,852,777	0	3,852,777	3,582,777	0	3,582,777
<i>Total Excluding Arrears</i>	<i>3,852,777</i>	<i>0</i>	<i>3,852,777</i>	<i>3,582,777</i>	<i>0</i>	<i>3,582,777</i>

VOTE: 504 Uganda High Commission in India, New Delhi

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	305,552	0	305,552	305,552	0	305,552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,069,629	0	1,069,629	1,069,629	0	1,069,629
212101 Social Security Contributions	19,428	0	19,428	19,428	0	19,428
212102 Medical expenses (Employees)	64,140	0	64,140	64,140	0	64,140
221002 Workshops, Meetings and Seminars	318,818	0	318,818	318,818	0	318,818
221003 Staff Training	17,000	0	17,000	17,000	0	17,000
221007 Books, Periodicals & Newspapers	2,589	0	2,589	2,589	0	2,589
221008 Information and Communication Technology Supplies.	14,281	0	14,281	14,281	0	14,281
221009 Welfare and Entertainment	45,200	0	45,200	45,200	0	45,200
221011 Printing, Stationery, Photocopying and Binding	737	0	737	737	0	737
222001 Information and Communication Technology Services.	6,631	0	6,631	6,631	0	6,631
222002 Postage and Courier	10,688	0	10,688	10,688	0	10,688
223003 Rent-Produced Assets-to private entities	1,142,493	0	1,142,493	1,142,493	0	1,142,493
223004 Guard and Security services	60,484	0	60,484	60,484	0	60,484
223005 Electricity	72,650	0	72,650	72,650	0	72,650
223006 Water	6,800	0	6,800	6,800	0	6,800
226001 Insurances	6,242	0	6,242	6,242	0	6,242
227001 Travel inland	231,158	0	231,158	231,158	0	231,158
227004 Fuel, Lubricants and Oils	39,196	0	39,196	39,196	0	39,196
228002 Maintenance-Transport Equipment	31,763	0	31,763	31,763	0	31,763
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	117,300	0	117,300	117,300	0	117,300
312212 Light Vehicles - Acquisition	170,000	0	170,000	0	0	0
312221 Light ICT hardware - Acquisition	30,000	0	30,000	0	0	0
312235 Furniture and Fittings - Acquisition	70,000	0	70,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	0	0
Grand Total Vote 504	3,852,777	0	3,852,777	3,582,777	0	3,582,777
Total Excluding Arrears	3,852,777	0	3,852,777	3,582,777	0	3,582,777

VOTE: 504 Uganda High Commission in India, New Delhi

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in New Delhi, India						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	305,552	0	305,552	305,552	0	305,552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700,387	700,387	0	700,387	700,387
212102 Medical expenses (Employees)	0	64,140	64,140	0	64,140	64,140
221003 Staff Training	0	17,000	17,000	0	17,000	17,000
221007 Books, Periodicals & Newspapers	0	2,589	2,589	0	2,589	2,589
221008 Information and Communication Technology Supplies.	0	14,281	14,281	0	14,281	14,281
222001 Information and Communication Technology Services.	0	6,631	6,631	0	6,631	6,631
222002 Postage and Courier	0	10,688	10,688	0	10,688	10,688
223003 Rent-Produced Assets-to private entities	0	1,142,493	1,142,493	0	1,142,493	1,142,493
223004 Guard and Security services	0	60,484	60,484	0	60,484	60,484
223005 Electricity	0	72,650	72,650	0	72,650	72,650
223006 Water	0	6,800	6,800	0	6,800	6,800
226001 Insurances	0	6,242	6,242	0	6,242	6,242
227001 Travel inland	0	172,841	172,841	0	172,841	172,841
<i>Total Cost of Budget Output 000014</i>	305,552	2,277,225	2,582,777	305,552	2,277,225	2,582,777
Total Cost for Department 001	305,552	2,277,225	2,582,777	305,552	2,277,225	2,582,777
Total Excluding Arrears	305,552	2,277,225	2,582,777	305,552	2,277,225	2,582,777
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1735 Retooling of Mission in New Delhi - India						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	170,000	0	170,000	0	0	0
312221 Light ICT hardware - Acquisition	30,000	0	30,000	0	0	0
312235 Furniture and Fittings - Acquisition	70,000	0	70,000	0	0	0
<i>Total Cost of Budget Output 000003</i>	270,000	0	270,000	0	0	0
Total Cost for Project 1735	270,000	0	270,000	0	0	0

VOTE: 504 Uganda High Commission in India, New Delhi

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>	270,000	0	270,000	0	0	0
Total for Sub-SubProgramme 01	2,852,777	0	2,852,777	2,582,777	0	2,582,777
<i>Total Excluding Arrears</i>	2,852,777	0	2,852,777	2,582,777	0	2,582,777
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in New Delhi, India						
Budget Output 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	369,242	369,242	0	369,242	369,242
212101 Social Security Contributions	0	19,428	19,428	0	19,428	19,428
221002 Workshops, Meetings and Seminars	0	318,818	318,818	0	318,818	318,818
221009 Welfare and Entertainment	0	45,200	45,200	0	45,200	45,200
221011 Printing, Stationery, Photocopying and Binding	0	737	737	0	737	737
227001 Travel inland	0	58,317	58,317	0	58,317	58,317
227004 Fuel, Lubricants and Oils	0	39,196	39,196	0	39,196	39,196
228002 Maintenance-Transport Equipment	0	31,763	31,763	0	31,763	31,763
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	117,300	117,300	0	117,300	117,300
Total Cost of Budget Output 560009	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total Cost for Department 001	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>Total Excluding Arrears</i>	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Grand Total Vote 504	3,852,777	0	3,852,777	3,582,777	0	3,582,777
<i>Total Excluding Arrears</i>	3,852,777	0	3,852,777	3,582,777	0	3,582,777

VOTE: 504 Uganda High Commission in India, New Delhi

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142206	Other migration permits (excluding passport and visa fees)	0.000	0.000
Total		0.000	0.000

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
Total for Programme	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	12,153,393	0	12,153,393	8,454,461	0	8,454,461
Total for Programme	12,153,393	0	12,153,393	8,454,461	0	8,454,461
<i>Total Excluding Arrears</i>	12,153,393	0	12,153,393	4,953,393	0	4,953,393
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	88,100	0	88,100	288,100	0	288,100
Total for Programme	88,100	0	88,100	288,100	0	288,100
<i>Total Excluding Arrears</i>	88,100	0	88,100	288,100	0	288,100
Grand Total Vote 505	12,241,493	0	12,241,493	8,842,561	0	8,842,561
<i>Total Excluding Arrears</i>	12,241,493	0	12,241,493	5,341,493	0	5,341,493

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Nairobi, Kenya	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Nairobi, Kenya	649,136	4,304,256	4,953,393	649,136	4,304,256	4,953,393
Total Recurrent Budget Estimates for Sub-SubProgramme	649,136	4,304,256	4,953,393	649,136	4,304,256	4,953,393
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1731 Retooling of Mission in Nairobi - Kenya	7,200,000	0	7,200,000	3,501,068	0	3,501,068
Total Development Budget Estimates for Sub-SubProgramme	7,200,000	0	7,200,000	3,501,068	0	3,501,068
Total for Sub Sub Programme 01	7,849,136	4,304,256	12,153,393	4,150,205	4,304,256	8,454,461
<i>Total Excluding Arrears</i>	7,849,136	4,304,256	12,153,393	649,136	4,304,256	4,953,393
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Nairobi, Kenya	0	88,100	88,100	0	288,100	288,100
Total Recurrent Budget Estimates for Sub-SubProgramme	0	88,100	88,100	0	288,100	288,100
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	88,100	88,100	0	288,100	288,100
<i>Total Excluding Arrears</i>	0	88,100	88,100	0	288,100	288,100
Grand Total Vote 505	7,849,136	4,392,356	12,241,493	4,150,205	4,692,356	8,842,561

VOTE: 505 Uganda High Commission in Kenya, Nairobi

<i>Total Excluding Arrears</i>	7,849,136	4,392,356	12,241,493	649,136	4,692,356	5,341,493
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VOTE: 505 Uganda High Commission in Kenya, Nairobi

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 High Commission in Nairobi, Kenya						
1731 Retooling of Mission in Nairobi - Kenya	7,200,000	0	7,200,000	3,501,068	0	3,501,068
Total for the Department 001	7,200,000	0	7,200,000	3,501,068	0	3,501,068
<i>Total Excluding Arrears</i>	7,200,000	0	7,200,000	0	0	0
Grand Total Vote	7,200,000	0	7,200,000	3,501,068	0	3,501,068
<i>Total Excluding Arrears</i>	7,200,000	0	7,200,000	0	0	0

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,252,025	0	3,252,025	3,302,683	0	3,302,683
221 General Use of goods and services	489,689	0	489,689	429,887	0	429,887
222 Communications	78,530	0	78,530	185,282	0	185,282
223 Utility and Property Expenses	636,115	0	636,115	735,279	0	735,279
224 Supplies and Services	320,300	0	320,300	295,830	0	295,830
226 Insurances and Licenses	20,000	0	20,000	0	0	0
227 Travel and Transport	190,234	0	190,234	226,014	0	226,014
228 Maintenance	54,600	0	54,600	166,518	0	166,518
313 Major Repairs, Overhaul and Improvement to Produced Assets	7,200,000	0	7,200,000	0	0	0
352 Financial Assets	0	0	0	3,501,068	0	3,501,068
Grand Total Vote 505	12,241,493	0	12,241,493	8,842,561	0	8,842,561
Total Excluding Arrears	12,241,493	0	12,241,493	5,341,493	0	5,341,493

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	649,136	0	649,136	649,136	0	649,136
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,602,888	0	2,602,888	2,653,546	0	2,653,546
221001 Advertising and Public Relations	66,200	0	66,200	59,000	0	59,000
221007 Books, Periodicals & Newspapers	28,200	0	28,200	28,200	0	28,200
221008 Information and Communication Technology Supplies.	42,360	0	42,360	37,360	0	37,360
221009 Welfare and Entertainment	244,339	0	244,339	207,000	0	207,000
221011 Printing, Stationery, Photocopying and Binding	75,420	0	75,420	55,825	0	55,825
221012 Small Office Equipment	23,420	0	23,420	35,002	0	35,002
221014 Bank Charges and other Bank related costs	3,750	0	3,750	0	0	0
221017 Membership dues and Subscription fees.	6,000	0	6,000	7,500	0	7,500
222001 Information and Communication Technology Services.	74,780	0	74,780	174,782	0	174,782
222002 Postage and Courier	3,750	0	3,750	10,500	0	10,500
223001 Property Management Expenses	40,025	0	40,025	45,340	0	45,340
223003 Rent-Produced Assets-to private entities	502,000	0	502,000	490,000	0	490,000
223004 Guard and Security services	75,340	0	75,340	140,819	0	140,819
223005 Electricity	10,000	0	10,000	37,120	0	37,120
223006 Water	8,750	0	8,750	22,000	0	22,000
223901 Rent-(Produced Assets) to other govt. units	0	0	0	0	0	0
224001 Medical Supplies and Services	320,300	0	320,300	295,830	0	295,830
226001 Insurances	20,000	0	20,000	0	0	0
227001 Travel inland	0	0	0	32,500	0	32,500
227003 Carriage, Haulage, Freight and transport hire	160,234	0	160,234	77,000	0	77,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	116,514	0	116,514
228001 Maintenance-Buildings and Structures	7,500	0	7,500	51,154	0	51,154
228002 Maintenance-Transport Equipment	27,000	0	27,000	82,675	0	82,675
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,100	0	20,100	32,688	0	32,688
313121 Non-Residential Buildings - Improvement	7,200,000	0	7,200,000	0	0	0

VOTE: 505 Uganda High Commission in Kenya, Nairobi

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
352899 Other Domestic Arrears Budgeting	0	0	0	3,501,068	0	3,501,068
Grand Total Vote 505	12,241,493	0	12,241,493	8,842,561	0	8,842,561
<i>Total Excluding Arrears</i>	12,241,493	0	12,241,493	5,341,493	0	5,341,493

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Nairobi, Kenya						
<i>Budget Output 120009 Tourism Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Nairobi, Kenya						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	649,136	0	649,136	649,136	0	649,136
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,602,888	2,602,888	0	2,503,546	2,503,546
221001 Advertising and Public Relations	0	60,200	60,200	0	22,000	22,000
221007 Books, Periodicals & Newspapers	0	28,200	28,200	0	28,200	28,200
221008 Information and Communication Technology Supplies.	0	42,360	42,360	0	32,360	32,360
221009 Welfare and Entertainment	0	244,339	244,339	0	174,000	174,000
221011 Printing, Stationery, Photocopying and Binding	0	65,420	65,420	0	45,225	45,225

VOTE: 505 Uganda High Commission in Kenya, Nairobi

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Nairobi, Kenya						
Budget Output 000014 Administrative and Support Services						
221012 Small Office Equipment	0	18,420	18,420	0	35,002	35,002
221014 Bank Charges and other Bank related costs	0	750	750	0	0	0
221017 Membership dues and Subscription fees.	0	6,000	6,000	0	7,500	7,500
222001 Information and Communication Technology Services.	0	69,780	69,780	0	144,782	144,782
222002 Postage and Courier	0	750	750	0	10,500	10,500
223001 Property Management Expenses	0	40,025	40,025	0	45,340	45,340
223003 Rent-Produced Assets-to private entities	0	502,000	502,000	0	490,000	490,000
223004 Guard and Security services	0	75,340	75,340	0	140,819	140,819
223005 Electricity	0	0	0	0	37,120	37,120
223006 Water	0	1,750	1,750	0	22,000	22,000
224001 Medical Supplies and Services	0	320,300	320,300	0	295,830	295,830
226001 Insurances	0	20,000	20,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	160,234	160,234	0	62,000	62,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	66,514	66,514
228001 Maintenance-Buildings and Structures	0	1,500	1,500	0	51,154	51,154
228002 Maintenance-Transport Equipment	0	19,000	19,000	0	57,675	57,675
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	15,000	0	32,688	32,688
Total Cost of Budget Output 000014	649,136	4,304,256	4,953,393	649,136	4,304,256	4,953,393
Total Cost for Department 001	649,136	4,304,256	4,953,393	649,136	4,304,256	4,953,393
Total Excluding Arrears	649,136	4,304,256	4,953,393	649,136	4,304,256	4,953,393
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1731 Retooling of Mission in Nairobi - Kenya						
Budget Output 000003 Facilities and Equipment Management						
313121 Non-Residential Buildings - Improvement	7,200,000	0	7,200,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	3,501,068	0	3,501,068
Total Cost of Budget Output 000003	7,200,000	0	7,200,000	3,501,068	0	3,501,068
Total Cost for Project 1731	7,200,000	0	7,200,000	3,501,068	0	3,501,068
Total Excluding Arrears	7,200,000	0	7,200,000	0	0	0
Total for Sub-SubProgramme 01	12,153,393	0	12,153,393	8,454,461	0	8,454,461

VOTE: 505 Uganda High Commission in Kenya, Nairobi

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
<i>Total Excluding Arrears</i>	12,153,393	0	12,153,393	4,953,393	0	4,953,393
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Nairobi, Kenya						
<i>Budget Output 560009 Cooperation frameworks and Development Assistance</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	90,000	90,000
221001 Advertising and Public Relations	0	6,000	6,000	0	17,000	17,000
221008 Information and Communication Technology Supplies.	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	33,000	33,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,600	10,600
221012 Small Office Equipment	0	5,000	5,000	0	0	0
221014 Bank Charges and other Bank related costs	0	3,000	3,000	0	0	0
222001 Information and Communication Technology Services.	0	5,000	5,000	0	30,000	30,000
222002 Postage and Courier	0	3,000	3,000	0	0	0
223005 Electricity	0	10,000	10,000	0	0	0
223006 Water	0	7,000	7,000	0	0	0
227001 Travel inland	0	0	0	0	32,500	32,500
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	30,000	30,000
228001 Maintenance-Buildings and Structures	0	6,000	6,000	0	0	0
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	25,000	25,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,100	5,100	0	0	0
<i>Total Cost of Budget Output 560009</i>	0	88,100	88,100	0	288,100	288,100
Total Cost for Department 001	0	88,100	88,100	0	288,100	288,100
<i>Total Excluding Arrears</i>	0	88,100	88,100	0	288,100	288,100
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 505 Uganda High Commission in Kenya, Nairobi

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Total for Sub-SubProgramme 01	88,100	0	88,100	288,100	0	288,100
<i>Total Excluding Arrears</i>	88,100	0	88,100	288,100	0	288,100
Grand Total Vote 505	12,241,493	0	12,241,493	8,842,561	0	8,842,561
<i>Total Excluding Arrears</i>	12,241,493	0	12,241,493	5,341,493	0	5,341,493

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
141541	Rent & Rates - Non-Produced Assets – from Gov't units	0.000	2.000
142151	Rent & rates – produced assets-From Government Units	0.000	0.000
142206	Other migration permits (excluding passport and visa fees)	0.000	0.000
144149	Miscellaneous receipts/income	0.000	0.000
Total		0.000	2.000

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 03 Sustainable Petroleum Development						
01 Overseas Mission Services	305,000	0	305,000	305,000	0	305,000
Total for Programme	305,000	0	305,000	305,000	0	305,000
<i>Total Excluding Arrears</i>	305,000	0	305,000	305,000	0	305,000
Programme: 07 Private Sector Development						
01 Overseas Mission Services	200,000	0	200,000	200,000	0	200,000
Total for Programme	200,000	0	200,000	200,000	0	200,000
<i>Total Excluding Arrears</i>	200,000	0	200,000	200,000	0	200,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	7,249,141	0	7,249,141	14,837,941	0	14,837,941
Total for Programme	7,249,141	0	7,249,141	14,837,941	0	14,837,941
<i>Total Excluding Arrears</i>	7,249,141	0	7,249,141	14,837,941	0	14,837,941
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	301,000	0	301,000	801,000	0	801,000
Total for Programme	301,000	0	301,000	801,000	0	801,000
<i>Total Excluding Arrears</i>	301,000	0	301,000	801,000	0	801,000
Grand Total Vote 506	8,055,141	0	8,055,141	16,143,941	0	16,143,941
<i>Total Excluding Arrears</i>	8,055,141	0	8,055,141	16,143,941	0	16,143,941

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Dar es Salaam, Tanzania	0	305,000	305,000	0	305,000	305,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	305,000	305,000	0	305,000	305,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	305,000	305,000	0	305,000	305,000
<i>Total Excluding Arrears</i>	0	305,000	305,000	0	305,000	305,000
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Dar es Salaam, Tanzania	0	200,000	200,000	0	200,000	200,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	200,000	200,000	0	200,000	200,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	200,000	200,000	0	200,000	200,000
<i>Total Excluding Arrears</i>	0	200,000	200,000	0	200,000	200,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Dar es Salaam, Tanzania	511,395	6,737,746	7,249,141	700,195	6,737,746	7,437,941
Total Recurrent Budget Estimates for Sub-SubProgramme	511,395	6,737,746	7,249,141	700,195	6,737,746	7,437,941
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1730 Retooling of Mission in Dar es saalam - Tanzania	0	0	0	7,400,000	0	7,400,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	7,400,000	0	7,400,000
Total for Sub Sub Programme 01	511,395	6,737,746	7,249,141	8,100,195	6,737,746	14,837,941
<i>Total Excluding Arrears</i>	511,395	6,737,746	7,249,141	8,100,195	6,737,746	14,837,941

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Dar es Salaam, Tanzania	0	301,000	301,000	0	801,000	801,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	301,000	301,000	0	801,000	801,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	301,000	301,000	0	801,000	801,000
<i>Total Excluding Arrears</i>	0	301,000	301,000	0	801,000	801,000
Grand Total Vote 506	511,395	7,543,746	8,055,141	8,100,195	8,043,746	16,143,941
<i>Total Excluding Arrears</i>	511,395	7,543,746	8,055,141	8,100,195	8,043,746	16,143,941

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 High Commission in Dar es Salaam, Tanzania						
1730 Retooling of Mission in Dar es saalam - Tanzania	0	0	0	7,400,000	0	7,400,000
Total for the Department 001	0	0	0	7,400,000	0	7,400,000
<i>Total Excluding Arrears</i>	0	0	0	7,400,000	0	7,400,000
Grand Total Vote	0	0	0	7,400,000	0	7,400,000
<i>Total Excluding Arrears</i>	0	0	0	7,400,000	0	7,400,000

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,864,524	0	1,864,524	2,303,324	0	2,303,324
212 Social Contributions	428,610	0	428,610	428,610	0	428,610
221 General Use of goods and services	1,177,023	0	1,177,023	1,177,023	0	1,177,023
222 Communications	108,370	0	108,370	108,370	0	108,370
223 Utility and Property Expenses	1,207,448	0	1,207,448	1,207,448	0	1,207,448
226 Insurances and Licenses	69,321	0	69,321	69,321	0	69,321
227 Travel and Transport	2,504,689	0	2,504,689	2,754,689	0	2,754,689
228 Maintenance	212,380	0	212,380	212,380	0	212,380
282 Current transfers not elsewhere classified	482,776	0	482,776	482,776	0	482,776
312 Acquisition of Produced Assets	0	0	0	7,400,000	0	7,400,000
Grand Total Vote 506	8,055,141	0	8,055,141	16,143,941	0	16,143,941
<i>Total Excluding Arrears</i>	8,055,141	0	8,055,141	16,143,941	0	16,143,941

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	511,395	0	511,395	700,195	0	700,195
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,353,129	0	1,353,129	1,603,129	0	1,603,129
212101 Social Security Contributions	145,254	0	145,254	145,254	0	145,254
212102 Medical expenses (Employees)	283,356	0	283,356	283,356	0	283,356
221001 Advertising and Public Relations	88,150	0	88,150	88,150	0	88,150
221003 Staff Training	97,000	0	97,000	97,000	0	97,000
221007 Books, Periodicals & Newspapers	6,300	0	6,300	6,300	0	6,300
221008 Information and Communication Technology Supplies.	66,600	0	66,600	66,600	0	66,600
221009 Welfare and Entertainment	850,063	0	850,063	850,063	0	850,063
221011 Printing, Stationery, Photocopying and Binding	56,910	0	56,910	56,910	0	56,910
221012 Small Office Equipment	12,000	0	12,000	12,000	0	12,000
222001 Information and Communication Technology Services.	94,870	0	94,870	94,870	0	94,870
222002 Postage and Courier	13,500	0	13,500	13,500	0	13,500
223001 Property Management Expenses	6,780	0	6,780	6,780	0	6,780
223003 Rent-Produced Assets-to private entities	946,268	0	946,268	946,268	0	946,268
223004 Guard and Security services	153,300	0	153,300	153,300	0	153,300
223005 Electricity	61,100	0	61,100	61,100	0	61,100
223006 Water	40,000	0	40,000	40,000	0	40,000
226001 Insurances	69,321	0	69,321	69,321	0	69,321
227001 Travel inland	2,227,362	0	2,227,362	2,477,362	0	2,477,362
227003 Carriage, Haulage, Freight and transport hire	50,000	0	50,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	227,328	0	227,328	227,328	0	227,328
228002 Maintenance-Transport Equipment	63,430	0	63,430	63,430	0	63,430
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	61,350	0	61,350	61,350	0	61,350
228004 Maintenance-Other Fixed Assets	87,600	0	87,600	87,600	0	87,600
282301 Transfers to Government Institutions	482,776	0	482,776	482,776	0	482,776
312121 Non-Residential Buildings - Acquisition	0	0	0	7,050,000	0	7,050,000

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312212 Light Vehicles - Acquisition	0	0	0	150,000	0	150,000
312221 Light ICT hardware - Acquisition	0	0	0	80,000	0	80,000
312235 Furniture and Fittings - Acquisition	0	0	0	120,000	0	120,000
Grand Total Vote 506	8,055,141	0	8,055,141	16,143,941	0	16,143,941
<i>Total Excluding Arrears</i>	8,055,141	0	8,055,141	16,143,941	0	16,143,941

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania						
<i>Budget Output 000088 Cooperation Frameworks</i>						
221001 Advertising and Public Relations	0	3,150	3,150	0	3,150	3,150
221009 Welfare and Entertainment	0	46,688	46,688	0	46,688	46,688
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,000	6,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
222002 Postage and Courier	0	4,500	4,500	0	4,500	4,500
227001 Travel inland	0	219,850	219,850	0	219,850	219,850
227004 Fuel, Lubricants and Oils	0	20,813	20,813	0	20,813	20,813
<i>Total Cost of Budget Output 000088</i>	0	305,000	305,000	0	305,000	305,000
Total Cost for Department 001	0	305,000	305,000	0	305,000	305,000
<i>Total Excluding Arrears</i>	0	305,000	305,000	0	305,000	305,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	305,000	0	305,000	305,000	0	305,000
<i>Total Excluding Arrears</i>	305,000	0	305,000	305,000	0	305,000
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania						
<i>Budget Output 000088 Investment Promotion</i>						
221007 Books, Periodicals & Newspapers	0	3,150	3,150	0	3,150	3,150
221009 Welfare and Entertainment	0	46,688	46,688	0	46,688	46,688
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,000	6,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania						
Budget Output 000088 Investment Promotion						
222002 Postage and Courier	0	4,500	4,500	0	4,500	4,500
227001 Travel inland	0	104,850	104,850	0	104,850	104,850
227004 Fuel, Lubricants and Oils	0	30,813	30,813	0	30,813	30,813
<i>Total Cost of Budget Output 000088</i>	0	200,000	200,000	0	200,000	200,000
Total Cost for Department 001	0	200,000	200,000	0	200,000	200,000
Total Excluding Arrears	0	200,000	200,000	0	200,000	200,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	200,000	0	200,000	200,000	0	200,000
Total Excluding Arrears	200,000	0	200,000	200,000	0	200,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	511,395	0	511,395	700,195	0	700,195
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,353,129	1,353,129	0	1,353,129	1,353,129
212101 Social Security Contributions	0	145,254	145,254	0	145,254	145,254
212102 Medical expenses (Employees)	0	283,356	283,356	0	283,356	283,356
221001 Advertising and Public Relations	0	85,000	85,000	0	85,000	85,000
221003 Staff Training	0	97,000	97,000	0	97,000	97,000
221008 Information and Communication Technology Supplies.	0	66,600	66,600	0	66,600	66,600
221009 Welfare and Entertainment	0	700,000	700,000	0	700,000	700,000
221011 Printing, Stationery, Photocopying and Binding	0	34,810	34,810	0	34,810	34,810
222001 Information and Communication Technology Services.	0	94,870	94,870	0	94,870	94,870
223001 Property Management Expenses	0	6,780	6,780	0	6,780	6,780

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania						
Budget Output 000014 Administrative and Support Services						
223003 Rent-Produced Assets-to private entities	0	946,268	946,268	0	946,268	946,268
223004 Guard and Security services	0	153,300	153,300	0	153,300	153,300
223005 Electricity	0	61,100	61,100	0	61,100	61,100
223006 Water	0	40,000	40,000	0	40,000	40,000
226001 Insurances	0	69,321	69,321	0	69,321	69,321
227001 Travel inland	0	1,700,912	1,700,912	0	1,700,912	1,700,912
227003 Carriage, Haulage, Freight and transport hire	0	50,000	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	154,890	154,890	0	154,890	154,890
228002 Maintenance-Transport Equipment	0	63,430	63,430	0	63,430	63,430
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	61,350	61,350	0	61,350	61,350
228004 Maintenance-Other Fixed Assets	0	87,600	87,600	0	87,600	87,600
Total Cost of Budget Output 000014	511,395	6,254,970	6,766,365	700,195	6,254,970	6,955,165
Budget Output 460149 Support to Arusha Liaison Office						
282301 Transfers to Government Institutions	0	482,776	482,776	0	482,776	482,776
o/w Subvention to Uganda Consulate in Arusha	0	0	0	0	482,776	482,776
o/w Subvention to Uganda Liaison Office in Arusha	0	482,776	482,776	0	0	0
Total Cost of Budget Output 460149	0	482,776	482,776	0	482,776	482,776
Total Cost for Department 001	511,395	6,737,746	7,249,141	700,195	6,737,746	7,437,941
Total Excluding Arrears	511,395	6,737,746	7,249,141	700,195	6,737,746	7,437,941
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1730 Retooling of Mission in Dar es saalam - Tanzania						
Budget Output 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	0	0	0	7,050,000	0	7,050,000
312212 Light Vehicles - Acquisition	0	0	0	150,000	0	150,000
312221 Light ICT hardware - Acquisition	0	0	0	80,000	0	80,000
312235 Furniture and Fittings - Acquisition	0	0	0	120,000	0	120,000
Total Cost of Budget Output 000003	0	0	0	7,400,000	0	7,400,000
Total Cost for Project 1730	0	0	0	7,400,000	0	7,400,000
Total Excluding Arrears	0	0	0	7,400,000	0	7,400,000
Total for Sub-SubProgramme 01	7,249,141	0	7,249,141	14,837,941	0	14,837,941

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
<i>Total Excluding Arrears</i>	7,249,141	0	7,249,141	14,837,941	0	14,837,941
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania						
<i>Budget Output 560009 Cooperation frameworks and Development Assistance</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	250,000	250,000
221007 Books, Periodicals & Newspapers	0	3,150	3,150	0	3,150	3,150
221009 Welfare and Entertainment	0	56,688	56,688	0	56,688	56,688
221011 Printing, Stationery, Photocopying and Binding	0	10,100	10,100	0	10,100	10,100
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
222002 Postage and Courier	0	4,500	4,500	0	4,500	4,500
227001 Travel inland	0	201,750	201,750	0	451,750	451,750
227004 Fuel, Lubricants and Oils	0	20,813	20,813	0	20,813	20,813
<i>Total Cost of Budget Output 560009</i>	0	301,000	301,000	0	801,000	801,000
Total Cost for Department 001	0	301,000	301,000	0	801,000	801,000
<i>Total Excluding Arrears</i>	0	301,000	301,000	0	801,000	801,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	301,000	0	301,000	801,000	0	801,000
<i>Total Excluding Arrears</i>	301,000	0	301,000	801,000	0	801,000
Grand Total Vote 506	8,055,141	0	8,055,141	16,143,941	0	16,143,941
<i>Total Excluding Arrears</i>	8,055,141	0	8,055,141	16,143,941	0	16,143,941

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142204	Visa fees	0.072	0.000
142206	Other migration permits (excluding passport and visa fees)	0.012	0.032
Total		0.084	0.032

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Overseas Mission Services	19,399,770	0	19,399,770	3,523,569	0	3,523,569
Total for Programme	19,399,770	0	19,399,770	3,523,569	0	3,523,569
<i>Total Excluding Arrears</i>	19,399,770	0	19,399,770	3,199,770	0	3,199,770
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	0	0	0	500,000	0	500,000
Total for Programme	0	0	0	500,000	0	500,000
<i>Total Excluding Arrears</i>	0	0	0	500,000	0	500,000
Grand Total Vote 507	19,399,770	0	19,399,770	4,023,569	0	4,023,569
<i>Total Excluding Arrears</i>	19,399,770	0	19,399,770	3,699,770	0	3,699,770

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Abuja, Nigeria	864,229	2,335,541	3,199,770	864,229	2,659,340	3,523,569
Total Recurrent Budget Estimates for Sub-SubProgramme	864,229	2,335,541	3,199,770	864,229	2,659,340	3,523,569
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1729 Retooling of Mission in Abuja - Nigeria	16,200,000	0	16,200,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	16,200,000	0	16,200,000	0	0	0
Total for Sub Sub Programme 01	17,064,229	2,335,541	19,399,770	864,229	2,659,340	3,523,569
<i>Total Excluding Arrears</i>	17,064,229	2,335,541	19,399,770	864,229	2,335,541	3,199,770
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Abuja, Nigeria	0	0	0	0	500,000	500,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	500,000	500,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	500,000	500,000
<i>Total Excluding Arrears</i>	0	0	0	0	500,000	500,000
Grand Total Vote 507	17,064,229	2,335,541	19,399,770	864,229	3,159,340	4,023,569
<i>Total Excluding Arrears</i>	17,064,229	2,335,541	19,399,770	864,229	2,835,541	3,699,770

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 High Commission in Abuja, Nigeria						
1729 Retooling of Mission in Abuja - Nigeria	16,200,000	0	16,200,000	0	0	0
Total for the Department 001	16,200,000	0	16,200,000	0	0	0
<i>Total Excluding Arrears</i>	16,200,000	0	16,200,000	0	0	0
Grand Total Vote	16,200,000	0	16,200,000	0	0	0
<i>Total Excluding Arrears</i>	16,200,000	0	16,200,000	0	0	0

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,451,673	0	2,451,673	2,601,673	0	2,601,673
212 Social Contributions	100,000	0	100,000	100,000	0	100,000
221 General Use of goods and services	6,000	0	6,000	323,965	0	323,965
222 Communications	0	0	0	45,000	0	45,000
223 Utility and Property Expenses	496,415	0	496,415	183,340	0	183,340
226 Insurances and Licenses	9,000	0	9,000	15,000	0	15,000
227 Travel and Transport	112,980	0	112,980	389,090	0	389,090
228 Maintenance	23,702	0	23,702	41,702	0	41,702
312 Acquisition of Produced Assets	16,200,000	0	16,200,000	0	0	0
352 Financial Assets	0	0	0	323,799	0	323,799
Grand Total Vote 507	19,399,770	0	19,399,770	4,023,569	0	4,023,569
<i>Total Excluding Arrears</i>	19,399,770	0	19,399,770	3,699,770	0	3,699,770

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	864,229	0	864,229	864,229	0	864,229
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,587,444	0	1,587,444	1,737,444	0	1,737,444
212101 Social Security Contributions	0	0	0	70,000	0	70,000
212102 Medical expenses (Employees)	40,000	0	40,000	30,000	0	30,000
212201 Social Security Contributions	60,000	0	60,000	0	0	0
221001 Advertising and Public Relations	0	0	0	55,000	0	55,000
221002 Workshops, Meetings and Seminars	0	0	0	55,000	0	55,000
221008 Information and Communication Technology Supplies.	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	143,522	0	143,522
221011 Printing, Stationery, Photocopying and Binding	0	0	0	30,443	0	30,443
221012 Small Office Equipment	0	0	0	10,000	0	10,000
221014 Bank Charges and other Bank related costs	6,000	0	6,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	40,000	0	40,000
222002 Postage and Courier	0	0	0	5,000	0	5,000
223003 Rent-Produced Assets-to private entities	453,405	0	453,405	112,000	0	112,000
223004 Guard and Security services	0	0	0	6,000	0	6,000
223005 Electricity	41,010	0	41,010	50,000	0	50,000
223006 Water	2,000	0	2,000	3,000	0	3,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	12,340	0	12,340
226001 Insurances	9,000	0	9,000	15,000	0	15,000
227001 Travel inland	50,000	0	50,000	332,197	0	332,197
227003 Carriage, Haulage, Freight and transport hire	52,980	0	52,980	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	10,000	56,893	0	56,893
228002 Maintenance-Transport Equipment	23,702	0	23,702	23,702	0	23,702
228004 Maintenance-Other Fixed Assets	0	0	0	18,000	0	18,000
312121 Non-Residential Buildings - Acquisition	16,200,000	0	16,200,000	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	0	0	323,799	0	323,799
Grand Total Vote 507	19,399,770	0	19,399,770	4,023,569	0	4,023,569

VOTE: 507 Uganda High Commission in Nigeria, Abuja

<i>Total Excluding Arrears</i>	19,399,770	0	19,399,770	3,699,770	0	3,699,770
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VOTE: 507 Uganda High Commission in Nigeria, Abuja

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Abuja, Nigeria						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	864,229	0	864,229	864,229	0	864,229
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,587,444	1,587,444	0	1,587,444	1,587,444
212101 Social Security Contributions	0	0	0	0	70,000	70,000
212102 Medical expenses (Employees)	0	40,000	40,000	0	30,000	30,000
212201 Social Security Contributions	0	60,000	60,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	0	0	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	93,522	93,522
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,443	30,443
221012 Small Office Equipment	0	0	0	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	6,000	6,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	40,000	40,000
222002 Postage and Courier	0	0	0	0	5,000	5,000
223003 Rent-Produced Assets-to private entities	0	453,405	453,405	0	112,000	112,000
223004 Guard and Security services	0	0	0	0	6,000	6,000
223005 Electricity	0	41,010	41,010	0	50,000	50,000
223006 Water	0	2,000	2,000	0	3,000	3,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	12,340	12,340
226001 Insurances	0	9,000	9,000	0	15,000	15,000
227001 Travel inland	0	50,000	50,000	0	132,197	132,197
227003 Carriage, Haulage, Freight and transport hire	0	52,980	52,980	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	56,893	56,893
228002 Maintenance-Transport Equipment	0	23,702	23,702	0	23,702	23,702
228004 Maintenance-Other Fixed Assets	0	0	0	0	18,000	18,000

VOTE: 507 Uganda High Commission in Nigeria, Abuja

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Abuja, Nigeria						
Budget Output 000014 Administrative and Support Services						
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	323,799	323,799
Total Cost of Budget Output 000014	864,229	2,335,541	3,199,770	864,229	2,659,340	3,523,569
Total Cost for Department 001	864,229	2,335,541	3,199,770	864,229	2,659,340	3,523,569
Total Excluding Arrears	864,229	2,335,541	3,199,770	864,229	2,335,541	3,199,770
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1729 Retooling of Mission in Abuja - Nigeria						
Budget Output 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	16,200,000	0	16,200,000	0	0	0
Total Cost of Budget Output 000003	16,200,000	0	16,200,000	0	0	0
Total Cost for Project 1729	16,200,000	0	16,200,000	0	0	0
Total Excluding Arrears	16,200,000	0	16,200,000	0	0	0
Total for Sub-SubProgramme 01	19,399,770	0	19,399,770	3,523,569	0	3,523,569
Total Excluding Arrears	19,399,770	0	19,399,770	3,199,770	0	3,199,770
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Abuja, Nigeria						
Budget Output 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	150,000	150,000
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	200,000	200,000
Total Cost of Budget Output 560009	0	0	0	0	500,000	500,000
Total Cost for Department 001	0	0	0	0	500,000	500,000
Total Excluding Arrears	0	0	0	0	500,000	500,000
Development Budget Estimates						

VOTE: 507 Uganda High Commission in Nigeria, Abuja

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	500,000	0	500,000
<i>Total Excluding Arrears</i>	0	0	0	500,000	0	500,000
Grand Total Vote 507	19,399,770	0	19,399,770	4,023,569	0	4,023,569
<i>Total Excluding Arrears</i>	19,399,770	0	19,399,770	3,699,770	0	3,699,770

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142204	Visa fees	0.000	0.000
142223	Document certification fees	0.000	0.001
Total		0.000	0.001

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
Total for Programme	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	3,968,576	0	3,968,576	3,635,696	0	3,635,696
Total for Programme	3,968,576	0	3,968,576	3,635,696	0	3,635,696
<i>Total Excluding Arrears</i>	3,968,576	0	3,968,576	3,578,576	0	3,578,576
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	0	0	0	600,000	0	600,000
Total for Programme	0	0	0	600,000	0	600,000
<i>Total Excluding Arrears</i>	0	0	0	600,000	0	600,000
Grand Total Vote 508	3,968,576	0	3,968,576	4,335,696	0	4,335,696
<i>Total Excluding Arrears</i>	3,968,576	0	3,968,576	4,278,576	0	4,278,576

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Pretoria, South Africa	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Pretoria, South Africa	440,342	2,927,175	3,367,517	440,342	2,984,296	3,424,638
Total Recurrent Budget Estimates for Sub-SubProgramme	440,342	2,927,175	3,367,517	440,342	2,984,296	3,424,638
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1728 Retooling of Mission in Pretoria - South Africa	390,000	0	390,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	390,000	0	390,000	0	0	0
Total for Sub Sub Programme 01	830,342	2,927,175	3,757,517	440,342	2,984,296	3,424,638
SubProgramme 02 Security						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Pretoria, South Africa	0	105,529	105,529	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	105,529	105,529	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	105,529	105,529	0	0	0
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Pretoria, South Africa	0	105,529	105,529	0	211,058	211,058

VOTE: 508 Uganda High Commission in South Africa, Pretoria

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	105,529	105,529	0	211,058	211,058
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	105,529	105,529	0	211,058	211,058
<i>Total Excluding Arrears</i>	830,342	3,138,234	3,968,576	440,342	3,138,234	3,578,576
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Pretoria, South Africa	0	0	0	0	600,000	600,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	600,000	600,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	600,000	600,000
<i>Total Excluding Arrears</i>	0	0	0	0	600,000	600,000
Grand Total Vote 508	830,342	3,138,234	3,968,576	440,342	3,895,354	4,335,696
<i>Total Excluding Arrears</i>	830,342	3,138,234	3,968,576	440,342	3,838,234	4,278,576

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 High Commission in Pretoria, South Africa						
1728 Retooling of Mission in Pretoria - South Africa	390,000	0	390,000	0	0	0
Total for the Department 001	390,000	0	390,000	0	0	0
<i>Total Excluding Arrears</i>	390,000	0	390,000	0	0	0
Grand Total Vote	390,000	0	390,000	0	0	0
<i>Total Excluding Arrears</i>	390,000	0	390,000	0	0	0

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,703,694	0	1,703,694	2,068,648	0	2,068,648
212 Social Contributions	468,460	0	468,460	468,460	0	468,460
221 General Use of goods and services	268,889	0	268,889	383,934	0	383,934
222 Communications	73,976	0	73,976	73,976	0	73,976
223 Utility and Property Expenses	526,970	0	526,970	526,970	0	526,970
226 Insurances and Licenses	35,000	0	35,000	35,000	0	35,000
227 Travel and Transport	313,887	0	313,887	513,887	0	513,887
228 Maintenance	187,700	0	187,700	207,701	0	207,701
312 Acquisition of Produced Assets	390,000	0	390,000	0	0	0
352 Financial Assets	0	0	0	57,120	0	57,120
Grand Total Vote 508	3,968,576	0	3,968,576	4,335,696	0	4,335,696
<i>Total Excluding Arrears</i>	3,968,576	0	3,968,576	4,278,576	0	4,278,576

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	440,342	0	440,342	440,342	0	440,342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,258,352	0	1,258,352	1,623,306	0	1,623,306
211107 Boards, Committees and Council Allowances	5,000	0	5,000	5,000	0	5,000
212101 Social Security Contributions	208,035	0	208,035	208,035	0	208,035
212102 Medical expenses (Employees)	260,425	0	260,425	260,425	0	260,425
221001 Advertising and Public Relations	66,433	0	66,433	71,433	0	71,433
221005 Official Ceremonies and State Functions	0	0	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	19,880	0	19,880	19,880	0	19,880
221008 Information and Communication Technology Supplies.	0	0	0	10,045	0	10,045
221009 Welfare and Entertainment	52,054	0	52,054	92,054	0	92,054
221010 Special Meals and Drinks	76,000	0	76,000	76,000	0	76,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000	25,000	0	25,000
221012 Small Office Equipment	19,522	0	19,522	19,522	0	19,522
221014 Bank Charges and other Bank related costs	10,000	0	10,000	10,000	0	10,000
222001 Information and Communication Technology Services.	61,976	0	61,976	61,976	0	61,976
222002 Postage and Courier	12,000	0	12,000	12,000	0	12,000
223003 Rent-Produced Assets-to private entities	352,280	0	352,280	352,280	0	352,280
223004 Guard and Security services	35,000	0	35,000	35,000	0	35,000
223005 Electricity	84,690	0	84,690	84,690	0	84,690
223006 Water	55,000	0	55,000	55,000	0	55,000
226001 Insurances	35,000	0	35,000	35,000	0	35,000
227001 Travel inland	192,487	0	192,487	367,487	0	367,487
227003 Carriage, Haulage, Freight and transport hire	80,000	0	80,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	41,400	0	41,400	66,400	0	66,400
228001 Maintenance-Buildings and Structures	70,500	0	70,500	70,500	0	70,500
228002 Maintenance-Transport Equipment	58,600	0	58,600	78,600	0	78,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,600	0	28,600	28,600	0	28,600

VOTE: 508 Uganda High Commission in South Africa, Pretoria

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228004 Maintenance-Other Fixed Assets	30,000	0	30,000	30,001	0	30,001
312212 Light Vehicles - Acquisition	390,000	0	390,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	57,120	0	57,120
Grand Total Vote 508	3,968,576	0	3,968,576	4,335,696	0	4,335,696
<i>Total Excluding Arrears</i>	3,968,576	0	3,968,576	4,278,576	0	4,278,576

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa						
<i>Budget Output 120009 Tourism Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	15,000	15,000
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	75,000	75,000
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
Total Excluding Arrears	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
Total Excluding Arrears	0	0	0	100,000	0	100,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	440,342	0	440,342	440,342	0	440,342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,203,203	1,203,203	0	1,203,203	1,203,203
211107 Boards, Committees and Council Allowances	0	5,000	5,000	0	5,000	5,000
212101 Social Security Contributions	0	208,035	208,035	0	208,035	208,035
212102 Medical expenses (Employees)	0	260,425	260,425	0	260,425	260,425
221001 Advertising and Public Relations	0	40,000	40,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa						
Budget Output 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	0	0	0	10,045	10,045
221009 Welfare and Entertainment	0	41,979	41,979	0	41,979	41,979
221010 Special Meals and Drinks	0	76,000	76,000	0	76,000	76,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	15,000	15,000
221012 Small Office Equipment	0	8,000	8,000	0	8,000	8,000
221014 Bank Charges and other Bank related costs	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	58,976	58,976	0	48,931	48,931
222002 Postage and Courier	0	12,000	12,000	0	12,000	12,000
223003 Rent-Produced Assets-to private entities	0	352,280	352,280	0	352,280	352,280
223004 Guard and Security services	0	35,000	35,000	0	35,000	35,000
223005 Electricity	0	64,690	64,690	0	64,690	64,690
223006 Water	0	45,000	45,000	0	45,000	45,000
226001 Insurances	0	35,000	35,000	0	35,000	35,000
227001 Travel inland	0	162,487	162,487	0	162,487	162,487
227003 Carriage, Haulage, Freight and transport hire	0	80,000	80,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	21,400	21,400	0	21,400	21,400
228001 Maintenance-Buildings and Structures	0	70,500	70,500	0	70,500	70,500
228002 Maintenance-Transport Equipment	0	58,600	58,600	0	58,600	58,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	28,600	28,600	0	28,600	28,600
228004 Maintenance-Other Fixed Assets	0	30,000	30,000	0	30,001	30,001
352899 Other Domestic Arrears Budgeting	0	0	0	0	57,120	57,120
Total Cost of Budget Output 000014	440,342	2,927,175	3,367,517	440,342	2,984,296	3,424,638
Total Cost for Department 001	440,342	2,927,175	3,367,517	440,342	2,984,296	3,424,638
Total Excluding Arrears	440,342	2,927,175	3,367,517	440,342	2,927,176	3,367,518
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1728 Retooling of Mission in Pretoria - South Africa						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	390,000	0	390,000	0	0	0

VOTE: 508 Uganda High Commission in South Africa, Pretoria

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1728 Retooling of Mission in Pretoria - South Africa						
<i>Total Cost of Budget Output 000003</i>	390,000	0	390,000	0	0	0
Total Cost for Project 1728	390,000	0	390,000	0	0	0
<i>Total Excluding Arrears</i>	390,000	0	390,000	0	0	0
Total for Sub-SubProgramme 01	3,757,517	0	3,757,517	3,424,638	0	3,424,638
<i>Total Excluding Arrears</i>	3,757,517	0	3,757,517	3,367,518	0	3,367,518
SubProgramme 02 Security						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa						
<i>Budget Output 460056 Consulars services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,574	22,574	0	0	0
221007 Books, Periodicals & Newspapers	0	14,880	14,880	0	0	0
221009 Welfare and Entertainment	0	10,075	10,075	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0
221012 Small Office Equipment	0	8,000	8,000	0	0	0
223005 Electricity	0	20,000	20,000	0	0	0
223006 Water	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	0	0
<i>Total Cost of Budget Output 460056</i>	0	105,529	105,529	0	0	0
Total Cost for Department 001	0	105,529	105,529	0	0	0
<i>Total Excluding Arrears</i>	0	105,529	105,529	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	105,529	0	105,529	0	0	0
<i>Total Excluding Arrears</i>	105,529	0	105,529	0	0	0
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						

VOTE: 508 Uganda High Commission in South Africa, Pretoria

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa						
Budget Output 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,574	32,574	0	55,148	55,148
221001 Advertising and Public Relations	0	26,433	26,433	0	26,433	26,433
221007 Books, Periodicals & Newspapers	0	0	0	0	14,880	14,880
221009 Welfare and Entertainment	0	0	0	0	10,075	10,075
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	10,000	10,000
221012 Small Office Equipment	0	3,522	3,522	0	11,522	11,522
222001 Information and Communication Technology Services.	0	3,000	3,000	0	3,000	3,000
223005 Electricity	0	0	0	0	20,000	20,000
223006 Water	0	0	0	0	10,000	10,000
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	20,000	20,000
Total Cost of Budget Output 460056	0	105,529	105,529	0	211,058	211,058
Total Cost for Department 001	0	105,529	105,529	0	211,058	211,058
Total Excluding Arrears	0	105,529	105,529	0	211,058	211,058
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	105,529	0	105,529	211,058	0	211,058
Total Excluding Arrears	105,529	0	105,529	211,058	0	211,058
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa						
Budget Output 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	349,955	349,955
221005 Official Ceremonies and State Functions	0	0	0	0	60,000	60,000
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa						
<i>Budget Output 560009 Cooperation frameworks and Development Assisstance</i>						
222001 Information and Communication Technology Services.	0	0	0	0	10,045	10,045
227001 Travel inland	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 560009</i>	0	0	0	0	600,000	600,000
Total Cost for Department 001	0	0	0	0	600,000	600,000
<i>Total Excluding Arrears</i>	0	0	0	0	600,000	600,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	600,000	0	600,000
<i>Total Excluding Arrears</i>	0	0	0	600,000	0	600,000
Grand Total Vote 508	3,968,576	0	3,968,576	4,335,696	0	4,335,696
<i>Total Excluding Arrears</i>	3,968,576	0	3,968,576	4,278,576	0	4,278,576

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142223	Document certification fees	0.000	0.003
Total		0.000	0.003

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
Total for Programme	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	3,460,780	0	3,460,780	3,835,780	0	3,835,780
Total for Programme	3,460,780	0	3,460,780	3,835,780	0	3,835,780
<i>Total Excluding Arrears</i>	3,460,780	0	3,460,780	3,835,780	0	3,835,780
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	0	0	0	1,000,000	0	1,000,000
Total for Programme	0	0	0	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	1,000,000	0	1,000,000
Grand Total Vote 509	3,460,780	0	3,460,780	4,935,780	0	4,935,780
<i>Total Excluding Arrears</i>	3,460,780	0	3,460,780	4,935,780	0	4,935,780

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Kigali, Rwanda	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Kigali, Rwanda	528,562	1,803,591	2,332,153	828,562	1,803,591	2,632,153
Total Recurrent Budget Estimates for Sub-SubProgramme	528,562	1,803,591	2,332,153	828,562	1,803,591	2,632,153
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1725 Retooling of Mission in Kigali - Rwanda	700,000	0	700,000	775,000	0	775,000
Total Development Budget Estimates for Sub-SubProgramme	700,000	0	700,000	775,000	0	775,000
Total for Sub Sub Programme 01	1,228,562	1,803,591	3,032,153	1,603,562	1,803,591	3,407,153
SubProgramme 02 Security						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Kigali, Rwanda	0	428,628	428,628	0	428,628	428,628
Total Recurrent Budget Estimates for Sub-SubProgramme	0	428,628	428,628	0	428,628	428,628
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	428,628	428,628	0	428,628	428,628
<i>Total Excluding Arrears</i>	1,228,562	2,232,219	3,460,780	1,603,562	2,232,219	3,835,780
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						

VOTE: 509 Uganda High Commission in Rwanda, Kigali

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Kigali, Rwanda	0	0	0	0	1,000,000	1,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	1,000,000	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,000,000	1,000,000
Grand Total Vote 509	1,228,562	2,232,219	3,460,780	1,603,562	3,332,219	4,935,780
<i>Total Excluding Arrears</i>	1,228,562	2,232,219	3,460,780	1,603,562	3,332,219	4,935,780

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 High Commission in Kigali, Rwanda						
1725 Retooling of Mission in Kigali - Rwanda	700,000	0	700,000	775,000	0	775,000
Total for the Department 001	700,000	0	700,000	775,000	0	775,000
<i>Total Excluding Arrears</i>	700,000	0	700,000	775,000	0	775,000
Grand Total Vote	700,000	0	700,000	775,000	0	775,000
<i>Total Excluding Arrears</i>	700,000	0	700,000	775,000	0	775,000

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,689,893	0	1,689,893	2,211,893	0	2,211,893
212 Social Contributions	52,850	0	52,850	52,850	0	52,850
221 General Use of goods and services	48,100	0	48,100	388,100	0	388,100
222 Communications	63,420	0	63,420	33,420	0	33,420
223 Utility and Property Expenses	780,500	0	780,500	1,030,500	0	1,030,500
226 Insurances and Licenses	45,000	0	45,000	45,000	0	45,000
227 Travel and Transport	81,018	0	81,018	316,018	0	316,018
228 Maintenance	0	0	0	83,000	0	83,000
312 Acquisition of Produced Assets	700,000	0	700,000	775,000	0	775,000
Grand Total Vote 509	3,460,780	0	3,460,780	4,935,780	0	4,935,780
<i>Total Excluding Arrears</i>	3,460,780	0	3,460,780	4,935,780	0	4,935,780

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	528,562	0	528,562	828,562	0	828,562
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,161,331	0	1,161,331	1,383,331	0	1,383,331
212102 Medical expenses (Employees)	37,850	0	37,850	37,850	0	37,850
212201 Social Security Contributions	15,000	0	15,000	15,000	0	15,000
221001 Advertising and Public Relations	0	0	0	15,000	0	15,000
221003 Staff Training	0	0	0	70,000	0	70,000
221008 Information and Communication Technology Supplies.	8,000	0	8,000	8,000	0	8,000
221009 Welfare and Entertainment	40,100	0	40,100	228,100	0	228,100
221012 Small Office Equipment	0	0	0	64,000	0	64,000
221017 Membership dues and Subscription fees.	0	0	0	3,000	0	3,000
222001 Information and Communication Technology Services.	63,420	0	63,420	33,420	0	33,420
223001 Property Management Expenses	0	0	0	50,000	0	50,000
223003 Rent-Produced Assets-to private entities	637,500	0	637,500	837,500	0	837,500
223004 Guard and Security services	55,000	0	55,000	55,000	0	55,000
223005 Electricity	80,000	0	80,000	80,000	0	80,000
223006 Water	8,000	0	8,000	8,000	0	8,000
226001 Insurances	45,000	0	45,000	45,000	0	45,000
227001 Travel inland	81,018	0	81,018	271,018	0	271,018
227004 Fuel, Lubricants and Oils	0	0	0	45,000	0	45,000
228002 Maintenance-Transport Equipment	0	0	0	25,000	0	25,000
228004 Maintenance-Other Fixed Assets	0	0	0	58,000	0	58,000
312212 Light Vehicles - Acquisition	390,000	0	390,000	0	0	0
312221 Light ICT hardware - Acquisition	100,000	0	100,000	170,000	0	170,000
312235 Furniture and Fittings - Acquisition	0	0	0	255,000	0	255,000
312299 Other Machinery and Equipment- Acquisition	210,000	0	210,000	350,000	0	350,000
Grand Total Vote 509	3,460,780	0	3,460,780	4,935,780	0	4,935,780
Total Excluding Arrears	3,460,780	0	3,460,780	4,935,780	0	4,935,780

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Kigali, Rwanda						
<i>Budget Output 120009 Tourism Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
221001 Advertising and Public Relations	0	0	0	0	15,000	15,000
221003 Staff Training	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Kigali, Rwanda						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	528,562	0	528,562	828,562	0	828,562
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	853,821	853,821	0	853,821	853,821
212102 Medical expenses (Employees)	0	37,850	37,850	0	37,850	37,850
212201 Social Security Contributions	0	15,000	15,000	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	8,000	8,000

VOTE: 509 Uganda High Commission in Rwanda, Kigali

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Kigali, Rwanda						
Budget Output 000014 Administrative and Support Services						
222001 Information and Communication Technology Services.	0	63,420	63,420	0	33,420	33,420
223003 Rent-Produced Assets-to private entities	0	637,500	637,500	0	667,500	667,500
223004 Guard and Security services	0	55,000	55,000	0	55,000	55,000
223005 Electricity	0	80,000	80,000	0	80,000	80,000
223006 Water	0	8,000	8,000	0	8,000	8,000
226001 Insurances	0	45,000	45,000	0	45,000	45,000
Total Cost of Budget Output 000014	528,562	1,803,591	2,332,153	828,562	1,803,591	2,632,153
Total Cost for Department 001	528,562	1,803,591	2,332,153	828,562	1,803,591	2,632,153
Total Excluding Arrears	528,562	1,803,591	2,332,153	828,562	1,803,591	2,632,153
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1725 Retooling of Mission in Kigali - Rwanda						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	390,000	0	390,000	0	0	0
312221 Light ICT hardware - Acquisition	100,000	0	100,000	170,000	0	170,000
312235 Furniture and Fittings - Acquisition	0	0	0	255,000	0	255,000
312299 Other Machinery and Equipment- Acquisition	210,000	0	210,000	350,000	0	350,000
Total Cost of Budget Output 000003	700,000	0	700,000	775,000	0	775,000
Total Cost for Project 1725	700,000	0	700,000	775,000	0	775,000
Total Excluding Arrears	700,000	0	700,000	775,000	0	775,000
Total for Sub-SubProgramme 01	3,032,153	0	3,032,153	3,407,153	0	3,407,153
Total Excluding Arrears	3,032,153	0	3,032,153	3,407,153	0	3,407,153
SubProgramme 02 Security						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Kigali, Rwanda						
Budget Output 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	41,000	41,000	0	41,000	41,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000

VOTE: 509 Uganda High Commission in Rwanda, Kigali

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Kigali, Rwanda						
<i>Total Cost of Budget Output 460056</i>	0	51,000	51,000	0	51,000	51,000
Budget Output 460057 Peace and security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	266,510	266,510	0	166,510	166,510
221009 Welfare and Entertainment	0	30,100	30,100	0	30,100	30,100
223003 Rent-Produced Assets-to private entities	0	0	0	0	100,000	100,000
227001 Travel inland	0	81,018	81,018	0	81,018	81,018
<i>Total Cost of Budget Output 460057</i>	0	377,628	377,628	0	377,628	377,628
Total Cost for Department 001	0	428,628	428,628	0	428,628	428,628
Total Excluding Arrears	0	428,628	428,628	0	428,628	428,628
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	428,628	0	428,628	428,628	0	428,628
Total Excluding Arrears	428,628	0	428,628	428,628	0	428,628
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Kigali, Rwanda						
Budget Output 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	282,000	282,000
221003 Staff Training	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	178,000	178,000
221012 Small Office Equipment	0	0	0	0	64,000	64,000
221017 Membership dues and Subscription fees.	0	0	0	0	3,000	3,000
223001 Property Management Expenses	0	0	0	0	50,000	50,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	70,000	70,000
227001 Travel inland	0	0	0	0	190,000	190,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	0	0	0	25,000	25,000

VOTE: 509 Uganda High Commission in Rwanda, Kigali

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Kigali, Rwanda						
<i>Budget Output 560009 Cooperation frameworks and Development Assistance</i>						
228004 Maintenance-Other Fixed Assets	0	0	0	0	58,000	58,000
<i>Total Cost of Budget Output 560009</i>	0	0	0	0	1,000,000	1,000,000
Total Cost for Department 001	0	0	0	0	1,000,000	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	1,000,000	0	1,000,000
Grand Total Vote 509	3,460,780	0	3,460,780	4,935,780	0	4,935,780
<i>Total Excluding Arrears</i>	3,460,780	0	3,460,780	4,935,780	0	4,935,780

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142204	Visa fees	0.004	0.020
142206	Other migration permits (excluding passport and visa fees)	0.015	0.000
Total		0.019	0.020

VOTE: 510 Uganda Embassy in the United States, Washington

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 07 Private Sector Development						
01 Overseas Mission Services	790,413	0	790,413	790,413	0	790,413
Total for Programme	790,413	0	790,413	790,413	0	790,413
<i>Total Excluding Arrears</i>	<i>790,413</i>	<i>0</i>	<i>790,413</i>	<i>790,413</i>	<i>0</i>	<i>790,413</i>
Programme: 16 Governance And Security						
01 Overseas Mission Services	7,504,775	0	7,504,775	10,026,082	0	10,026,082
Total for Programme	7,504,775	0	7,504,775	10,026,082	0	10,026,082
<i>Total Excluding Arrears</i>	<i>7,504,775</i>	<i>0</i>	<i>7,504,775</i>	<i>10,026,082</i>	<i>0</i>	<i>10,026,082</i>
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	736,493	0	736,493	736,493	0	736,493
Total for Programme	736,493	0	736,493	736,493	0	736,493
<i>Total Excluding Arrears</i>	<i>736,493</i>	<i>0</i>	<i>736,493</i>	<i>736,493</i>	<i>0</i>	<i>736,493</i>
Grand Total Vote 510	9,031,682	0	9,031,682	11,552,988	0	11,552,988
<i>Total Excluding Arrears</i>	<i>9,031,682</i>	<i>0</i>	<i>9,031,682</i>	<i>11,552,988</i>	<i>0</i>	<i>11,552,988</i>

VOTE: 510 Uganda Embassy in the United States, Washington

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Washington, United States	0	790,413	790,413	0	790,413	790,413
Total Recurrent Budget Estimates for Sub-SubProgramme	0	790,413	790,413	0	790,413	790,413
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	790,413	790,413	0	790,413	790,413
<i>Total Excluding Arrears</i>	0	790,413	790,413	0	790,413	790,413
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Washington, United States	1,361,738	5,603,037	6,964,775	2,135,738	5,603,037	7,738,775
Total Recurrent Budget Estimates for Sub-SubProgramme	1,361,738	5,603,037	6,964,775	2,135,738	5,603,037	7,738,775
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1745 Retooling of Mission in Washington -USA	540,000	0	540,000	2,287,307	0	2,287,307
Total Development Budget Estimates for Sub-SubProgramme	540,000	0	540,000	2,287,307	0	2,287,307
Total for Sub Sub Programme 01	1,901,738	5,603,037	7,504,775	4,423,045	5,603,037	10,026,082
<i>Total Excluding Arrears</i>	1,901,738	5,603,037	7,504,775	4,423,045	5,603,037	10,026,082
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Washington, United States	0	736,493	736,493	0	736,493	736,493
Total Recurrent Budget Estimates for Sub-SubProgramme	0	736,493	736,493	0	736,493	736,493
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	736,493	736,493	0	736,493	736,493
<i>Total Excluding Arrears</i>	0	736,493	736,493	0	736,493	736,493
Grand Total Vote 510	1,901,738	7,129,943	9,031,682	4,423,045	7,129,943	11,552,988

VOTE: 510 Uganda Embassy in the United States, Washington

<i>Total Excluding Arrears</i>	1,901,738	7,129,943	9,031,682	4,423,045	7,129,943	11,552,988
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VOTE: 510 Uganda Embassy in the United States, Washington

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Washington, United States						
1745 Retooling of Mission in Washington -USA	540,000	0	540,000	2,287,307	0	2,287,307
Total for the Department 001	540,000	0	540,000	2,287,307	0	2,287,307
<i>Total Excluding Arrears</i>	540,000	0	540,000	2,287,307	0	2,287,307
Grand Total Vote	540,000	0	540,000	2,287,307	0	2,287,307
<i>Total Excluding Arrears</i>	540,000	0	540,000	2,287,307	0	2,287,307

VOTE: 510 Uganda Embassy in the United States, Washington

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,237,152	0	3,237,152	4,122,151	0	4,122,151
212 Social Contributions	1,017,964	0	1,017,964	1,017,964	0	1,017,964
221 General Use of goods and services	1,531,010	0	1,531,010	1,531,009	0	1,531,009
222 Communications	140,574	0	140,574	140,574	0	140,574
223 Utility and Property Expenses	1,517,493	0	1,517,493	1,478,354	0	1,478,354
226 Insurances and Licenses	56,630	0	56,630	56,630	0	56,630
227 Travel and Transport	805,120	0	805,120	694,120	0	694,120
228 Maintenance	185,740	0	185,740	224,879	0	224,879
312 Acquisition of Produced Assets	540,000	0	540,000	0	0	0
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	2,287,307	0	2,287,307
Grand Total Vote 510	9,031,682	0	9,031,682	11,552,988	0	11,552,988
Total Excluding Arrears	9,031,682	0	9,031,682	11,552,988	0	11,552,988

VOTE: 510 Uganda Embassy in the United States, Washington

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,361,738	0	1,361,738	2,135,738	0	2,135,738
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,875,414	0	1,875,414	1,986,413	0	1,986,413
212101 Social Security Contributions	40,000	0	40,000	40,000	0	40,000
212102 Medical expenses (Employees)	977,964	0	977,964	977,964	0	977,964
221001 Advertising and Public Relations	233,501	0	233,501	233,501	0	233,501
221003 Staff Training	30,000	0	30,000	29,999	0	29,999
221005 Official Ceremonies and State Functions	140,000	0	140,000	140,000	0	140,000
221008 Information and Communication Technology Supplies.	96,373	0	96,373	96,373	0	96,373
221009 Welfare and Entertainment	380,240	0	380,240	380,240	0	380,240
221011 Printing, Stationery, Photocopying and Binding	27,839	0	27,839	27,839	0	27,839
221012 Small Office Equipment	20,087	0	20,087	20,087	0	20,087
221014 Bank Charges and other Bank related costs	13,270	0	13,270	13,270	0	13,270
221017 Membership dues and Subscription fees.	589,700	0	589,700	589,700	0	589,700
222001 Information and Communication Technology Services.	104,373	0	104,373	104,373	0	104,373
222002 Postage and Courier	36,201	0	36,201	36,201	0	36,201
223002 Property Rates	39,139	0	39,139	0	0	0
223003 Rent-Produced Assets-to private entities	1,126,614	0	1,126,614	1,126,614	0	1,126,614
223005 Electricity	133,650	0	133,650	133,650	0	133,650
223006 Water	92,660	0	92,660	92,660	0	92,660
223007 Other Utilities- (fuel, gas, firewood, charcoal)	125,430	0	125,430	125,430	0	125,430
226001 Insurances	56,630	0	56,630	56,630	0	56,630
227001 Travel inland	539,493	0	539,493	428,493	0	428,493
227003 Carriage, Haulage, Freight and transport hire	200,000	0	200,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	65,627	0	65,627	65,627	0	65,627
228001 Maintenance-Buildings and Structures	28,551	0	28,551	67,690	0	67,690
228002 Maintenance-Transport Equipment	88,640	0	88,640	88,640	0	88,640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	68,549	0	68,549	68,549	0	68,549

VOTE: 510 Uganda Embassy in the United States, Washington

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312212 Light Vehicles - Acquisition	390,000	0	390,000	0	0	0
312221 Light ICT hardware - Acquisition	50,000	0	50,000	0	0	0
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
313111 Residential Buildings - Improvement	0	0	0	2,287,307	0	2,287,307
Grand Total Vote 510	9,031,682	0	9,031,682	11,552,988	0	11,552,988
<i>Total Excluding Arrears</i>	9,031,682	0	9,031,682	11,552,988	0	11,552,988

VOTE: 510 Uganda Embassy in the United States, Washington

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Washington, United States						
<i>Budget Output 000088 Investment Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	590,413	590,413	0	590,413	590,413
227001 Travel inland	0	200,000	200,000	0	200,000	200,000
<i>Total Cost of Budget Output 000088</i>	0	790,413	790,413	0	790,413	790,413
Total Cost for Department 001	0	790,413	790,413	0	790,413	790,413
<i>Total Excluding Arrears</i>	0	790,413	790,413	0	790,413	790,413
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	790,413	0	790,413	790,413	0	790,413
<i>Total Excluding Arrears</i>	790,413	0	790,413	790,413	0	790,413
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Washington, United States						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	1,361,738	0	1,361,738	2,135,738	0	2,135,738
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	777,000	777,000	0	888,000	888,000
212101 Social Security Contributions	0	40,000	40,000	0	40,000	40,000
212102 Medical expenses (Employees)	0	977,964	977,964	0	977,964	977,964
221001 Advertising and Public Relations	0	233,501	233,501	0	233,501	233,501
221003 Staff Training	0	30,000	30,000	0	29,999	29,999
221005 Official Ceremonies and State Functions	0	140,000	140,000	0	140,000	140,000
221008 Information and Communication Technology Supplies.	0	96,373	96,373	0	96,373	96,373
221009 Welfare and Entertainment	0	380,240	380,240	0	380,240	380,240

VOTE: 510 Uganda Embassy in the United States, Washington

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Washington, United States						
Budget Output 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	27,839	27,839	0	27,839	27,839
221012 Small Office Equipment	0	20,087	20,087	0	20,087	20,087
221014 Bank Charges and other Bank related costs	0	13,270	13,270	0	13,270	13,270
221017 Membership dues and Subscription fees.	0	589,700	589,700	0	589,700	589,700
222001 Information and Communication Technology Services.	0	104,373	104,373	0	104,373	104,373
222002 Postage and Courier	0	36,201	36,201	0	36,201	36,201
223002 Property Rates	0	39,139	39,139	0	0	0
223003 Rent-Produced Assets-to private entities	0	1,126,614	1,126,614	0	1,126,614	1,126,614
223005 Electricity	0	133,650	133,650	0	133,650	133,650
223006 Water	0	92,660	92,660	0	92,660	92,660
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	125,430	125,430	0	125,430	125,430
226001 Insurances	0	56,630	56,630	0	56,630	56,630
227001 Travel inland	0	111,000	111,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	200,000	200,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	65,627	65,627	0	65,627	65,627
228001 Maintenance-Buildings and Structures	0	28,551	28,551	0	67,690	67,690
228002 Maintenance-Transport Equipment	0	88,640	88,640	0	88,640	88,640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	68,549	68,549	0	68,549	68,549
Total Cost of Budget Output 000014	1,361,738	5,603,037	6,964,775	2,135,738	5,603,037	7,738,775
Total Cost for Department 001	1,361,738	5,603,037	6,964,775	2,135,738	5,603,037	7,738,775
Total Excluding Arrears	1,361,738	5,603,037	6,964,775	2,135,738	5,603,037	7,738,775
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1745 Retooling of Mission in Washington -USA						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	390,000	0	390,000	0	0	0
312221 Light ICT hardware - Acquisition	50,000	0	50,000	0	0	0
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
313111 Residential Buildings - Improvement	0	0	0	2,287,307	0	2,287,307
Total Cost of Budget Output 000003	540,000	0	540,000	2,287,307	0	2,287,307

VOTE: 510 Uganda Embassy in the United States, Washington

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1745	540,000	0	540,000	2,287,307	0	2,287,307
Total Excluding Arrears	540,000	0	540,000	2,287,307	0	2,287,307
Total for Sub-SubProgramme 01	7,504,775	0	7,504,775	10,026,082	0	10,026,082
Total Excluding Arrears	7,504,775	0	7,504,775	10,026,082	0	10,026,082
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Washington, United States						
<i>Budget Output 560009 Cooperation frameworks and Development Assistance</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	508,000	508,000	0	508,000	508,000
227001 Travel inland	0	228,493	228,493	0	228,493	228,493
Total Cost of Budget Output 560009	0	736,493	736,493	0	736,493	736,493
Total Cost for Department 001	0	736,493	736,493	0	736,493	736,493
Total Excluding Arrears	0	736,493	736,493	0	736,493	736,493
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	736,493	0	736,493	736,493	0	736,493
Total Excluding Arrears	736,493	0	736,493	736,493	0	736,493
Grand Total Vote 510	9,031,682	0	9,031,682	11,552,988	0	11,552,988
Total Excluding Arrears	9,031,682	0	9,031,682	11,552,988	0	11,552,988

VOTE: 510 Uganda Embassy in the United States, Washington

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142203	Passport fee	0.000	0.013
142223	Document certification fees	0.025	0.012
Total		0.025	0.025

VOTE: 511 Uganda Embassy in Egypt, Cairo

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Overseas Mission Services	3,492,000	0	3,492,000	3,322,000	0	3,322,000
Total for Programme	3,492,000	0	3,492,000	3,322,000	0	3,322,000
<i>Total Excluding Arrears</i>	3,492,000	0	3,492,000	3,322,000	0	3,322,000
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	129,000	0	129,000	529,000	0	529,000
Total for Programme	129,000	0	129,000	529,000	0	529,000
<i>Total Excluding Arrears</i>	129,000	0	129,000	529,000	0	529,000
Grand Total Vote 511	3,621,000	0	3,621,000	3,851,000	0	3,851,000
<i>Total Excluding Arrears</i>	3,621,000	0	3,621,000	3,851,000	0	3,851,000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Cairo, Egypt	362,731	2,018,602	2,381,333	544,097	2,000,000	2,544,097
Total Recurrent Budget Estimates for Sub-SubProgramme	362,731	2,018,602	2,381,333	544,097	2,000,000	2,544,097
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1732 Retooling of Mission in Cairo - Egypt	170,000	0	170,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	170,000	0	170,000	0	0	0
Total for Sub Sub Programme 01	532,731	2,018,602	2,551,333	544,097	2,000,000	2,544,097
SubProgramme 02 Security						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Cairo, Egypt	0	0	0	0	500,000	500,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	500,000	500,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	500,000	500,000
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Cairo, Egypt	181,366	759,301	940,667	0	277,903	277,903
Total Recurrent Budget Estimates for Sub-SubProgramme	181,366	759,301	940,667	0	277,903	277,903
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	181,366	759,301	940,667	0	277,903	277,903
Total Excluding Arrears	714,097	2,777,903	3,492,000	544,097	2,777,903	3,322,000
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Cairo, Egypt	0	129,000	129,000	0	529,000	529,000

VOTE: 511 Uganda Embassy in Egypt, Cairo

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	129,000	129,000	0	529,000	529,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	129,000	129,000	0	529,000	529,000
<i>Total Excluding Arrears</i>	0	129,000	129,000	0	529,000	529,000
Grand Total Vote 511	714,097	2,906,903	3,621,000	544,097	3,306,903	3,851,000
<i>Total Excluding Arrears</i>	714,097	2,906,903	3,621,000	544,097	3,306,903	3,851,000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Cairo, Egypt						
1732 Retooling of Mission in Cairo - Egypt	170,000	0	170,000	0	0	0
Total for the Department 001	170,000	0	170,000	0	0	0
<i>Total Excluding Arrears</i>	170,000	0	170,000	0	0	0
Grand Total Vote	170,000	0	170,000	0	0	0
<i>Total Excluding Arrears</i>	170,000	0	170,000	0	0	0

VOTE: 511 Uganda Embassy in Egypt, Cairo

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,719,094	0	1,719,094	1,821,719	0	1,821,719
212 Social Contributions	103,262	0	103,262	72,500	0	72,500
221 General Use of goods and services	181,183	0	181,183	328,080	0	328,080
222 Communications	39,600	0	39,600	20,000	0	20,000
223 Utility and Property Expenses	1,107,961	0	1,107,961	1,083,950	0	1,083,950
226 Insurances and Licenses	47,000	0	47,000	4,900	0	4,900
227 Travel and Transport	185,400	0	185,400	433,850	0	433,850
228 Maintenance	67,500	0	67,500	86,000	0	86,000
312 Acquisition of Produced Assets	170,000	0	170,000	0	0	0
Grand Total Vote 511	3,621,000	0	3,621,000	3,851,000	0	3,851,000
<i>Total Excluding Arrears</i>	3,621,000	0	3,621,000	3,851,000	0	3,851,000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	544,097	0	544,097	544,097	0	544,097
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,174,997	0	1,174,997	1,277,622	0	1,277,622
212101 Social Security Contributions	35,762	0	35,762	5,000	0	5,000
212102 Medical expenses (Employees)	67,500	0	67,500	67,500	0	67,500
221001 Advertising and Public Relations	61,250	0	61,250	50,000	0	50,000
221002 Workshops, Meetings and Seminars	28,793	0	28,793	100,620	0	100,620
221008 Information and Communication Technology Supplies.	0	0	0	3,730	0	3,730
221009 Welfare and Entertainment	56,250	0	56,250	130,000	0	130,000
221011 Printing, Stationery, Photocopying and Binding	33,750	0	33,750	30,000	0	30,000
221012 Small Office Equipment	0	0	0	8,730	0	8,730
221017 Membership dues and Subscription fees.	1,140	0	1,140	5,000	0	5,000
222001 Information and Communication Technology Services.	33,750	0	33,750	20,000	0	20,000
222002 Postage and Courier	5,850	0	5,850	0	0	0
223001 Property Management Expenses	45,000	0	45,000	33,750	0	33,750
223003 Rent-Produced Assets-to private entities	759,301	0	759,301	969,650	0	969,650
223004 Guard and Security services	29,160	0	29,160	46,800	0	46,800
223005 Electricity	45,000	0	45,000	20,250	0	20,250
223006 Water	13,500	0	13,500	13,500	0	13,500
223901 Rent-(Produced Assets) to other govt. units	216,000	0	216,000	0	0	0
226002 Licenses	47,000	0	47,000	4,900	0	4,900
227001 Travel inland	129,000	0	129,000	300,000	0	300,000
227003 Carriage, Haulage, Freight and transport hire	11,400	0	11,400	100,100	0	100,100
227004 Fuel, Lubricants and Oils	45,000	0	45,000	33,750	0	33,750
228001 Maintenance-Buildings and Structures	33,750	0	33,750	40,500	0	40,500
228002 Maintenance-Transport Equipment	22,500	0	22,500	32,000	0	32,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,250	0	11,250	13,500	0	13,500
312221 Light ICT hardware - Acquisition	70,000	0	70,000	0	0	0

VOTE: 511 Uganda Embassy in Egypt, Cairo

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
Grand Total Vote 511	3,621,000	0	3,621,000	3,851,000	0	3,851,000
<i>Total Excluding Arrears</i>	3,621,000	0	3,621,000	3,851,000	0	3,851,000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Cairo, Egypt						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	362,731	0	362,731	544,097	0	544,097
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,174,997	1,174,997	0	470,719	470,719
212101 Social Security Contributions	0	35,762	35,762	0	5,000	5,000
212102 Medical expenses (Employees)	0	67,500	67,500	0	0	0
221001 Advertising and Public Relations	0	61,250	61,250	0	0	0
221002 Workshops, Meetings and Seminars	0	28,793	28,793	0	0	0
221009 Welfare and Entertainment	0	56,250	56,250	0	130,000	130,000
221011 Printing, Stationery, Photocopying and Binding	0	33,750	33,750	0	0	0
221012 Small Office Equipment	0	0	0	0	8,730	8,730
221017 Membership dues and Subscription fees.	0	1,140	1,140	0	5,000	5,000
222001 Information and Communication Technology Services.	0	33,750	33,750	0	20,000	20,000
222002 Postage and Courier	0	5,850	5,850	0	0	0
223001 Property Management Expenses	0	45,000	45,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	0	0	0	969,650	969,650
223004 Guard and Security services	0	29,160	29,160	0	0	0
223005 Electricity	0	45,000	45,000	0	0	0
223006 Water	0	13,500	13,500	0	0	0
223901 Rent-(Produced Assets) to other govt. units	0	216,000	216,000	0	0	0
226002 Licenses	0	47,000	47,000	0	4,900	4,900
227001 Travel inland	0	0	0	0	300,000	300,000
227003 Carriage, Haulage, Freight and transport hire	0	11,400	11,400	0	0	0
227004 Fuel, Lubricants and Oils	0	45,000	45,000	0	0	0
228001 Maintenance-Buildings and Structures	0	33,750	33,750	0	40,500	40,500
228002 Maintenance-Transport Equipment	0	22,500	22,500	0	32,000	32,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,250	11,250	0	13,500	13,500

VOTE: 511 Uganda Embassy in Egypt, Cairo

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Cairo, Egypt						
<i>Total Cost of Budget Output 000014</i>	362,731	2,018,602	2,381,333	544,097	2,000,000	2,544,097
Total Cost for Department 001	362,731	2,018,602	2,381,333	544,097	2,000,000	2,544,097
<i>Total Excluding Arrears</i>	362,731	2,018,602	2,381,333	544,097	2,000,000	2,544,097
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1732 Retooling of Mission in Cairo - Egypt						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	70,000	0	70,000	0	0	0
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
<i>Total Cost of Budget Output 000003</i>	170,000	0	170,000	0	0	0
Total Cost for Project 1732	170,000	0	170,000	0	0	0
<i>Total Excluding Arrears</i>	170,000	0	170,000	0	0	0
Total for Sub-SubProgramme 01	2,551,333	0	2,551,333	2,544,097	0	2,544,097
<i>Total Excluding Arrears</i>	2,551,333	0	2,551,333	2,544,097	0	2,544,097
SubProgramme 02 Security						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Cairo, Egypt						
Budget Output 460056 Consulars services						
212102 Medical expenses (Employees)	0	0	0	0	67,500	67,500
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,620	100,620
221008 Information and Communication Technology Supplies.	0	0	0	0	3,730	3,730
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
223001 Property Management Expenses	0	0	0	0	33,750	33,750
223004 Guard and Security services	0	0	0	0	46,800	46,800
223005 Electricity	0	0	0	0	20,250	20,250
223006 Water	0	0	0	0	13,500	13,500
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	100,100	100,100
227004 Fuel, Lubricants and Oils	0	0	0	0	33,750	33,750

VOTE: 511 Uganda Embassy in Egypt, Cairo

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Cairo, Egypt						
<i>Total Cost of Budget Output 460056</i>	0	0	0	0	500,000	500,000
Total Cost for Department 001	0	0	0	0	500,000	500,000
<i>Total Excluding Arrears</i>	0	0	0	0	500,000	500,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	500,000	0	500,000
<i>Total Excluding Arrears</i>	0	0	0	500,000	0	500,000
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Cairo, Egypt						
<i>Budget Output 460056 Consulars services</i>						
211102 Contract Staff Salaries	181,366	0	181,366	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	277,903	277,903
223003 Rent-Produced Assets-to private entities	0	759,301	759,301	0	0	0
<i>Total Cost of Budget Output 460056</i>	181,366	759,301	940,667	0	277,903	277,903
Total Cost for Department 001	181,366	759,301	940,667	0	277,903	277,903
<i>Total Excluding Arrears</i>	181,366	759,301	940,667	0	277,903	277,903
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	940,667	0	940,667	277,903	0	277,903
<i>Total Excluding Arrears</i>	940,667	0	940,667	277,903	0	277,903
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						

VOTE: 511 Uganda Embassy in Egypt, Cairo

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Cairo, Egypt						
<i>Budget Output 560009 Cooperation frameworks and Development Assisstance</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	529,000	529,000
227001 Travel inland	0	129,000	129,000	0	0	0
<i>Total Cost of Budget Output 560009</i>	0	129,000	129,000	0	529,000	529,000
Total Cost for Department 001	0	129,000	129,000	0	529,000	529,000
Total Excluding Arrears	0	129,000	129,000	0	529,000	529,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	129,000	0	129,000	529,000	0	529,000
Total Excluding Arrears	129,000	0	129,000	529,000	0	529,000
Grand Total Vote 511	3,621,000	0	3,621,000	3,851,000	0	3,851,000
Total Excluding Arrears	3,621,000	0	3,621,000	3,851,000	0	3,851,000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142206	Other migration permits (excluding passport and visa fees)	0.005	0.010
Total		0.005	0.010

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Overseas Mission Services	3,338,791	0	3,338,791	3,468,791	0	3,468,791
Total for Programme	3,338,791	0	3,338,791	3,468,791	0	3,468,791
<i>Total Excluding Arrears</i>	3,338,791	0	3,338,791	3,468,791	0	3,468,791
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	488,644	0	488,644	788,644	0	788,644
Total for Programme	488,644	0	488,644	788,644	0	788,644
<i>Total Excluding Arrears</i>	488,644	0	488,644	788,644	0	788,644
Grand Total Vote 512	3,827,435	0	3,827,435	4,257,435	0	4,257,435
<i>Total Excluding Arrears</i>	3,827,435	0	3,827,435	4,257,435	0	4,257,435

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Addis Ababa, Ethiopia	1,058,361	1,910,429	2,968,791	1,058,361	1,910,429	2,968,791
Total Recurrent Budget Estimates for Sub-SubProgramme	1,058,361	1,910,429	2,968,791	1,058,361	1,910,429	2,968,791
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1727 Retooling of Mission in Addis Ababa - Ethiopia	370,000	0	370,000	500,000	0	500,000
Total Development Budget Estimates for Sub-SubProgramme	370,000	0	370,000	500,000	0	500,000
Total for Sub Sub Programme 01	1,428,361	1,910,429	3,338,791	1,558,361	1,910,429	3,468,791
Total Excluding Arrears	1,428,361	1,910,429	3,338,791	1,558,361	1,910,429	3,468,791
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Addis Ababa, Ethiopia	0	488,644	488,644	0	788,644	788,644
Total Recurrent Budget Estimates for Sub-SubProgramme	0	488,644	488,644	0	788,644	788,644
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	488,644	488,644	0	788,644	788,644
Total Excluding Arrears	0	488,644	488,644	0	788,644	788,644
Grand Total Vote 512	1,428,361	2,399,073	3,827,435	1,558,361	2,699,073	4,257,435
Total Excluding Arrears	1,428,361	2,399,073	3,827,435	1,558,361	2,699,073	4,257,435

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Addis Ababa, Ethiopia						
1727 Retooling of Mission in Addis Ababa - Ethiopia	370,000	0	370,000	500,000	0	500,000
Total for the Department 001	370,000	0	370,000	500,000	0	500,000
<i>Total Excluding Arrears</i>	370,000	0	370,000	500,000	0	500,000
Grand Total Vote	370,000	0	370,000	500,000	0	500,000
<i>Total Excluding Arrears</i>	370,000	0	370,000	500,000	0	500,000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,049,585	0	2,049,585	1,999,585	0	1,999,585
212 Social Contributions	40,015	0	40,015	40,015	0	40,015
221 General Use of goods and services	83,291	0	83,291	113,291	0	113,291
222 Communications	30,965	0	30,965	40,965	0	40,965
223 Utility and Property Expenses	798,670	0	798,670	1,105,238	0	1,105,238
225 Professional Services	0	0	0	500,000	0	500,000
226 Insurances and Licenses	6,168	0	6,168	26,168	0	26,168
227 Travel and Transport	374,210	0	374,210	357,642	0	357,642
228 Maintenance	74,530	0	74,530	74,530	0	74,530
312 Acquisition of Produced Assets	370,000	0	370,000	0	0	0
Grand Total Vote 512	3,827,435	0	3,827,435	4,257,435	0	4,257,435
<i>Total Excluding Arrears</i>	3,827,435	0	3,827,435	4,257,435	0	4,257,435

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,058,361	0	1,058,361	1,058,361	0	1,058,361
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	991,224	0	991,224	941,224	0	941,224
212102 Medical expenses (Employees)	40,015	0	40,015	40,015	0	40,015
221001 Advertising and Public Relations	17,728	0	17,728	17,728	0	17,728
221008 Information and Communication Technology Supplies.	11,773	0	11,773	11,773	0	11,773
221009 Welfare and Entertainment	43,194	0	43,194	54,194	0	54,194
221011 Printing, Stationery, Photocopying and Binding	10,596	0	10,596	29,596	0	29,596
222001 Information and Communication Technology Services.	29,965	0	29,965	39,965	0	39,965
222002 Postage and Courier	1,000	0	1,000	1,000	0	1,000
223001 Property Management Expenses	32,361	0	32,361	32,361	0	32,361
223003 Rent-Produced Assets-to private entities	748,682	0	748,682	1,055,250	0	1,055,250
223005 Electricity	12,591	0	12,591	12,591	0	12,591
223006 Water	5,036	0	5,036	5,036	0	5,036
225201 Consultancy Services-Capital	0	0	0	500,000	0	500,000
226001 Insurances	6,168	0	6,168	26,168	0	26,168
227001 Travel inland	281,936	0	281,936	265,368	0	265,368
227003 Carriage, Haulage, Freight and transport hire	42,800	0	42,800	42,800	0	42,800
227004 Fuel, Lubricants and Oils	49,474	0	49,474	49,474	0	49,474
228001 Maintenance-Buildings and Structures	32,361	0	32,361	32,361	0	32,361
228002 Maintenance-Transport Equipment	42,169	0	42,169	42,169	0	42,169
312212 Light Vehicles - Acquisition	150,000	0	150,000	0	0	0
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	120,000	0	120,000	0	0	0
Grand Total Vote 512	3,827,435	0	3,827,435	4,257,435	0	4,257,435
Total Excluding Arrears	3,827,435	0	3,827,435	4,257,435	0	4,257,435

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Addis Ababa, Ethiopia						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	1,058,361	0	1,058,361	1,058,361	0	1,058,361
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	660,816	660,816	0	610,816	610,816
212102 Medical expenses (Employees)	0	26,677	26,677	0	26,677	26,677
221001 Advertising and Public Relations	0	17,728	17,728	0	17,728	17,728
221008 Information and Communication Technology Supplies.	0	11,773	11,773	0	11,773	11,773
221009 Welfare and Entertainment	0	33,595	33,595	0	33,595	33,595
221011 Printing, Stationery, Photocopying and Binding	0	8,241	8,241	0	8,241	8,241
222001 Information and Communication Technology Services.	0	23,306	23,306	0	23,306	23,306
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
223001 Property Management Expenses	0	32,361	32,361	0	32,361	32,361
223003 Rent-Produced Assets-to private entities	0	648,941	648,941	0	715,509	715,509
223005 Electricity	0	12,591	12,591	0	12,591	12,591
223006 Water	0	5,036	5,036	0	5,036	5,036
226001 Insurances	0	4,626	4,626	0	4,626	4,626
227001 Travel inland	0	256,934	256,934	0	240,366	240,366
227003 Carriage, Haulage, Freight and transport hire	0	42,800	42,800	0	42,800	42,800
227004 Fuel, Lubricants and Oils	0	49,474	49,474	0	49,474	49,474
228001 Maintenance-Buildings and Structures	0	32,361	32,361	0	32,361	32,361
228002 Maintenance-Transport Equipment	0	42,169	42,169	0	42,169	42,169
Total Cost of Budget Output 000014	1,058,361	1,910,429	2,968,791	1,058,361	1,910,429	2,968,791
Total Cost for Department 001	1,058,361	1,910,429	2,968,791	1,058,361	1,910,429	2,968,791
Total Excluding Arrears	1,058,361	1,910,429	2,968,791	1,058,361	1,910,429	2,968,791
<i>Development Budget Estimates</i>						

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1727 Retooling of Mission in Addis Ababa - Ethiopia						
Budget Output 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	0	0	0	500,000	0	500,000
312212 Light Vehicles - Acquisition	150,000	0	150,000	0	0	0
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	120,000	0	120,000	0	0	0
Total Cost of Budget Output 000003	370,000	0	370,000	500,000	0	500,000
Total Cost for Project 1727	370,000	0	370,000	500,000	0	500,000
Total Excluding Arrears	370,000	0	370,000	500,000	0	500,000
Total for Sub-SubProgramme 01	3,338,791	0	3,338,791	3,468,791	0	3,468,791
Total Excluding Arrears	3,338,791	0	3,338,791	3,468,791	0	3,468,791
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Addis Ababa, Ethiopia						
Budget Output 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	330,408	330,408	0	330,408	330,408
212102 Medical expenses (Employees)	0	13,338	13,338	0	13,338	13,338
221009 Welfare and Entertainment	0	9,599	9,599	0	20,599	20,599
221011 Printing, Stationery, Photocopying and Binding	0	2,355	2,355	0	21,355	21,355
222001 Information and Communication Technology Services.	0	6,659	6,659	0	16,659	16,659
223003 Rent-Produced Assets-to private entities	0	99,741	99,741	0	339,741	339,741
226001 Insurances	0	1,542	1,542	0	21,542	21,542
227001 Travel inland	0	25,002	25,002	0	25,002	25,002
Total Cost of Budget Output 560009	0	488,644	488,644	0	788,644	788,644
Total Cost for Department 001	0	488,644	488,644	0	788,644	788,644
Total Excluding Arrears	0	488,644	488,644	0	788,644	788,644
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Total for Sub-SubProgramme 01	488,644	0	488,644	788,644	0	788,644
<i>Total Excluding Arrears</i>	488,644	0	488,644	788,644	0	788,644
Grand Total Vote 512	3,827,435	0	3,827,435	4,257,435	0	4,257,435
<i>Total Excluding Arrears</i>	3,827,435	0	3,827,435	4,257,435	0	4,257,435

VOTE: 513 Uganda Embassy in China, Beijing

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
Total for Programme	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	4,080,510	0	4,080,510	4,529,272	0	4,529,272
Total for Programme	4,080,510	0	4,080,510	4,529,272	0	4,529,272
<i>Total Excluding Arrears</i>	4,080,510	0	4,080,510	4,529,272	0	4,529,272
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	266,497	0	266,497	466,497	0	466,497
Total for Programme	266,497	0	266,497	466,497	0	466,497
<i>Total Excluding Arrears</i>	266,497	0	266,497	466,497	0	466,497
Grand Total Vote 513	4,347,006	0	4,347,006	5,095,768	0	5,095,768
<i>Total Excluding Arrears</i>	4,347,006	0	4,347,006	5,095,768	0	5,095,768

VOTE: 513 Uganda Embassy in China, Beijing

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Beijing, China	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Beijing, China	388,183	3,592,327	3,980,510	686,945	3,592,327	4,279,272
Total Recurrent Budget Estimates for Sub-SubProgramme	388,183	3,592,327	3,980,510	686,945	3,592,327	4,279,272
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1726 Retooling of Mission in Beijing - China	100,000	0	100,000	250,000	0	250,000
Total Development Budget Estimates for Sub-SubProgramme	100,000	0	100,000	250,000	0	250,000
Total for Sub Sub Programme 01	488,183	3,592,327	4,080,510	936,945	3,592,327	4,529,272
<i>Total Excluding Arrears</i>	488,183	3,592,327	4,080,510	936,945	3,592,327	4,529,272
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Beijing, China	0	266,497	266,497	0	466,497	466,497
Total Recurrent Budget Estimates for Sub-SubProgramme	0	266,497	266,497	0	466,497	466,497
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	266,497	266,497	0	466,497	466,497
<i>Total Excluding Arrears</i>	0	266,497	266,497	0	466,497	466,497
Grand Total Vote 513	488,183	3,858,824	4,347,006	936,945	4,158,824	5,095,768

VOTE: 513 Uganda Embassy in China, Beijing

<i>Total Excluding Arrears</i>	488,183	3,858,824	4,347,006	936,945	4,158,824	5,095,768
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VOTE: 513 Uganda Embassy in China, Beijing

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Beijing, China						
1726 Retooling of Mission in Beijing - China	100,000	0	100,000	250,000	0	250,000
Total for the Department 001	100,000	0	100,000	250,000	0	250,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	250,000	0	250,000
Grand Total Vote	100,000	0	100,000	250,000	0	250,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	250,000	0	250,000

VOTE: 513 Uganda Embassy in China, Beijing

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,691,094	0	1,691,094	1,989,856	0	1,989,856
212 Social Contributions	305,000	0	305,000	305,000	0	305,000
221 General Use of goods and services	150,982	0	150,982	290,982	0	290,982
222 Communications	101,660	0	101,660	81,660	0	81,660
223 Utility and Property Expenses	1,634,257	0	1,634,257	1,634,257	0	1,634,257
226 Insurances and Licenses	14,088	0	14,088	14,088	0	14,088
227 Travel and Transport	324,046	0	324,046	504,046	0	504,046
228 Maintenance	25,880	0	25,880	25,880	0	25,880
312 Acquisition of Produced Assets	100,000	0	100,000	250,000	0	250,000
Grand Total Vote 513	4,347,006	0	4,347,006	5,095,768	0	5,095,768
<i>Total Excluding Arrears</i>	4,347,006	0	4,347,006	5,095,768	0	5,095,768

VOTE: 513 Uganda Embassy in China, Beijing

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	388,183	0	388,183	686,945	0	686,945
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,302,911	0	1,302,911	1,302,911	0	1,302,911
212101 Social Security Contributions	105,000	0	105,000	105,000	0	105,000
212102 Medical expenses (Employees)	200,000	0	200,000	200,000	0	200,000
221001 Advertising and Public Relations	10,044	0	10,044	20,044	0	20,044
221003 Staff Training	10,000	0	10,000	10,000	0	10,000
221005 Official Ceremonies and State Functions	0	0	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	5,000	0	5,000	15,000	0	15,000
221008 Information and Communication Technology Supplies.	25,000	0	25,000	25,000	0	25,000
221009 Welfare and Entertainment	85,176	0	85,176	145,176	0	145,176
221011 Printing, Stationery, Photocopying and Binding	10,740	0	10,740	10,740	0	10,740
221012 Small Office Equipment	5,022	0	5,022	5,022	0	5,022
222001 Information and Communication Technology Services.	81,660	0	81,660	81,660	0	81,660
222002 Postage and Courier	20,000	0	20,000	0	0	0
223003 Rent-Produced Assets-to private entities	1,530,002	0	1,530,002	1,530,002	0	1,530,002
223005 Electricity	40,000	0	40,000	40,000	0	40,000
223006 Water	10,687	0	10,687	10,687	0	10,687
223007 Other Utilities- (fuel, gas, firewood, charcoal)	53,568	0	53,568	53,568	0	53,568
226001 Insurances	14,088	0	14,088	14,088	0	14,088
227001 Travel inland	266,497	0	266,497	446,497	0	446,497
227003 Carriage, Haulage, Freight and transport hire	57,549	0	57,549	57,549	0	57,549
228002 Maintenance-Transport Equipment	20,880	0	20,880	20,880	0	20,880
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0	5,000	5,000	0	5,000
312212 Light Vehicles - Acquisition	0	0	0	250,000	0	250,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
Grand Total Vote 513	4,347,006	0	4,347,006	5,095,768	0	5,095,768
Total Excluding Arrears	4,347,006	0	4,347,006	5,095,768	0	5,095,768

VOTE: 513 Uganda Embassy in China, Beijing

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Beijing, China						
<i>Budget Output 120009 Tourism Promotion</i>						
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	60,000	60,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
Total Excluding Arrears	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
Total Excluding Arrears	0	0	0	100,000	0	100,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Beijing, China						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	388,183	0	388,183	686,945	0	686,945
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,302,911	1,302,911	0	1,302,911	1,302,911
212101 Social Security Contributions	0	105,000	105,000	0	105,000	105,000
212102 Medical expenses (Employees)	0	200,000	200,000	0	200,000	200,000
221001 Advertising and Public Relations	0	10,044	10,044	0	10,044	10,044
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000

VOTE: 513 Uganda Embassy in China, Beijing

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Beijing, China						
Budget Output 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	85,176	85,176	0	85,176	85,176
221011 Printing, Stationery, Photocopying and Binding	0	10,740	10,740	0	10,740	10,740
221012 Small Office Equipment	0	5,022	5,022	0	5,022	5,022
222001 Information and Communication Technology Services.	0	31,660	31,660	0	31,660	31,660
223003 Rent-Produced Assets-to private entities	0	1,530,002	1,530,002	0	1,530,002	1,530,002
223005 Electricity	0	40,000	40,000	0	40,000	40,000
223006 Water	0	10,687	10,687	0	10,687	10,687
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	53,568	53,568	0	53,568	53,568
226001 Insurances	0	14,088	14,088	0	14,088	14,088
227001 Travel inland	0	90,000	90,000	0	90,000	90,000
227003 Carriage, Haulage, Freight and transport hire	0	57,549	57,549	0	57,549	57,549
228002 Maintenance-Transport Equipment	0	20,880	20,880	0	20,880	20,880
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 000014	388,183	3,592,327	3,980,510	686,945	3,592,327	4,279,272
Total Cost for Department 001	388,183	3,592,327	3,980,510	686,945	3,592,327	4,279,272
Total Excluding Arrears	388,183	3,592,327	3,980,510	686,945	3,592,327	4,279,272
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1726 Retooling of Mission in Beijing - China						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	250,000	0	250,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
Total Cost of Budget Output 000003	100,000	0	100,000	250,000	0	250,000
Total Cost for Project 1726	100,000	0	100,000	250,000	0	250,000
Total Excluding Arrears	100,000	0	100,000	250,000	0	250,000
Total for Sub-SubProgramme 01	4,080,510	0	4,080,510	4,529,272	0	4,529,272
Total Excluding Arrears	4,080,510	0	4,080,510	4,529,272	0	4,529,272

VOTE: 513 Uganda Embassy in China, Beijing

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Beijing, China						
<i>Budget Output 560009 Cooperation frameworks and Development Assistance</i>						
221005 Official Ceremonies and State Functions	0	0	0	0	60,000	60,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000
222001 Information and Communication Technology Services.	0	50,000	50,000	0	50,000	50,000
222002 Postage and Courier	0	20,000	20,000	0	0	0
227001 Travel inland	0	176,497	176,497	0	296,497	296,497
<i>Total Cost of Budget Output 560009</i>	0	266,497	266,497	0	466,497	466,497
Total Cost for Department 001	0	266,497	266,497	0	466,497	466,497
<i>Total Excluding Arrears</i>	0	266,497	266,497	0	466,497	466,497
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	266,497	0	266,497	466,497	0	466,497
<i>Total Excluding Arrears</i>	266,497	0	266,497	466,497	0	466,497
Grand Total Vote 513	4,347,006	0	4,347,006	5,095,768	0	5,095,768
<i>Total Excluding Arrears</i>	4,347,006	0	4,347,006	5,095,768	0	5,095,768

VOTE: 513 Uganda Embassy in China, Beijing

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142223	Document certification fees	0.011	0.008
Total		0.011	0.008

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Overseas Mission Services	7,159,137	0	7,159,137	7,861,137	0	7,861,137
Total for Programme	7,159,137	0	7,159,137	7,861,137	0	7,861,137
<i>Total Excluding Arrears</i>	<i>7,159,137</i>	<i>0</i>	<i>7,159,137</i>	<i>7,861,137</i>	<i>0</i>	<i>7,861,137</i>
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	343,423	0	343,423	843,423	0	843,423
Total for Programme	343,423	0	343,423	843,423	0	843,423
<i>Total Excluding Arrears</i>	<i>343,423</i>	<i>0</i>	<i>343,423</i>	<i>843,423</i>	<i>0</i>	<i>843,423</i>
Grand Total Vote 514	7,502,560	0	7,502,560	8,704,560	0	8,704,560
<i>Total Excluding Arrears</i>	<i>7,502,560</i>	<i>0</i>	<i>7,502,560</i>	<i>8,704,560</i>	<i>0</i>	<i>8,704,560</i>

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Geneva, Switzerland	1,959,720	0	1,959,720	2,791,720	0	2,791,720
Total Recurrent Budget Estimates for Sub-SubProgramme	1,959,720	0	1,959,720	2,791,720	0	2,791,720
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1724 Retooling of Mission in Geneva - Switzerland	330,000	0	330,000	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	330,000	0	330,000	200,000	0	200,000
Total for Sub Sub Programme 01	2,289,720	0	2,289,720	2,991,720	0	2,991,720
SubProgramme 02 Security						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Geneva, Switzerland	0	4,869,417	4,869,417	0	4,869,417	4,869,417
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,869,417	4,869,417	0	4,869,417	4,869,417
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	4,869,417	4,869,417	0	4,869,417	4,869,417
<i>Total Excluding Arrears</i>	2,289,720	4,869,417	7,159,137	2,991,720	4,869,417	7,861,137
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Geneva, Switzerland	0	343,423	343,423	0	843,423	843,423
Total Recurrent Budget Estimates for Sub-SubProgramme	0	343,423	343,423	0	843,423	843,423
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	343,423	343,423	0	843,423	843,423
<i>Total Excluding Arrears</i>	0	343,423	343,423	0	843,423	843,423
Grand Total Vote 514	2,289,720	5,212,840	7,502,560	2,991,720	5,712,840	8,704,560
<i>Total Excluding Arrears</i>	2,289,720	5,212,840	7,502,560	2,991,720	5,712,840	8,704,560

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Geneva, Switzerland						
1724 Retooling of Mission in Geneva - Switzerland	330,000	0	330,000	200,000	0	200,000
Total for the Department 001	330,000	0	330,000	200,000	0	200,000
<i>Total Excluding Arrears</i>	330,000	0	330,000	200,000	0	200,000
Grand Total Vote	330,000	0	330,000	200,000	0	200,000
<i>Total Excluding Arrears</i>	330,000	0	330,000	200,000	0	200,000

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,920,282	0	3,920,282	4,722,203	0	4,722,203
212 Social Contributions	323,885	0	323,885	563,714	0	563,714
221 General Use of goods and services	127,067	0	127,067	124,018	0	124,018
222 Communications	84,353	0	84,353	85,932	0	85,932
223 Utility and Property Expenses	2,541,970	0	2,541,970	2,585,063	0	2,585,063
226 Insurances and Licenses	41,000	0	41,000	40,210	0	40,210
227 Travel and Transport	127,003	0	127,003	332,086	0	332,086
228 Maintenance	7,000	0	7,000	51,334	0	51,334
312 Acquisition of Produced Assets	330,000	0	330,000	200,000	0	200,000
Grand Total Vote 514	7,502,560	0	7,502,560	8,704,560	0	8,704,560
<i>Total Excluding Arrears</i>	7,502,560	0	7,502,560	8,704,560	0	8,704,560

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,959,720	0	1,959,720	2,791,720	0	2,791,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,960,562	0	1,960,562	1,930,483	0	1,930,483
212102 Medical expenses (Employees)	323,885	0	323,885	563,714	0	563,714
221001 Advertising and Public Relations	9,040	0	9,040	9,040	0	9,040
221002 Workshops, Meetings and Seminars	20,000	0	20,000	20,000	0	20,000
221003 Staff Training	15,000	0	15,000	15,000	0	15,000
221005 Official Ceremonies and State Functions	19,451	0	19,451	40,902	0	40,902
221006 Commissions and related charges	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	4,500	0	4,500	0	0	0
221009 Welfare and Entertainment	20,179	0	20,179	10,179	0	10,179
221011 Printing, Stationery, Photocopying and Binding	18,047	0	18,047	18,047	0	18,047
221012 Small Office Equipment	5,000	0	5,000	5,000	0	5,000
221014 Bank Charges and other Bank related costs	5,850	0	5,850	5,850	0	5,850
222001 Information and Communication Technology Services.	76,353	0	76,353	77,932	0	77,932
222002 Postage and Courier	8,000	0	8,000	8,000	0	8,000
223001 Property Management Expenses	8,000	0	8,000	8,000	0	8,000
223003 Rent-Produced Assets-to private entities	2,496,466	0	2,496,466	2,509,261	0	2,509,261
223004 Guard and Security services	16,362	0	16,362	16,362	0	16,362
223005 Electricity	21,143	0	21,143	41,439	0	41,439
223006 Water	0	0	0	10,000	0	10,000
226001 Insurances	41,000	0	41,000	40,210	0	40,210
227001 Travel inland	127,003	0	127,003	262,370	0	262,370
227003 Carriage, Haulage, Freight and transport hire	0	0	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	0	0	24,716	0	24,716
228002 Maintenance-Transport Equipment	0	0	0	44,334	0	44,334
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	0	7,000	7,000	0	7,000
312212 Light Vehicles - Acquisition	0	0	0	200,000	0	200,000
312221 Light ICT hardware - Acquisition	180,000	0	180,000	0	0	0

VOTE: 514

Uganda Embassy in Switzerland, Geneva

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	0	0	0
Grand Total Vote 514	7,502,560	0	7,502,560	8,704,560	0	8,704,560
<i>Total Excluding Arrears</i>	<i>7,502,560</i>	<i>0</i>	<i>7,502,560</i>	<i>8,704,560</i>	<i>0</i>	<i>8,704,560</i>

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Geneva, Switzerland						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	1,959,720	0	1,959,720	2,791,720	0	2,791,720
Total Cost of Budget Output 000014	1,959,720	0	1,959,720	2,791,720	0	2,791,720
Total Cost for Department 001	1,959,720	0	1,959,720	2,791,720	0	2,791,720
Total Excluding Arrears	1,959,720	0	1,959,720	2,791,720	0	2,791,720
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1724 Retooling of Mission in Geneva - Switzerland						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	0	0	0	200,000	0	200,000
312221 Light ICT hardware - Acquisition	180,000	0	180,000	0	0	0
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	0	0	0
Total Cost of Budget Output 000003	330,000	0	330,000	200,000	0	200,000
Total Cost for Project 1724	330,000	0	330,000	200,000	0	200,000
Total Excluding Arrears	330,000	0	330,000	200,000	0	200,000
Total for Sub-SubProgramme 01	2,289,720	0	2,289,720	2,991,720	0	2,991,720
Total Excluding Arrears	2,289,720	0	2,289,720	2,991,720	0	2,991,720
SubProgramme 02 Security						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Geneva, Switzerland						
<i>Budget Output 460056 Consulars services</i>						
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	944,729	944,729	0	936,162	936,162
223004 Guard and Security services	0	16,362	16,362	0	16,362	16,362
223005 Electricity	0	21,143	21,143	0	30,500	30,500
223006 Water	0	0	0	0	10,000	10,000

VOTE: 514 Uganda Embassy in Switzerland, Geneva

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Geneva, Switzerland						
Budget Output 460056 Consulars services						
226001 Insurances	0	41,000	41,000	0	40,210	40,210
Total Cost of Budget Output 460056	0	1,033,234	1,033,234	0	1,033,234	1,033,234
Budget Output 460057 Peace and security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,960,562	1,960,562	0	1,688,430	1,688,430
212102 Medical expenses (Employees)	0	323,885	323,885	0	563,714	563,714
223003 Rent-Produced Assets-to private entities	0	1,551,736	1,551,736	0	1,573,099	1,573,099
223005 Electricity	0	0	0	0	10,939	10,939
Total Cost of Budget Output 460057	0	3,836,183	3,836,183	0	3,836,183	3,836,183
Total Cost for Department 001	0	4,869,417	4,869,417	0	4,869,417	4,869,417
Total Excluding Arrears	0	4,869,417	4,869,417	0	4,869,417	4,869,417
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	4,869,417	0	4,869,417	4,869,417	0	4,869,417
Total Excluding Arrears	4,869,417	0	4,869,417	4,869,417	0	4,869,417
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Geneva, Switzerland						
Budget Output 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	242,053	242,053
221001 Advertising and Public Relations	0	9,040	9,040	0	9,040	9,040
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	20,000	20,000
221003 Staff Training	0	15,000	15,000	0	15,000	15,000
221005 Official Ceremonies and State Functions	0	19,451	19,451	0	40,902	40,902
221006 Commissions and related charges	0	10,000	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,500	4,500	0	0	0
221009 Welfare and Entertainment	0	10,179	10,179	0	10,179	10,179

VOTE: 514 Uganda Embassy in Switzerland, Geneva

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Geneva, Switzerland						
Budget Output 560009 Cooperation frameworks and Development Assistance						
221011 Printing, Stationery, Photocopying and Binding	0	18,047	18,047	0	18,047	18,047
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
221014 Bank Charges and other Bank related costs	0	5,850	5,850	0	5,850	5,850
222001 Information and Communication Technology Services.	0	76,353	76,353	0	77,932	77,932
222002 Postage and Courier	0	8,000	8,000	0	8,000	8,000
223001 Property Management Expenses	0	8,000	8,000	0	8,000	8,000
227001 Travel inland	0	127,003	127,003	0	262,370	262,370
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	0	0	0	24,716	24,716
228002 Maintenance-Transport Equipment	0	0	0	0	44,334	44,334
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,000	7,000	0	7,000	7,000
Total Cost of Budget Output 560009	0	343,423	343,423	0	843,423	843,423
Total Cost for Department 001	0	343,423	343,423	0	843,423	843,423
Total Excluding Arrears	0	343,423	343,423	0	843,423	843,423
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	343,423	0	343,423	843,423	0	843,423
Total Excluding Arrears	343,423	0	343,423	843,423	0	843,423
Grand Total Vote 514	7,502,560	0	7,502,560	8,704,560	0	8,704,560
Total Excluding Arrears	7,502,560	0	7,502,560	8,704,560	0	8,704,560

VOTE: 515 Uganda Embassy in Japan, Tokyo

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
Total for Programme	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme: 07 Private Sector Development						
01 Overseas Mission Services	21,280	0	21,280	21,280	0	21,280
Total for Programme	21,280	0	21,280	21,280	0	21,280
<i>Total Excluding Arrears</i>	21,280	0	21,280	21,280	0	21,280
Programme: 12 Human Capital Development						
01 Overseas Mission Services	43,860	0	43,860	43,860	0	43,860
Total for Programme	43,860	0	43,860	43,860	0	43,860
<i>Total Excluding Arrears</i>	43,860	0	43,860	43,860	0	43,860
Programme: 16 Governance And Security						
01 Overseas Mission Services	5,178,711	0	5,178,711	5,178,711	0	5,178,711
Total for Programme	5,178,711	0	5,178,711	5,178,711	0	5,178,711
<i>Total Excluding Arrears</i>	5,178,711	0	5,178,711	5,178,711	0	5,178,711
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	100,000	0	100,000	100,000	0	100,000
Total for Programme	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Grand Total Vote 515	5,343,851	0	5,343,851	5,443,851	0	5,443,851
<i>Total Excluding Arrears</i>	5,343,851	0	5,343,851	5,443,851	0	5,443,851

VOTE: 515 Uganda Embassy in Japan, Tokyo

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	21,280	21,280	0	21,280	21,280
Total Recurrent Budget Estimates for Sub-SubProgramme	0	21,280	21,280	0	21,280	21,280
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	21,280	21,280	0	21,280	21,280
<i>Total Excluding Arrears</i>	0	21,280	21,280	0	21,280	21,280
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	43,860	43,860	0	43,860	43,860
Total Recurrent Budget Estimates for Sub-SubProgramme	0	43,860	43,860	0	43,860	43,860
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	43,860	43,860	0	43,860	43,860
<i>Total Excluding Arrears</i>	0	43,860	43,860	0	43,860	43,860
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						

VOTE: 515 Uganda Embassy in Japan, Tokyo

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	0	0	1,510,060	3,668,651	5,178,711
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	1,510,060	3,668,651	5,178,711
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	1,510,060	3,668,651	5,178,711
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	1,510,060	3,668,651	5,178,711	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	1,510,060	3,668,651	5,178,711	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,510,060	3,668,651	5,178,711	0	0	0
Total Excluding Arrears	1,510,060	3,668,651	5,178,711	1,510,060	3,668,651	5,178,711
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	100,000	100,000	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000
Grand Total Vote 515	1,510,060	3,833,791	5,343,851	1,510,060	3,933,791	5,443,851
Total Excluding Arrears	1,510,060	3,833,791	5,343,851	1,510,060	3,933,791	5,443,851

VOTE: 515 Uganda Embassy in Japan, Tokyo

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,433,277	0	2,433,277	2,433,279	0	2,433,279
212 Social Contributions	338,655	0	338,655	324,938	0	324,938
221 General Use of goods and services	216,579	0	216,579	466,540	0	466,540
222 Communications	115,816	0	115,816	109,540	0	109,540
223 Utility and Property Expenses	1,746,707	0	1,746,707	1,724,762	0	1,724,762
224 Supplies and Services	9,300	0	9,300	9,540	0	9,540
226 Insurances and Licenses	20,298	0	20,298	15,496	0	15,496
227 Travel and Transport	438,419	0	438,419	338,557	0	338,557
228 Maintenance	24,800	0	24,800	21,200	0	21,200
Grand Total Vote 515	5,343,851	0	5,343,851	5,443,851	0	5,443,851
<i>Total Excluding Arrears</i>	5,343,851	0	5,343,851	5,443,851	0	5,443,851

VOTE: 515 Uganda Embassy in Japan, Tokyo

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,510,060	0	1,510,060	1,510,060	0	1,510,060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	923,217	0	923,217	923,218	0	923,218
212102 Medical expenses (Employees)	338,655	0	338,655	324,938	0	324,938
221001 Advertising and Public Relations	23,495	0	23,495	23,495	0	23,495
221002 Workshops, Meetings and Seminars	0	0	0	100,000	0	100,000
221003 Staff Training	18,600	0	18,600	15,900	0	15,900
221005 Official Ceremonies and State Functions	97,960	0	97,960	109,074	0	109,074
221007 Books, Periodicals & Newspapers	3,100	0	3,100	2,253	0	2,253
221008 Information and Communication Technology Supplies.	9,238	0	9,238	1,537	0	1,537
221009 Welfare and Entertainment	20,460	0	20,460	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	19,530	0	19,530	17,278	0	17,278
221012 Small Office Equipment	10,850	0	10,850	9,275	0	9,275
221014 Bank Charges and other Bank related costs	6,820	0	6,820	0	0	0
221016 Systems Recurrent costs	0	0	0	82,150	0	82,150
221017 Membership dues and Subscription fees.	6,525	0	6,525	5,578	0	5,578
222001 Information and Communication Technology Services.	104,656	0	104,656	100,000	0	100,000
222002 Postage and Courier	11,160	0	11,160	9,540	0	9,540
223001 Property Management Expenses	14,880	0	14,880	12,720	0	12,720
223003 Rent-Produced Assets-to private entities	1,627,652	0	1,627,652	1,627,652	0	1,627,652
223004 Guard and Security services	11,532	0	11,532	0	0	0
223005 Electricity	74,400	0	74,400	73,260	0	73,260
223006 Water	7,083	0	7,083	4,770	0	4,770
223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,160	0	11,160	6,360	0	6,360
224001 Medical Supplies and Services	9,300	0	9,300	9,540	0	9,540
226001 Insurances	20,298	0	20,298	15,496	0	15,496
227001 Travel inland	412,379	0	412,379	316,297	0	316,297
227004 Fuel, Lubricants and Oils	26,040	0	26,040	22,260	0	22,260
228002 Maintenance-Transport Equipment	15,500	0	15,500	13,250	0	13,250

VOTE: 515 Uganda Embassy in Japan, Tokyo

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,300	0	9,300	7,950	0	7,950
Grand Total Vote 515	5,343,851	0	5,343,851	5,443,851	0	5,443,851
<i>Total Excluding Arrears</i>	5,343,851	0	5,343,851	5,443,851	0	5,443,851

VOTE: 515 Uganda Embassy in Japan, Tokyo

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
<i>Budget Output 120009 Tourism Promotion</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
<i>Budget Output 000088 Investment Promotion</i>						
227001 Travel inland	0	21,280	21,280	0	21,280	21,280
<i>Total Cost of Budget Output 000088</i>	0	21,280	21,280	0	21,280	21,280
Total Cost for Department 001	0	21,280	21,280	0	21,280	21,280
<i>Total Excluding Arrears</i>	0	21,280	21,280	0	21,280	21,280
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	21,280	0	21,280	21,280	0	21,280
<i>Total Excluding Arrears</i>	21,280	0	21,280	21,280	0	21,280
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Overseas Mission Services						

VOTE: 515 Uganda Embassy in Japan, Tokyo

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
<i>Budget Output 000034 Education and Skills Development</i>						
221009 Welfare and Entertainment	0	3,860	3,860	0	0	0
227001 Travel inland	0	40,000	40,000	0	43,860	43,860
<i>Total Cost of Budget Output 000034</i>	0	43,860	43,860	0	43,860	43,860
Total Cost for Department 001	0	43,860	43,860	0	43,860	43,860
<i>Total Excluding Arrears</i>	0	43,860	43,860	0	43,860	43,860
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	43,860	0	43,860	43,860	0	43,860
<i>Total Excluding Arrears</i>	43,860	0	43,860	43,860	0	43,860
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	0	0	0	1,510,060	0	1,510,060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	923,218	923,218
212102 Medical expenses (Employees)	0	0	0	0	324,938	324,938
221001 Advertising and Public Relations	0	0	0	0	23,495	23,495
221003 Staff Training	0	0	0	0	15,900	15,900
221005 Official Ceremonies and State Functions	0	0	0	0	109,074	109,074
221007 Books, Periodicals & Newspapers	0	0	0	0	2,253	2,253
221008 Information and Communication Technology Supplies.	0	0	0	0	1,537	1,537
221009 Welfare and Entertainment	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	17,278	17,278
221012 Small Office Equipment	0	0	0	0	9,275	9,275
221016 Systems Recurrent costs	0	0	0	0	82,150	82,150

VOTE: 515 Uganda Embassy in Japan, Tokyo

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
Budget Output 000014 Administrative and Support Services						
221017 Membership dues and Subscription fees.	0	0	0	0	5,578	5,578
222001 Information and Communication Technology Services.	0	0	0	0	100,000	100,000
222002 Postage and Courier	0	0	0	0	9,540	9,540
223001 Property Management Expenses	0	0	0	0	12,720	12,720
223003 Rent-Produced Assets-to private entities	0	0	0	0	1,627,652	1,627,652
223005 Electricity	0	0	0	0	73,260	73,260
223006 Water	0	0	0	0	4,770	4,770
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	6,360	6,360
224001 Medical Supplies and Services	0	0	0	0	9,540	9,540
226001 Insurances	0	0	0	0	15,496	15,496
227001 Travel inland	0	0	0	0	151,157	151,157
227004 Fuel, Lubricants and Oils	0	0	0	0	22,260	22,260
228002 Maintenance-Transport Equipment	0	0	0	0	13,250	13,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	7,950	7,950
Total Cost of Budget Output 000014	0	0	0	1,510,060	3,668,651	5,178,711
Total Cost for Department 001	0	0	0	1,510,060	3,668,651	5,178,711
Total Excluding Arrears	0	0	0	1,510,060	3,668,651	5,178,711
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	5,178,711	0	5,178,711
Total Excluding Arrears	0	0	0	5,178,711	0	5,178,711
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
Budget Output 460056 Consulars services						
211102 Contract Staff Salaries	1,510,060	0	1,510,060	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	923,217	923,217	0	0	0

VOTE: 515 Uganda Embassy in Japan, Tokyo

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
Budget Output 460056 Consulars services						
212102 Medical expenses (Employees)	0	338,655	338,655	0	0	0
221001 Advertising and Public Relations	0	23,495	23,495	0	0	0
221003 Staff Training	0	18,600	18,600	0	0	0
221005 Official Ceremonies and State Functions	0	97,960	97,960	0	0	0
221007 Books, Periodicals & Newspapers	0	3,100	3,100	0	0	0
221008 Information and Communication Technology Supplies.	0	9,238	9,238	0	0	0
221009 Welfare and Entertainment	0	16,600	16,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	19,530	19,530	0	0	0
221012 Small Office Equipment	0	10,850	10,850	0	0	0
221014 Bank Charges and other Bank related costs	0	6,820	6,820	0	0	0
221017 Membership dues and Subscription fees.	0	6,525	6,525	0	0	0
222001 Information and Communication Technology Services.	0	104,656	104,656	0	0	0
222002 Postage and Courier	0	11,160	11,160	0	0	0
223001 Property Management Expenses	0	14,880	14,880	0	0	0
223003 Rent-Produced Assets-to private entities	0	1,627,652	1,627,652	0	0	0
223004 Guard and Security services	0	11,532	11,532	0	0	0
223005 Electricity	0	74,400	74,400	0	0	0
223006 Water	0	7,083	7,083	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	11,160	11,160	0	0	0
224001 Medical Supplies and Services	0	9,300	9,300	0	0	0
226001 Insurances	0	20,298	20,298	0	0	0
227001 Travel inland	0	251,099	251,099	0	0	0
227004 Fuel, Lubricants and Oils	0	26,040	26,040	0	0	0
228002 Maintenance-Transport Equipment	0	15,500	15,500	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,300	9,300	0	0	0
Total Cost of Budget Output 460056	1,510,060	3,668,651	5,178,711	0	0	0
Total Cost for Department 001	1,510,060	3,668,651	5,178,711	0	0	0
Total Excluding Arrears	1,510,060	3,668,651	5,178,711	0	0	0
Development Budget Estimates						

VOTE: 515 Uganda Embassy in Japan, Tokyo

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	5,178,711	0	5,178,711	0	0	0
Total Excluding Arrears	5,178,711	0	5,178,711	0	0	0
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
<i>Budget Output 560009 Cooperation frameworks and Development Assisstance</i>						
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
<i>Total Cost of Budget Output 560009</i>	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 001	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	100,000	0	100,000	100,000	0	100,000
Total Excluding Arrears	100,000	0	100,000	100,000	0	100,000
Grand Total Vote 515	5,343,851	0	5,343,851	5,443,851	0	5,443,851
Total Excluding Arrears	5,343,851	0	5,343,851	5,443,851	0	5,443,851

VOTE: 515 Uganda Embassy in Japan, Tokyo

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142206	Other migration permits (excluding passport and visa fees)	0.002	0.001
144149	Miscellaneous receipts/income	0.001	0.001
Total		0.002	0.001

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
Total for Programme	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme: 12 Human Capital Development						
01 Overseas Mission Services	1,000	0	1,000	1,000	0	1,000
Total for Programme	1,000	0	1,000	1,000	0	1,000
<i>Total Excluding Arrears</i>	1,000	0	1,000	1,000	0	1,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	5,940,724	0	5,940,724	6,140,724	0	6,140,724
Total for Programme	5,940,724	0	5,940,724	6,140,724	0	6,140,724
<i>Total Excluding Arrears</i>	5,940,724	0	5,940,724	6,140,724	0	6,140,724
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	519,994	0	519,994	719,994	0	719,994
Total for Programme	519,994	0	519,994	719,994	0	719,994
<i>Total Excluding Arrears</i>	519,994	0	519,994	719,994	0	719,994
Grand Total Vote 516	6,461,718	0	6,461,718	6,961,718	0	6,961,718
<i>Total Excluding Arrears</i>	6,461,718	0	6,461,718	6,961,718	0	6,961,718

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Riyadh, Saudi Arabia	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Riyadh, Saudi Arabia	0	1,000	1,000	0	1,000	1,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,000	1,000	0	1,000	1,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,000	1,000	0	1,000	1,000
<i>Total Excluding Arrears</i>	0	1,000	1,000	0	1,000	1,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Riyadh, Saudi Arabia	999,490	3,469,634	4,469,124	999,490	3,771,234	4,770,724
Total Recurrent Budget Estimates for Sub-SubProgramme	999,490	3,469,634	4,469,124	999,490	3,771,234	4,770,724
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1738 Retooling Mission in Riyadh- SAUDI ARABIA	0	0	0	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	200,000	0	200,000
Total for Sub Sub Programme 01	999,490	3,469,634	4,469,124	1,199,490	3,771,234	4,970,724
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Overseas Mission Services						

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Riyadh, Saudi Arabia	0	1,471,600	1,471,600	0	1,170,000	1,170,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,471,600	1,471,600	0	1,170,000	1,170,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,471,600	1,471,600	0	1,170,000	1,170,000
<i>Total Excluding Arrears</i>	999,490	4,941,234	5,940,724	1,199,490	4,941,234	6,140,724
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Riyadh, Saudi Arabia	0	519,994	519,994	0	719,994	719,994
Total Recurrent Budget Estimates for Sub-SubProgramme	0	519,994	519,994	0	719,994	719,994
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	519,994	519,994	0	719,994	719,994
<i>Total Excluding Arrears</i>	0	519,994	519,994	0	719,994	719,994
Grand Total Vote 516	999,490	5,462,228	6,461,718	1,199,490	5,762,228	6,961,718
<i>Total Excluding Arrears</i>	999,490	5,462,228	6,461,718	1,199,490	5,762,228	6,961,718

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Riyadh, Saudi Arabia						
1738 Retooling Mission in Riyadh- SAUDI ARABIA	0	0	0	200,000	0	200,000
Total for the Department 001	0	0	0	200,000	0	200,000
<i>Total Excluding Arrears</i>	0	0	0	200,000	0	200,000
Grand Total Vote	0	0	0	200,000	0	200,000
<i>Total Excluding Arrears</i>	0	0	0	200,000	0	200,000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,763,084	0	2,763,084	2,998,664	0	2,998,664
212 Social Contributions	534,554	0	534,554	564,554	0	564,554
221 General Use of goods and services	549,500	0	549,500	391,500	0	391,500
222 Communications	131,000	0	131,000	200,000	0	200,000
223 Utility and Property Expenses	1,437,080	0	1,437,080	1,875,000	0	1,875,000
224 Supplies and Services	28,000	0	28,000	0	0	0
226 Insurances and Licenses	26,000	0	26,000	26,000	0	26,000
227 Travel and Transport	498,000	0	498,000	528,000	0	528,000
228 Maintenance	264,500	0	264,500	178,000	0	178,000
242 Interest on Domestic debts	230,000	0	230,000	0	0	0
312 Acquisition of Produced Assets	0	0	0	200,000	0	200,000
Grand Total Vote 516	6,461,718	0	6,461,718	6,961,718	0	6,961,718
Total Excluding Arrears	6,461,718	0	6,461,718	6,961,718	0	6,961,718

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	999,490	0	999,490	999,490	0	999,490
211104 Employee Gratuity	70,000	0	70,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,693,594	0	1,693,594	1,999,174	0	1,999,174
212102 Medical expenses (Employees)	534,554	0	534,554	564,554	0	564,554
221001 Advertising and Public Relations	62,000	0	62,000	40,000	0	40,000
221005 Official Ceremonies and State Functions	30,000	0	30,000	0	0	0
221007 Books, Periodicals & Newspapers	5,000	0	5,000	0	0	0
221008 Information and Communication Technology Supplies.	34,000	0	34,000	0	0	0
221009 Welfare and Entertainment	214,000	0	214,000	287,000	0	287,000
221011 Printing, Stationery, Photocopying and Binding	97,000	0	97,000	32,000	0	32,000
221012 Small Office Equipment	100,000	0	100,000	25,000	0	25,000
221014 Bank Charges and other Bank related costs	5,000	0	5,000	5,000	0	5,000
221017 Membership dues and Subscription fees.	2,500	0	2,500	2,500	0	2,500
222001 Information and Communication Technology Services.	84,000	0	84,000	120,000	0	120,000
222002 Postage and Courier	47,000	0	47,000	80,000	0	80,000
223003 Rent-Produced Assets-to private entities	1,315,080	0	1,315,080	1,750,000	0	1,750,000
223005 Electricity	74,000	0	74,000	85,000	0	85,000
223006 Water	29,000	0	29,000	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	19,000	0	19,000	20,000	0	20,000
224001 Medical Supplies and Services	28,000	0	28,000	0	0	0
226001 Insurances	26,000	0	26,000	26,000	0	26,000
227001 Travel inland	147,000	0	147,000	230,000	0	230,000
227002 Travel abroad	109,000	0	109,000	133,000	0	133,000
227003 Carriage, Haulage, Freight and transport hire	109,000	0	109,000	85,000	0	85,000
227004 Fuel, Lubricants and Oils	133,000	0	133,000	80,000	0	80,000
228001 Maintenance-Buildings and Structures	32,000	0	32,000	42,000	0	42,000
228002 Maintenance-Transport Equipment	148,500	0	148,500	136,000	0	136,000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,000	0	42,000	0	0	0
228004 Maintenance-Other Fixed Assets	42,000	0	42,000	0	0	0
242003 Other	230,000	0	230,000	0	0	0
312212 Light Vehicles - Acquisition	0	0	0	200,000	0	200,000
Grand Total Vote 516	6,461,718	0	6,461,718	6,961,718	0	6,961,718
Total Excluding Arrears	6,461,718	0	6,461,718	6,961,718	0	6,961,718

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia						
Budget Output 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	30,000	30,000
Total Cost of Budget Output 120009	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
Total Excluding Arrears	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
Total Excluding Arrears	0	0	0	100,000	0	100,000
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia						
Budget Output 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000	0	1,000	1,000
Total Cost of Budget Output 000034	0	1,000	1,000	0	1,000	1,000
Total Cost for Department 001	0	1,000	1,000	0	1,000	1,000
Total Excluding Arrears	0	1,000	1,000	0	1,000	1,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,000	0	1,000	1,000	0	1,000
Total Excluding Arrears	1,000	0	1,000	1,000	0	1,000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	999,490	0	999,490	999,490	0	999,490
211104 Employee Gratuity	0	70,000	70,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	890,000	890,000	0	893,180	893,180
212102 Medical expenses (Employees)	0	434,554	434,554	0	514,554	514,554
221001 Advertising and Public Relations	0	62,000	62,000	0	20,000	20,000
221005 Official Ceremonies and State Functions	0	30,000	30,000	0	0	0
221008 Information and Communication Technology Supplies.	0	34,000	34,000	0	0	0
221009 Welfare and Entertainment	0	41,000	41,000	0	55,000	55,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	32,000	32,000
221012 Small Office Equipment	0	30,000	30,000	0	25,000	25,000
221014 Bank Charges and other Bank related costs	0	5,000	5,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	0	0	0	2,500	2,500
222001 Information and Communication Technology Services.	0	84,000	84,000	0	120,000	120,000
222002 Postage and Courier	0	47,000	47,000	0	80,000	80,000
223003 Rent-Produced Assets-to private entities	0	1,315,080	1,315,080	0	1,750,000	1,750,000
223005 Electricity	0	74,000	74,000	0	85,000	85,000
223006 Water	0	29,000	29,000	0	20,000	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	19,000	19,000	0	20,000	20,000
226001 Insurances	0	26,000	26,000	0	26,000	26,000
227001 Travel inland	0	36,000	36,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	32,000	32,000	0	0	0
228001 Maintenance-Buildings and Structures	0	20,000	20,000	0	42,000	42,000
228002 Maintenance-Transport Equipment	0	95,000	95,000	0	46,000	46,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	42,000	42,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	42,000	42,000	0	0	0

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia						
<i>Total Cost of Budget Output 000014</i>	999,490	3,469,634	4,469,124	999,490	3,771,234	4,770,724
Total Cost for Department 001	999,490	3,469,634	4,469,124	999,490	3,771,234	4,770,724
<i>Total Excluding Arrears</i>	999,490	3,469,634	4,469,124	999,490	3,771,234	4,770,724
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1738 Retooling Mission in Riyadh- SAUDI ARABIA						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	200,000	0	200,000
<i>Total Cost of Budget Output 000003</i>	0	0	0	200,000	0	200,000
Total Cost for Project 1738	0	0	0	200,000	0	200,000
<i>Total Excluding Arrears</i>	0	0	0	200,000	0	200,000
Total for Sub-SubProgramme 01	4,469,124	0	4,469,124	4,970,724	0	4,970,724
<i>Total Excluding Arrears</i>	4,469,124	0	4,469,124	4,970,724	0	4,970,724
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia						
Budget Output 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	547,600	547,600	0	650,000	650,000
212102 Medical expenses (Employees)	0	100,000	100,000	0	50,000	50,000
221009 Welfare and Entertainment	0	130,000	130,000	0	170,000	170,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
221012 Small Office Equipment	0	70,000	70,000	0	0	0
221017 Membership dues and Subscription fees.	0	2,500	2,500	0	0	0
224001 Medical Supplies and Services	0	28,000	28,000	0	0	0
227001 Travel inland	0	81,000	81,000	0	100,000	100,000
227002 Travel abroad	0	81,000	81,000	0	100,000	100,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	86,000	86,000	0	50,000	50,000
228001 Maintenance-Buildings and Structures	0	12,000	12,000	0	0	0

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia						
Budget Output 460056 Consulars services						
228002 Maintenance-Transport Equipment	0	53,500	53,500	0	0	0
242003 Other	0	230,000	230,000	0	0	0
Total Cost of Budget Output 460056	0	1,471,600	1,471,600	0	1,170,000	1,170,000
Total Cost for Department 001	0	1,471,600	1,471,600	0	1,170,000	1,170,000
Total Excluding Arrears	0	1,471,600	1,471,600	0	1,170,000	1,170,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,471,600	0	1,471,600	1,170,000	0	1,170,000
Total Excluding Arrears	1,471,600	0	1,471,600	1,170,000	0	1,170,000
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia						
Budget Output 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	254,994	254,994	0	404,994	404,994
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	0	43,000	43,000	0	62,000	62,000
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000	0	0	0
227001 Travel inland	0	30,000	30,000	0	100,000	100,000
227002 Travel abroad	0	28,000	28,000	0	33,000	33,000
227003 Carriage, Haulage, Freight and transport hire	0	109,000	109,000	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	0	0	0	90,000	90,000
Total Cost of Budget Output 560009	0	519,994	519,994	0	719,994	719,994
Total Cost for Department 001	0	519,994	519,994	0	719,994	719,994
Total Excluding Arrears	0	519,994	519,994	0	719,994	719,994
Development Budget Estimates						

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	519,994	0	519,994	719,994	0	719,994
<i>Total Excluding Arrears</i>	519,994	0	519,994	719,994	0	719,994
Grand Total Vote 516	6,461,718	0	6,461,718	6,961,718	0	6,961,718
<i>Total Excluding Arrears</i>	6,461,718	0	6,461,718	6,961,718	0	6,961,718

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142223	Document certification fees	0.030	0.020
Total		0.030	0.020

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
Total for Programme	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	5,748,314	0	5,748,314	6,336,185	0	6,336,185
Total for Programme	5,748,314	0	5,748,314	6,336,185	0	6,336,185
<i>Total Excluding Arrears</i>	5,748,314	0	5,748,314	6,336,185	0	6,336,185
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	161,000	0	161,000	161,000	0	161,000
Total for Programme	161,000	0	161,000	161,000	0	161,000
<i>Total Excluding Arrears</i>	161,000	0	161,000	161,000	0	161,000
Grand Total Vote 517	5,909,314	0	5,909,314	6,597,185	0	6,597,185
<i>Total Excluding Arrears</i>	5,909,314	0	5,909,314	6,597,185	0	6,597,185

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Copenhagen, Denmark	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Copenhagen, Denmark	762,895	4,885,418	5,648,314	950,766	4,585,418	5,536,185
Total Recurrent Budget Estimates for Sub-SubProgramme	762,895	4,885,418	5,648,314	950,766	4,585,418	5,536,185
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1737 Retooling of Mission in Copenhagen - Denmark	100,000	0	100,000	500,000	0	500,000
Total Development Budget Estimates for Sub-SubProgramme	100,000	0	100,000	500,000	0	500,000
Total for Sub Sub Programme 01	862,895	4,885,418	5,748,314	1,450,766	4,585,418	6,036,185
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Copenhagen, Denmark	0	0	0	0	300,000	300,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	300,000	300,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	300,000	300,000
<i>Total Excluding Arrears</i>	862,895	4,885,418	5,748,314	1,450,766	4,885,418	6,336,185
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Copenhagen, Denmark	0	161,000	161,000	0	161,000	161,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	161,000	161,000	0	161,000	161,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	161,000	161,000	0	161,000	161,000
<i>Total Excluding Arrears</i>	0	161,000	161,000	0	161,000	161,000
Grand Total Vote 517	862,895	5,046,418	5,909,314	1,450,766	5,146,418	6,597,185
<i>Total Excluding Arrears</i>	862,895	5,046,418	5,909,314	1,450,766	5,146,418	6,597,185

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Copenhagen, Denmark						
1737 Retooling of Mission in Copenhagen - Denmark	100,000	0	100,000	500,000	0	500,000
Total for the Department 001	100,000	0	100,000	500,000	0	500,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	500,000	0	500,000
Grand Total Vote	100,000	0	100,000	500,000	0	500,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	500,000	0	500,000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,597,333	0	2,597,333	2,790,766	0	2,790,766
212 Social Contributions	217,962	0	217,962	220,000	0	220,000
221 General Use of goods and services	265,796	0	265,796	205,000	0	205,000
222 Communications	81,315	0	81,315	41,000	0	41,000
223 Utility and Property Expenses	2,083,965	0	2,083,965	2,029,418	0	2,029,418
226 Insurances and Licenses	46,582	0	46,582	50,000	0	50,000
227 Travel and Transport	441,361	0	441,361	711,000	0	711,000
228 Maintenance	74,999	0	74,999	50,000	0	50,000
242 Interest on Domestic debts	100,000	0	100,000	0	0	0
312 Acquisition of Produced Assets	0	0	0	500,000	0	500,000
Grand Total Vote 517	5,909,314	0	5,909,314	6,597,185	0	6,597,185
<i>Total Excluding Arrears</i>	5,909,314	0	5,909,314	6,597,185	0	6,597,185

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	762,895	0	762,895	950,766	0	950,766
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,834,438	0	1,834,438	1,840,000	0	1,840,000
212102 Medical expenses (Employees)	217,962	0	217,962	220,000	0	220,000
221001 Advertising and Public Relations	13,000	0	13,000	40,000	0	40,000
221003 Staff Training	5,000	0	5,000	0	0	0
221008 Information and Communication Technology Supplies.	60,000	0	60,000	40,000	0	40,000
221009 Welfare and Entertainment	100,625	0	100,625	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	26,268	0	26,268	20,000	0	20,000
221012 Small Office Equipment	60,903	0	60,903	5,000	0	5,000
222001 Information and Communication Technology Services.	77,305	0	77,305	40,000	0	40,000
222002 Postage and Courier	4,010	0	4,010	1,000	0	1,000
223001 Property Management Expenses	89,675	0	89,675	134,418	0	134,418
223003 Rent-Produced Assets-to private entities	1,746,700	0	1,746,700	1,750,000	0	1,750,000
223004 Guard and Security services	10,014	0	10,014	5,000	0	5,000
223005 Electricity	31,522	0	31,522	35,000	0	35,000
223006 Water	25,337	0	25,337	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	180,717	0	180,717	100,000	0	100,000
226001 Insurances	46,582	0	46,582	50,000	0	50,000
227001 Travel inland	291,361	0	291,361	561,000	0	561,000
227003 Carriage, Haulage, Freight and transport hire	100,000	0	100,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000	50,000	0	50,000
228002 Maintenance-Transport Equipment	50,000	0	50,000	50,000	0	50,000
228004 Maintenance-Other Fixed Assets	24,999	0	24,999	0	0	0
242003 Other	100,000	0	100,000	0	0	0
312212 Light Vehicles - Acquisition	0	0	0	500,000	0	500,000
Grand Total Vote 517	5,909,314	0	5,909,314	6,597,185	0	6,597,185
Total Excluding Arrears	5,909,314	0	5,909,314	6,597,185	0	6,597,185

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Copenhagen, Denmark						
<i>Budget Output 120009 Tourism Promotion</i>						
227001 Travel inland	0	0	0	0	100,000	100,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Copenhagen, Denmark						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	762,895	0	762,895	950,766	0	950,766
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,834,438	1,834,438	0	1,840,000	1,840,000
212102 Medical expenses (Employees)	0	217,962	217,962	0	220,000	220,000
221001 Advertising and Public Relations	0	13,000	13,000	0	40,000	40,000
221003 Staff Training	0	5,000	5,000	0	0	0
221008 Information and Communication Technology Supplies.	0	60,000	60,000	0	40,000	40,000
221009 Welfare and Entertainment	0	100,625	100,625	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	26,268	26,268	0	20,000	20,000
221012 Small Office Equipment	0	60,903	60,903	0	5,000	5,000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Copenhagen, Denmark						
Budget Output 000014 Administrative and Support Services						
222001 Information and Communication Technology Services.	0	77,305	77,305	0	40,000	40,000
222002 Postage and Courier	0	4,010	4,010	0	1,000	1,000
223001 Property Management Expenses	0	89,675	89,675	0	134,418	134,418
223003 Rent-Produced Assets-to private entities	0	1,746,700	1,746,700	0	1,750,000	1,750,000
223004 Guard and Security services	0	10,014	10,014	0	5,000	5,000
223005 Electricity	0	31,522	31,522	0	35,000	35,000
223006 Water	0	25,337	25,337	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	180,717	180,717	0	100,000	100,000
226001 Insurances	0	46,582	46,582	0	50,000	50,000
227001 Travel inland	0	130,361	130,361	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	50,000	50,000
228004 Maintenance-Other Fixed Assets	0	24,999	24,999	0	0	0
Total Cost of Budget Output 000014	762,895	4,885,418	5,648,314	950,766	4,585,418	5,536,185
Total Cost for Department 001	762,895	4,885,418	5,648,314	950,766	4,585,418	5,536,185
Total Excluding Arrears	762,895	4,885,418	5,648,314	950,766	4,585,418	5,536,185
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1737 Retooling of Mission in Copenhagen - Denmark						
Budget Output 000003 Facilities and Equipment Management						
242003 Other	100,000	0	100,000	0	0	0
312212 Light Vehicles - Acquisition	0	0	0	500,000	0	500,000
Total Cost of Budget Output 000003	100,000	0	100,000	500,000	0	500,000
Total Cost for Project 1737	100,000	0	100,000	500,000	0	500,000
Total Excluding Arrears	100,000	0	100,000	500,000	0	500,000
Total for Sub-SubProgramme 01	5,748,314	0	5,748,314	6,036,185	0	6,036,185
Total Excluding Arrears	5,748,314	0	5,748,314	6,036,185	0	6,036,185
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Overseas Mission Services						

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Copenhagen, Denmark						
<i>Budget Output 460056 Consulars services</i>						
227001 Travel inland	0	0	0	0	300,000	300,000
<i>Total Cost of Budget Output 460056</i>	0	0	0	0	300,000	300,000
Total Cost for Department 001	0	0	0	0	300,000	300,000
<i>Total Excluding Arrears</i>	0	0	0	0	300,000	300,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	300,000	0	300,000
<i>Total Excluding Arrears</i>	0	0	0	300,000	0	300,000
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Copenhagen, Denmark						
<i>Budget Output 560009 Cooperation frameworks and Development Assistance</i>						
227001 Travel inland	0	161,000	161,000	0	161,000	161,000
<i>Total Cost of Budget Output 560009</i>	0	161,000	161,000	0	161,000	161,000
Total Cost for Department 001	0	161,000	161,000	0	161,000	161,000
<i>Total Excluding Arrears</i>	0	161,000	161,000	0	161,000	161,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	161,000	0	161,000	161,000	0	161,000
<i>Total Excluding Arrears</i>	161,000	0	161,000	161,000	0	161,000
Grand Total Vote 517	5,909,314	0	5,909,314	6,597,185	0	6,597,185
<i>Total Excluding Arrears</i>	5,909,314	0	5,909,314	6,597,185	0	6,597,185

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142223	Document certification fees	0.100	0.003
Total		0.100	0.003

VOTE: 518 Uganda Embassy in Belgium, Brussels

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
Total for Programme	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	7,849,280	0	7,849,280	6,669,280	0	6,669,280
Total for Programme	7,849,280	0	7,849,280	6,669,280	0	6,669,280
<i>Total Excluding Arrears</i>	7,849,280	0	7,849,280	6,669,280	0	6,669,280
Grand Total Vote 518	7,849,280	0	7,849,280	6,769,280	0	6,769,280
<i>Total Excluding Arrears</i>	7,849,280	0	7,849,280	6,769,280	0	6,769,280

VOTE: 518 Uganda Embassy in Belgium, Brussels

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Brussels, Belgium	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Brussels, Belgium	1,399,011	2,500,000	3,899,011	1,399,011	2,500,000	3,899,011
Total Recurrent Budget Estimates for Sub-SubProgramme	1,399,011	2,500,000	3,899,011	1,399,011	2,500,000	3,899,011
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1741 Retooling of Mission in BRUSSELS - BELGIUM	3,380,000	0	3,380,000	2,200,000	0	2,200,000
Total Development Budget Estimates for Sub-SubProgramme	3,380,000	0	3,380,000	2,200,000	0	2,200,000
Total for Sub Sub Programme 01	4,779,011	2,500,000	7,279,011	3,599,011	2,500,000	6,099,011
SubProgramme 02 Security						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Brussels, Belgium	0	320,269	320,269	0	320,269	320,269
Total Recurrent Budget Estimates for Sub-SubProgramme	0	320,269	320,269	0	320,269	320,269
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	320,269	320,269	0	320,269	320,269
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Brussels, Belgium	0	250,000	250,000	0	250,000	250,000

VOTE: 518 Uganda Embassy in Belgium, Brussels

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	250,000	250,000	0	250,000	250,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	250,000	250,000	0	250,000	250,000
<i>Total Excluding Arrears</i>	4,779,011	3,070,269	7,849,280	3,599,011	3,070,269	6,669,280
Grand Total Vote 518	4,779,011	3,070,269	7,849,280	3,599,011	3,170,269	6,769,280
<i>Total Excluding Arrears</i>	4,779,011	3,070,269	7,849,280	3,599,011	3,170,269	6,769,280

VOTE: 518 Uganda Embassy in Belgium, Brussels

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Brussels, Belgium						
1741 Retooling of Mission in BRUSSELS - BELGIUM	3,380,000	0	3,380,000	2,200,000	0	2,200,000
Total for the Department 001	3,380,000	0	3,380,000	2,200,000	0	2,200,000
<i>Total Excluding Arrears</i>	3,380,000	0	3,380,000	2,200,000	0	2,200,000
Grand Total Vote	3,380,000	0	3,380,000	2,200,000	0	2,200,000
<i>Total Excluding Arrears</i>	3,380,000	0	3,380,000	2,200,000	0	2,200,000

VOTE: 518 Uganda Embassy in Belgium, Brussels

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,649,011	0	2,649,011	2,803,011	0	2,803,011
212 Social Contributions	450,000	0	450,000	470,000	0	470,000
221 General Use of goods and services	210,000	0	210,000	190,985	0	190,985
222 Communications	10,000	0	10,000	20,005	0	20,005
223 Utility and Property Expenses	990,269	0	990,269	930,274	0	930,274
226 Insurances and Licenses	40,000	0	40,000	40,000	0	40,000
227 Travel and Transport	65,000	0	65,000	65,000	0	65,000
228 Maintenance	55,000	0	55,000	50,005	0	50,005
312 Acquisition of Produced Assets	3,380,000	0	3,380,000	2,200,000	0	2,200,000
Grand Total Vote 518	7,849,280	0	7,849,280	6,769,280	0	6,769,280
<i>Total Excluding Arrears</i>	7,849,280	0	7,849,280	6,769,280	0	6,769,280

VOTE: 518 Uganda Embassy in Belgium, Brussels

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,399,011	0	1,399,011	1,399,011	0	1,399,011
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250,000	0	1,250,000	1,404,000	0	1,404,000
212101 Social Security Contributions	300,000	0	300,000	320,000	0	320,000
212102 Medical expenses (Employees)	150,000	0	150,000	150,000	0	150,000
221001 Advertising and Public Relations	10,000	0	10,000	20,000	0	20,000
221003 Staff Training	5,000	0	5,000	5	0	5
221008 Information and Communication Technology Supplies.	10,000	0	10,000	0	0	0
221009 Welfare and Entertainment	150,000	0	150,000	150,980	0	150,980
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	10,000	0	10,000
221012 Small Office Equipment	10,000	0	10,000	10,000	0	10,000
221014 Bank Charges and other Bank related costs	10,000	0	10,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	20,000	0	20,000
222002 Postage and Courier	10,000	0	10,000	5	0	5
223001 Property Management Expenses	10,000	0	10,000	10,000	0	10,000
223003 Rent-Produced Assets-to private entities	800,000	0	800,000	800,000	0	800,000
223005 Electricity	175,269	0	175,269	120,269	0	120,269
223006 Water	5,000	0	5,000	5	0	5
226001 Insurances	40,000	0	40,000	40,000	0	40,000
227001 Travel inland	30,000	0	30,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	35,000	0	35,000	45,000	0	45,000
228001 Maintenance-Buildings and Structures	50,000	0	50,000	50,000	0	50,000
228002 Maintenance-Transport Equipment	5,000	0	5,000	5	0	5
312111 Residential Buildings - Acquisition	3,000,000	0	3,000,000	2,200,000	0	2,200,000
312212 Light Vehicles - Acquisition	380,000	0	380,000	0	0	0
Grand Total Vote 518	7,849,280	0	7,849,280	6,769,280	0	6,769,280
Total Excluding Arrears	7,849,280	0	7,849,280	6,769,280	0	6,769,280

VOTE: 518 Uganda Embassy in Belgium, Brussels

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium						
<i>Budget Output 120009 Tourism Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	70,000	70,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	1,399,011	0	1,399,011	1,399,011	0	1,399,011
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000,000	1,000,000	0	1,084,000	1,084,000
212101 Social Security Contributions	0	100,000	100,000	0	120,000	120,000
212102 Medical expenses (Employees)	0	150,000	150,000	0	150,000	150,000
221003 Staff Training	0	5,000	5,000	0	5	5
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	100,000	100,000	0	80,980	80,980

VOTE: 518 Uganda Embassy in Belgium, Brussels

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium						
Budget Output 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	10,000	10,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	10,000	10,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	20,000	20,000
222002 Postage and Courier	0	10,000	10,000	0	5	5
223001 Property Management Expenses	0	10,000	10,000	0	10,000	10,000
223003 Rent-Produced Assets-to private entities	0	800,000	800,000	0	800,000	800,000
223005 Electricity	0	155,000	155,000	0	100,000	100,000
223006 Water	0	5,000	5,000	0	5	5
226001 Insurances	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	25,000	25,000
228001 Maintenance-Buildings and Structures	0	50,000	50,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	5	5
Total Cost of Budget Output 000014	1,399,011	2,500,000	3,899,011	1,399,011	2,500,000	3,899,011
Total Cost for Department 001	1,399,011	2,500,000	3,899,011	1,399,011	2,500,000	3,899,011
Total Excluding Arrears	1,399,011	2,500,000	3,899,011	1,399,011	2,500,000	3,899,011
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1741 Retooling of Mission in BRUSSELS - BELGIUM						
Budget Output 000003 Facilities and Equipment Management						
312111 Residential Buildings - Acquisition	3,000,000	0	3,000,000	2,200,000	0	2,200,000
312212 Light Vehicles - Acquisition	380,000	0	380,000	0	0	0
Total Cost of Budget Output 000003	3,380,000	0	3,380,000	2,200,000	0	2,200,000
Total Cost for Project 1741	3,380,000	0	3,380,000	2,200,000	0	2,200,000
Total Excluding Arrears	3,380,000	0	3,380,000	2,200,000	0	2,200,000
Total for Sub-SubProgramme 01	7,279,011	0	7,279,011	6,099,011	0	6,099,011
Total Excluding Arrears	7,279,011	0	7,279,011	6,099,011	0	6,099,011
SubProgramme 02 Security						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 518 Uganda Embassy in Belgium, Brussels

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium						
Budget Output 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
212101 Social Security Contributions	0	200,000	200,000	0	200,000	200,000
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
223005 Electricity	0	0	0	0	20,269	20,269
Total Cost of Budget Output 460056	0	250,000	250,000	0	320,269	320,269
Budget Output 460057 Peace and security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	0	0
223005 Electricity	0	20,269	20,269	0	0	0
Total Cost of Budget Output 460057	0	70,269	70,269	0	0	0
Total Cost for Department 001	0	320,269	320,269	0	320,269	320,269
Total Excluding Arrears	0	320,269	320,269	0	320,269	320,269
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	320,269	0	320,269	320,269	0	320,269
Total Excluding Arrears	320,269	0	320,269	320,269	0	320,269
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium						
Budget Output 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	200,000	200,000
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
227001 Travel inland	0	30,000	30,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	20,000	20,000
Total Cost of Budget Output 460056	0	250,000	250,000	0	250,000	250,000
Total Cost for Department 001	0	250,000	250,000	0	250,000	250,000
Total Excluding Arrears	0	250,000	250,000	0	250,000	250,000

VOTE: 518 Uganda Embassy in Belgium, Brussels

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	250,000	0	250,000	250,000	0	250,000
<i>Total Excluding Arrears</i>	250,000	0	250,000	250,000	0	250,000
Grand Total Vote 518	7,849,280	0	7,849,280	6,769,280	0	6,769,280
<i>Total Excluding Arrears</i>	7,849,280	0	7,849,280	6,769,280	0	6,769,280

VOTE: 519 Uganda Embassy in Italy, Rome

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
Total for Programme	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme: 12 Human Capital Development						
01 Overseas Mission Services	40,000	0	40,000	40,000	0	40,000
Total for Programme	40,000	0	40,000	40,000	0	40,000
<i>Total Excluding Arrears</i>	40,000	0	40,000	40,000	0	40,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	4,476,733	0	4,476,733	4,776,733	0	4,776,733
Total for Programme	4,476,733	0	4,476,733	4,776,733	0	4,776,733
<i>Total Excluding Arrears</i>	4,476,733	0	4,476,733	4,776,733	0	4,776,733
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	35,000	0	35,000	535,000	0	535,000
Total for Programme	35,000	0	35,000	535,000	0	535,000
<i>Total Excluding Arrears</i>	35,000	0	35,000	535,000	0	535,000
Grand Total Vote 519	4,551,733	0	4,551,733	5,451,733	0	5,451,733
<i>Total Excluding Arrears</i>	4,551,733	0	4,551,733	5,451,733	0	5,451,733

VOTE: 519 Uganda Embassy in Italy, Rome

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Rome, Italy	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Rome, Italy	0	40,000	40,000	0	40,000	40,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	40,000	40,000	0	40,000	40,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	40,000	40,000	0	40,000	40,000
<i>Total Excluding Arrears</i>	0	40,000	40,000	0	40,000	40,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Rome, Italy	847,597	3,610,136	4,457,733	847,597	3,610,136	4,457,733
Total Recurrent Budget Estimates for Sub-SubProgramme	847,597	3,610,136	4,457,733	847,597	3,610,136	4,457,733
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1721 Retooling of Mission in Rome - Italy	0	0	0	300,000	0	300,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	300,000	0	300,000
Total for Sub Sub Programme 01	847,597	3,610,136	4,457,733	1,147,597	3,610,136	4,757,733
SubProgramme 02 Security						
Sub SubProgramme 01 Overseas Mission Services						

VOTE: 519 Uganda Embassy in Italy, Rome

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Rome, Italy	0	19,000	19,000	0	19,000	19,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	19,000	19,000	0	19,000	19,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	19,000	19,000	0	19,000	19,000
<i>Total Excluding Arrears</i>	847,597	3,629,136	4,476,733	1,147,597	3,629,136	4,776,733
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Rome, Italy	0	35,000	35,000	0	535,000	535,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	35,000	35,000	0	535,000	535,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	35,000	35,000	0	535,000	535,000
<i>Total Excluding Arrears</i>	0	35,000	35,000	0	535,000	535,000
Grand Total Vote 519	847,597	3,704,136	4,551,733	1,147,597	4,304,136	5,451,733
<i>Total Excluding Arrears</i>	847,597	3,704,136	4,551,733	1,147,597	4,304,136	5,451,733

VOTE: 519 Uganda Embassy in Italy, Rome

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Rome, Italy						
1721 Retooling of Mission in Rome - Italy	0	0	0	300,000	0	300,000
Total for the Department 001	0	0	0	300,000	0	300,000
<i>Total Excluding Arrears</i>	0	0	0	300,000	0	300,000
Grand Total Vote	0	0	0	300,000	0	300,000
<i>Total Excluding Arrears</i>	0	0	0	300,000	0	300,000

VOTE: 519 **Uganda Embassy in Italy, Rome**

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,287,556	0	2,287,556	2,450,809	0	2,450,809
212 Social Contributions	264,000	0	264,000	264,000	0	264,000
221 General Use of goods and services	139,405	0	139,405	263,034	0	263,034
222 Communications	47,000	0	47,000	47,000	0	47,000
223 Utility and Property Expenses	1,483,000	0	1,483,000	1,486,516	0	1,486,516
225 Professional Services	16,829	0	16,829	16,829	0	16,829
226 Insurances and Licenses	38,000	0	38,000	38,000	0	38,000
227 Travel and Transport	242,943	0	242,943	552,545	0	552,545
228 Maintenance	33,000	0	33,000	33,000	0	33,000
312 Acquisition of Produced Assets	0	0	0	300,000	0	300,000
Grand Total Vote 519	4,551,733	0	4,551,733	5,451,733	0	5,451,733
<i>Total Excluding Arrears</i>	4,551,733	0	4,551,733	5,451,733	0	5,451,733

VOTE: 519 Uganda Embassy in Italy, Rome

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	847,597	0	847,597	847,597	0	847,597
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,439,959	0	1,439,959	1,603,212	0	1,603,212
212101 Social Security Contributions	0	0	0	0	0	0
212102 Medical expenses (Employees)	74,000	0	74,000	74,000	0	74,000
212201 Social Security Contributions	190,000	0	190,000	190,000	0	190,000
221001 Advertising and Public Relations	0	0	0	52,500	0	52,500
221002 Workshops, Meetings and Seminars	0	0	0	25,000	0	25,000
221003 Staff Training	15,000	0	15,000	15,000	0	15,000
221008 Information and Communication Technology Supplies.	11,000	0	11,000	21,000	0	21,000
221009 Welfare and Entertainment	69,000	0	69,000	121,367	0	121,367
221011 Printing, Stationery, Photocopying and Binding	30,080	0	30,080	13,842	0	13,842
221012 Small Office Equipment	11,325	0	11,325	11,325	0	11,325
221017 Membership dues and Subscription fees.	3,000	0	3,000	3,000	0	3,000
222001 Information and Communication Technology Services.	35,000	0	35,000	35,000	0	35,000
222002 Postage and Courier	12,000	0	12,000	12,000	0	12,000
223001 Property Management Expenses	32,000	0	32,000	32,000	0	32,000
223003 Rent-Produced Assets-to private entities	1,341,000	0	1,341,000	1,340,862	0	1,340,862
223005 Electricity	85,000	0	85,000	101,020	0	101,020
223006 Water	25,000	0	25,000	12,633	0	12,633
225101 Consultancy Services	16,829	0	16,829	16,829	0	16,829
226001 Insurances	38,000	0	38,000	38,000	0	38,000
227001 Travel inland	130,000	0	130,000	502,500	0	502,500
227003 Carriage, Haulage, Freight and transport hire	70,000	0	70,000	7,102	0	7,102
227004 Fuel, Lubricants and Oils	42,943	0	42,943	42,943	0	42,943
228002 Maintenance-Transport Equipment	23,000	0	23,000	23,000	0	23,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	10,000	10,000	0	10,000
312212 Light Vehicles - Acquisition	0	0	0	170,000	0	170,000

VOTE: 519

Uganda Embassy in Italy, Rome

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312221 Light ICT hardware - Acquisition	0	0	0	130,000	0	130,000
Grand Total Vote 519	4,551,733	0	4,551,733	5,451,733	0	5,451,733
<i>Total Excluding Arrears</i>	4,551,733	0	4,551,733	5,451,733	0	5,451,733

VOTE: 519 Uganda Embassy in Italy, Rome

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy						
<i>Budget Output 120009 Tourism Promotion</i>						
221001 Advertising and Public Relations	0	0	0	0	25,000	25,000
221002 Workshops, Meetings and Seminars	0	0	0	0	25,000	25,000
221009 Welfare and Entertainment	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	42,000	42,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
Total Excluding Arrears	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
Total Excluding Arrears	0	0	0	100,000	0	100,000
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy						
<i>Budget Output 000034 Education and Skills Development</i>						
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
227001 Travel inland	0	34,000	34,000	0	34,000	34,000
<i>Total Cost of Budget Output 000034</i>	0	40,000	40,000	0	40,000	40,000
Total Cost for Department 001	0	40,000	40,000	0	40,000	40,000
Total Excluding Arrears	0	40,000	40,000	0	40,000	40,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	40,000	0	40,000	40,000	0	40,000

VOTE: 519 Uganda Embassy in Italy, Rome

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
<i>Total Excluding Arrears</i>	40,000	0	40,000	40,000	0	40,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	847,597	0	847,597	847,597	0	847,597
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,439,959	1,439,959	0	1,503,212	1,503,212
212102 Medical expenses (Employees)	0	74,000	74,000	0	74,000	74,000
212201 Social Security Contributions	0	190,000	190,000	0	190,000	190,000
221003 Staff Training	0	15,000	15,000	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	11,000	11,000	0	11,000	11,000
221009 Welfare and Entertainment	0	50,000	50,000	0	62,367	62,367
221011 Printing, Stationery, Photocopying and Binding	0	30,080	30,080	0	13,842	13,842
221012 Small Office Equipment	0	11,325	11,325	0	11,325	11,325
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	35,000	35,000	0	35,000	35,000
222002 Postage and Courier	0	12,000	12,000	0	12,000	12,000
223001 Property Management Expenses	0	32,000	32,000	0	32,000	32,000
223003 Rent-Produced Assets-to private entities	0	1,341,000	1,341,000	0	1,340,862	1,340,862
223005 Electricity	0	85,000	85,000	0	101,020	101,020
223006 Water	0	25,000	25,000	0	12,633	12,633
225101 Consultancy Services	0	16,829	16,829	0	16,829	16,829
226001 Insurances	0	38,000	38,000	0	38,000	38,000
227001 Travel inland	0	55,000	55,000	0	55,000	55,000
227003 Carriage, Haulage, Freight and transport hire	0	70,000	70,000	0	7,102	7,102
227004 Fuel, Lubricants and Oils	0	42,943	42,943	0	42,943	42,943
228002 Maintenance-Transport Equipment	0	23,000	23,000	0	23,000	23,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000

VOTE: 519 Uganda Embassy in Italy, Rome

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy						
<i>Total Cost of Budget Output 000014</i>	847,597	3,610,136	4,457,733	847,597	3,610,136	4,457,733
Total Cost for Department 001	847,597	3,610,136	4,457,733	847,597	3,610,136	4,457,733
<i>Total Excluding Arrears</i>	847,597	3,610,136	4,457,733	847,597	3,610,136	4,457,733
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1721 Retooling of Mission in Rome - Italy						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	170,000	0	170,000
312221 Light ICT hardware - Acquisition	0	0	0	130,000	0	130,000
<i>Total Cost of Budget Output 000003</i>	0	0	0	300,000	0	300,000
Total Cost for Project 1721	0	0	0	300,000	0	300,000
<i>Total Excluding Arrears</i>	0	0	0	300,000	0	300,000
Total for Sub-SubProgramme 01	4,457,733	0	4,457,733	4,757,733	0	4,757,733
<i>Total Excluding Arrears</i>	4,457,733	0	4,457,733	4,757,733	0	4,757,733
SubProgramme 02 Security						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy						
Budget Output 320002 Administrative and Support Services						
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
<i>Total Cost of Budget Output 320002</i>	0	13,000	13,000	0	13,000	13,000
Budget Output 460056 Consulars services						
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
<i>Total Cost of Budget Output 460056</i>	0	6,000	6,000	0	6,000	6,000
Total Cost for Department 001	0	19,000	19,000	0	19,000	19,000
<i>Total Excluding Arrears</i>	0	19,000	19,000	0	19,000	19,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	19,000	0	19,000	19,000	0	19,000

VOTE: 519 Uganda Embassy in Italy, Rome

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
<i>Total Excluding Arrears</i>	19,000	0	19,000	19,000	0	19,000
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy						
<i>Budget Output 560009 Cooperation frameworks and Development Assistance</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
221001 Advertising and Public Relations	0	0	0	0	27,500	27,500
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	8,000	8,000	0	40,000	40,000
227001 Travel inland	0	27,000	27,000	0	357,500	357,500
<i>Total Cost of Budget Output 560009</i>	0	35,000	35,000	0	535,000	535,000
Total Cost for Department 001	0	35,000	35,000	0	535,000	535,000
<i>Total Excluding Arrears</i>	0	35,000	35,000	0	535,000	535,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	35,000	0	35,000	535,000	0	535,000
<i>Total Excluding Arrears</i>	35,000	0	35,000	535,000	0	535,000
Grand Total Vote 519	4,551,733	0	4,551,733	5,451,733	0	5,451,733
<i>Total Excluding Arrears</i>	4,551,733	0	4,551,733	5,451,733	0	5,451,733

VOTE: 519 Uganda Embassy in Italy, Rome

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142223	Document certification fees	0.005	0.005
Total		0.005	0.005

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Overseas Mission Services	6,972,003	0	6,972,003	6,023,173	0	6,023,173
Total for Programme	6,972,003	0	6,972,003	6,023,173	0	6,023,173
<i>Total Excluding Arrears</i>	<i>6,972,003</i>	<i>0</i>	<i>6,972,003</i>	<i>6,023,173</i>	<i>0</i>	<i>6,023,173</i>
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	0	0	0	1,000,000	0	1,000,000
Total for Programme	0	0	0	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
Grand Total Vote 520	6,972,003	0	6,972,003	7,023,173	0	7,023,173
<i>Total Excluding Arrears</i>	<i>6,972,003</i>	<i>0</i>	<i>6,972,003</i>	<i>7,023,173</i>	<i>0</i>	<i>7,023,173</i>

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Kinshasa, DRC	657,543	3,263,472	3,921,015	1,815,093	3,258,974	5,074,068
Total Recurrent Budget Estimates for Sub-SubProgramme	657,543	3,263,472	3,921,015	1,815,093	3,258,974	5,074,068
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1720 Retooling of Mission in Kinshasa - D.R Congo	2,856,380	0	2,856,380	750,000	0	750,000
Total Development Budget Estimates for Sub-SubProgramme	2,856,380	0	2,856,380	750,000	0	750,000
Total for Sub Sub Programme 01	3,513,923	3,263,472	6,777,395	2,565,093	3,258,974	5,824,068
SubProgramme 02 Security						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Kinshasa, DRC	0	155,686	155,686	0	114,053	114,053
Total Recurrent Budget Estimates for Sub-SubProgramme	0	155,686	155,686	0	114,053	114,053
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	155,686	155,686	0	114,053	114,053
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Kinshasa, DRC	0	38,922	38,922	0	85,053	85,053
Total Recurrent Budget Estimates for Sub-SubProgramme	0	38,922	38,922	0	85,053	85,053
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	38,922	38,922	0	85,053	85,053
Total Excluding Arrears	3,513,923	3,458,080	6,972,003	2,565,093	3,458,080	6,023,173
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Kinshasa, DRC	0	0	0	0	1,000,000	1,000,000

VOTE: 520 Uganda Embassy in DRC, Kinshasa

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	1,000,000	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,000,000	1,000,000
Grand Total Vote 520	3,513,923	3,458,080	6,972,003	2,565,093	4,458,080	7,023,173
<i>Total Excluding Arrears</i>	3,513,923	3,458,080	6,972,003	2,565,093	4,458,080	7,023,173

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Kinshasa, DRC						
1720 Retooling of Mission in Kinshasa - D.R Congo	2,856,380	0	2,856,380	750,000	0	750,000
Total for the Department 001	2,856,380	0	2,856,380	750,000	0	750,000
<i>Total Excluding Arrears</i>	2,856,380	0	2,856,380	750,000	0	750,000
Grand Total Vote	2,856,380	0	2,856,380	750,000	0	750,000
<i>Total Excluding Arrears</i>	2,856,380	0	2,856,380	750,000	0	750,000

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,960,331	0	1,960,331	3,315,218	0	3,315,218
212 Social Contributions	203,988	0	203,988	229,150	0	229,150
221 General Use of goods and services	268,945	0	268,945	488,869	0	488,869
222 Communications	58,361	0	58,361	104,496	0	104,496
223 Utility and Property Expenses	1,405,964	0	1,405,964	1,712,560	0	1,712,560
226 Insurances and Licenses	6,500	0	6,500	6,000	0	6,000
227 Travel and Transport	146,544	0	146,544	305,700	0	305,700
228 Maintenance	64,990	0	64,990	111,180	0	111,180
312 Acquisition of Produced Assets	2,856,380	0	2,856,380	750,000	0	750,000
Grand Total Vote 520	6,972,003	0	6,972,003	7,023,173	0	7,023,173
<i>Total Excluding Arrears</i>	6,972,003	0	6,972,003	7,023,173	0	7,023,173

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	657,543	0	657,543	1,815,093	0	1,815,093
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,302,788	0	1,302,788	1,500,125	0	1,500,125
212101 Social Security Contributions	123,832	0	123,832	131,150	0	131,150
212102 Medical expenses (Employees)	80,156	0	80,156	98,000	0	98,000
221001 Advertising and Public Relations	76,810	0	76,810	267,520	0	267,520
221003 Staff Training	24,436	0	24,436	48,560	0	48,560
221008 Information and Communication Technology Supplies.	8,000	0	8,000	18,160	0	18,160
221009 Welfare and Entertainment	109,000	0	109,000	95,808	0	95,808
221011 Printing, Stationery, Photocopying and Binding	16,449	0	16,449	20,800	0	20,800
221012 Small Office Equipment	4,250	0	4,250	8,021	0	8,021
221014 Bank Charges and other Bank related costs	30,000	0	30,000	30,000	0	30,000
222001 Information and Communication Technology Services.	58,361	0	58,361	104,496	0	104,496
223001 Property Management Expenses	40,000	0	40,000	91,360	0	91,360
223003 Rent-Produced Assets-to private entities	1,154,515	0	1,154,515	1,288,800	0	1,288,800
223004 Guard and Security services	160,564	0	160,564	239,760	0	239,760
223005 Electricity	26,654	0	26,654	67,200	0	67,200
223006 Water	24,232	0	24,232	25,440	0	25,440
226001 Insurances	6,500	0	6,500	6,000	0	6,000
227001 Travel inland	30,000	0	30,000	120,000	0	120,000
227003 Carriage, Haulage, Freight and transport hire	71,544	0	71,544	127,200	0	127,200
227004 Fuel, Lubricants and Oils	45,000	0	45,000	58,500	0	58,500
228002 Maintenance-Transport Equipment	15,000	0	15,000	19,500	0	19,500
228004 Maintenance-Other Fixed Assets	49,990	0	49,990	91,680	0	91,680
312121 Non-Residential Buildings - Acquisition	2,466,380	0	2,466,380	650,000	0	650,000
312212 Light Vehicles - Acquisition	390,000	0	390,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	100,000	0	100,000
Grand Total Vote 520	6,972,003	0	6,972,003	7,023,173	0	7,023,173
Total Excluding Arrears	6,972,003	0	6,972,003	7,023,173	0	7,023,173

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kinshasa, DRC						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	657,543	0	657,543	1,815,093	0	1,815,093
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,302,788	1,302,788	0	1,150,125	1,150,125
212101 Social Security Contributions	0	123,832	123,832	0	131,150	131,150
212102 Medical expenses (Employees)	0	80,156	80,156	0	98,000	98,000
221001 Advertising and Public Relations	0	45,000	45,000	0	78,760	78,760
221003 Staff Training	0	24,436	24,436	0	20,560	20,560
221008 Information and Communication Technology Supplies.	0	4,500	4,500	0	9,080	9,080
221009 Welfare and Entertainment	0	81,000	81,000	0	37,904	37,904
221011 Printing, Stationery, Photocopying and Binding	0	8,224	8,224	0	10,400	10,400
221012 Small Office Equipment	0	2,125	2,125	0	3,247	3,247
221014 Bank Charges and other Bank related costs	0	30,000	30,000	0	30,000	30,000
222001 Information and Communication Technology Services.	0	34,181	34,181	0	41,248	41,248
223001 Property Management Expenses	0	40,000	40,000	0	41,360	41,360
223003 Rent-Produced Assets-to private entities	0	1,154,515	1,154,515	0	1,288,800	1,288,800
223004 Guard and Security services	0	160,564	160,564	0	109,760	109,760
223005 Electricity	0	26,654	26,654	0	35,200	35,200
223006 Water	0	24,232	24,232	0	10,440	10,440
226001 Insurances	0	6,500	6,500	0	6,000	6,000
227001 Travel inland	0	0	0	0	43,000	43,000
227003 Carriage, Haulage, Freight and transport hire	0	50,272	50,272	0	43,600	43,600
227004 Fuel, Lubricants and Oils	0	27,500	27,500	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	9,500	9,500
228004 Maintenance-Other Fixed Assets	0	21,994	21,994	0	35,840	35,840
Total Cost of Budget Output 000014	657,543	3,263,472	3,921,015	1,815,093	3,258,974	5,074,068
Total Cost for Department 001	657,543	3,263,472	3,921,015	1,815,093	3,258,974	5,074,068

VOTE: 520 Uganda Embassy in DRC, Kinshasa

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	657,543	3,263,472	3,921,015	1,815,093	3,258,974	5,074,068
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1720 Retooling of Mission in Kinshasa - D.R Congo						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312121 Non-Residential Buildings - Acquisition	2,466,380	0	2,466,380	650,000	0	650,000
312212 Light Vehicles - Acquisition	390,000	0	390,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	100,000	0	100,000
<i>Total Cost of Budget Output 000003</i>	2,856,380	0	2,856,380	750,000	0	750,000
Total Cost for Project 1720	2,856,380	0	2,856,380	750,000	0	750,000
<i>Total Excluding Arrears</i>	2,856,380	0	2,856,380	750,000	0	750,000
Total for Sub-SubProgramme 01	6,777,395	0	6,777,395	5,824,068	0	5,824,068
<i>Total Excluding Arrears</i>	6,777,395	0	6,777,395	5,824,068	0	5,824,068
SubProgramme 02 Security						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kinshasa, DRC						
<i>Budget Output 460057 Peace and security</i>						
221001 Advertising and Public Relations	0	25,448	25,448	0	40,128	40,128
221008 Information and Communication Technology Supplies.	0	2,800	2,800	0	2,724	2,724
221009 Welfare and Entertainment	0	22,400	22,400	0	14,371	14,371
221011 Printing, Stationery, Photocopying and Binding	0	6,579	6,579	0	3,120	3,120
221012 Small Office Equipment	0	1,700	1,700	0	1,203	1,203
222001 Information and Communication Technology Services.	0	19,345	19,345	0	10,674	10,674
227001 Travel inland	0	24,000	24,000	0	18,000	18,000
227003 Carriage, Haulage, Freight and transport hire	0	17,018	17,018	0	10,080	10,080
227004 Fuel, Lubricants and Oils	0	14,000	14,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	22,397	22,397	0	13,752	13,752
<i>Total Cost of Budget Output 460057</i>	0	155,686	155,686	0	114,053	114,053
Total Cost for Department 001	0	155,686	155,686	0	114,053	114,053

VOTE: 520 Uganda Embassy in DRC, Kinshasa

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	0	155,686	155,686	0	114,053	114,053
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	155,686	0	155,686	114,053	0	114,053
<i>Total Excluding Arrears</i>	155,686	0	155,686	114,053	0	114,053
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kinshasa, DRC						
<i>Budget Output 460056 Consulars services</i>						
221001 Advertising and Public Relations	0	6,362	6,362	0	20,128	20,128
221008 Information and Communication Technology Supplies.	0	700	700	0	2,724	2,724
221009 Welfare and Entertainment	0	5,600	5,600	0	14,371	14,371
221011 Printing, Stationery, Photocopying and Binding	0	1,645	1,645	0	3,120	3,120
221012 Small Office Equipment	0	425	425	0	1,203	1,203
222001 Information and Communication Technology Services.	0	4,836	4,836	0	10,674	10,674
227001 Travel inland	0	6,000	6,000	0	10,000	10,000
227003 Carriage, Haulage, Freight and transport hire	0	4,254	4,254	0	9,080	9,080
227004 Fuel, Lubricants and Oils	0	3,500	3,500	0	0	0
228004 Maintenance-Other Fixed Assets	0	5,599	5,599	0	13,752	13,752
<i>Total Cost of Budget Output 460056</i>	0	38,922	38,922	0	85,053	85,053
Total Cost for Department 001	0	38,922	38,922	0	85,053	85,053
<i>Total Excluding Arrears</i>	0	38,922	38,922	0	85,053	85,053
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	38,922	0	38,922	85,053	0	85,053
<i>Total Excluding Arrears</i>	38,922	0	38,922	85,053	0	85,053

VOTE: 520 Uganda Embassy in DRC, Kinshasa

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kinshasa, DRC						
Budget Output 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	350,000	350,000
221001 Advertising and Public Relations	0	0	0	0	128,504	128,504
221003 Staff Training	0	0	0	0	28,000	28,000
221008 Information and Communication Technology Supplies.	0	0	0	0	3,632	3,632
221009 Welfare and Entertainment	0	0	0	0	29,162	29,162
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,160	4,160
221012 Small Office Equipment	0	0	0	0	2,367	2,367
222001 Information and Communication Technology Services.	0	0	0	0	41,899	41,899
223001 Property Management Expenses	0	0	0	0	50,000	50,000
223004 Guard and Security services	0	0	0	0	130,000	130,000
223005 Electricity	0	0	0	0	32,000	32,000
223006 Water	0	0	0	0	15,000	15,000
227001 Travel inland	0	0	0	0	49,000	49,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	64,440	64,440
227004 Fuel, Lubricants and Oils	0	0	0	0	33,500	33,500
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	28,336	28,336
Total Cost of Budget Output 560009	0	0	0	0	1,000,000	1,000,000
Total Cost for Department 001	0	0	0	0	1,000,000	1,000,000
Total Excluding Arrears	0	0	0	0	1,000,000	1,000,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	1,000,000	0	1,000,000
Total Excluding Arrears	0	0	0	1,000,000	0	1,000,000
Grand Total Vote 520	6,972,003	0	6,972,003	7,023,173	0	7,023,173
Total Excluding Arrears	6,972,003	0	6,972,003	7,023,173	0	7,023,173

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Overseas Mission Services	4,645,924	0	4,645,924	3,998,009	0	3,998,009
Total for Programme	4,645,924	0	4,645,924	3,998,009	0	3,998,009
<i>Total Excluding Arrears</i>	4,645,924	0	4,645,924	3,998,009	0	3,998,009
Grand Total Vote 521	4,645,924	0	4,645,924	3,998,009	0	3,998,009
<i>Total Excluding Arrears</i>	4,645,924	0	4,645,924	3,998,009	0	3,998,009

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Khartoum, Sudan	808,810	3,189,199	3,998,009	808,810	3,189,199	3,998,009
Total Recurrent Budget Estimates for Sub-SubProgramme	808,810	3,189,199	3,998,009	808,810	3,189,199	3,998,009
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1719 Retooling of Mission in Khartoum - Sudan	647,916	0	647,916	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	647,916	0	647,916	0	0	0
Total for Sub Sub Programme 01	1,456,726	3,189,199	4,645,924	808,810	3,189,199	3,998,009
<i>Total Excluding Arrears</i>	1,456,726	3,189,199	4,645,924	808,810	3,189,199	3,998,009
Grand Total Vote 521	1,456,726	3,189,199	4,645,924	808,810	3,189,199	3,998,009
<i>Total Excluding Arrears</i>	1,456,726	3,189,199	4,645,924	808,810	3,189,199	3,998,009

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Khartoum, Sudan						
1719 Retooling of Mission in Khartoum - Sudan	647,916	0	647,916	0	0	0
Total for the Department 001	647,916	0	647,916	0	0	0
<i>Total Excluding Arrears</i>	<i>647,916</i>	<i>0</i>	<i>647,916</i>	<i>0</i>	<i>0</i>	<i>0</i>
Grand Total Vote	647,916	0	647,916	0	0	0
<i>Total Excluding Arrears</i>	<i>647,916</i>	<i>0</i>	<i>647,916</i>	<i>0</i>	<i>0</i>	<i>0</i>

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,116,545	0	2,116,545	2,116,545	0	2,116,545
212 Social Contributions	90,277	0	90,277	90,277	0	90,277
221 General Use of goods and services	159,847	0	159,847	159,847	0	159,847
222 Communications	30,000	0	30,000	30,000	0	30,000
223 Utility and Property Expenses	1,353,601	0	1,353,601	1,353,601	0	1,353,601
226 Insurances and Licenses	30,001	0	30,001	30,001	0	30,001
227 Travel and Transport	111,282	0	111,282	111,282	0	111,282
228 Maintenance	40,834	0	40,834	40,834	0	40,834
229 Inventories	7,500	0	7,500	7,500	0	7,500
273 Employment-related social benefits	58,122	0	58,122	58,122	0	58,122
312 Acquisition of Produced Assets	647,916	0	647,916	0	0	0
Grand Total Vote 521	4,645,924	0	4,645,924	3,998,009	0	3,998,009
Total Excluding Arrears	4,645,924	0	4,645,924	3,998,009	0	3,998,009

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	808,810	0	808,810	808,810	0	808,810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,307,735	0	1,307,735	1,307,735	0	1,307,735
212102 Medical expenses (Employees)	90,277	0	90,277	90,277	0	90,277
221003 Staff Training	27,000	0	27,000	27,000	0	27,000
221009 Welfare and Entertainment	111,879	0	111,879	111,879	0	111,879
221011 Printing, Stationery, Photocopying and Binding	10,968	0	10,968	10,968	0	10,968
221012 Small Office Equipment	10,000	0	10,000	10,000	0	10,000
222001 Information and Communication Technology Services.	30,000	0	30,000	30,000	0	30,000
223003 Rent-Produced Assets-to private entities	1,304,101	0	1,304,101	1,304,101	0	1,304,101
223004 Guard and Security services	2,500	0	2,500	2,500	0	2,500
223005 Electricity	42,000	0	42,000	42,000	0	42,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	5,000	5,000	0	5,000
226001 Insurances	30,001	0	30,001	30,001	0	30,001
227001 Travel inland	30,360	0	30,360	30,360	0	30,360
227003 Carriage, Haulage, Freight and transport hire	5,000	0	5,000	5,000	0	5,000
227004 Fuel, Lubricants and Oils	75,922	0	75,922	75,922	0	75,922
228002 Maintenance-Transport Equipment	30,080	0	30,080	30,080	0	30,080
228004 Maintenance-Other Fixed Assets	10,754	0	10,754	10,754	0	10,754
229201 Sale of goods purchased for resale	7,500	0	7,500	7,500	0	7,500
273105 Gratuity	58,122	0	58,122	58,122	0	58,122
312212 Light Vehicles - Acquisition	390,000	0	390,000	0	0	0
312221 Light ICT hardware - Acquisition	120,000	0	120,000	0	0	0
312235 Furniture and Fittings - Acquisition	137,916	0	137,916	0	0	0
Grand Total Vote 521	4,645,924	0	4,645,924	3,998,009	0	3,998,009
Total Excluding Arrears	4,645,924	0	4,645,924	3,998,009	0	3,998,009

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Khartoum, Sudan						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	808,810	0	808,810	808,810	0	808,810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,307,735	1,307,735	0	1,307,735	1,307,735
212102 Medical expenses (Employees)	0	90,277	90,277	0	90,277	90,277
221003 Staff Training	0	27,000	27,000	0	27,000	27,000
221009 Welfare and Entertainment	0	111,879	111,879	0	111,879	111,879
221011 Printing, Stationery, Photocopying and Binding	0	10,968	10,968	0	10,968	10,968
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	30,000	30,000	0	30,000	30,000
223003 Rent-Produced Assets-to private entities	0	1,304,101	1,304,101	0	1,304,101	1,304,101
223004 Guard and Security services	0	2,500	2,500	0	2,500	2,500
223005 Electricity	0	42,000	42,000	0	42,000	42,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	5,000	0	5,000	5,000
226001 Insurances	0	30,001	30,001	0	30,001	30,001
227001 Travel inland	0	30,360	30,360	0	30,360	30,360
227003 Carriage, Haulage, Freight and transport hire	0	5,000	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	75,922	75,922	0	75,922	75,922
228002 Maintenance-Transport Equipment	0	30,080	30,080	0	30,080	30,080
228004 Maintenance-Other Fixed Assets	0	10,754	10,754	0	10,754	10,754
229201 Sale of goods purchased for resale	0	7,500	7,500	0	7,500	7,500
273105 Gratuity	0	58,122	58,122	0	58,122	58,122
<i>Total Cost of Budget Output 000014</i>	808,810	3,189,199	3,998,009	808,810	3,189,199	3,998,009
Total Cost for Department 001	808,810	3,189,199	3,998,009	808,810	3,189,199	3,998,009
Total Excluding Arrears	808,810	3,189,199	3,998,009	808,810	3,189,199	3,998,009
<i>Development Budget Estimates</i>						

VOTE: 521 Uganda Embassy in Sudan, Khartoum

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1719 Retooling of Mission in Khartoum - Sudan						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	390,000	0	390,000	0	0	0
312221 Light ICT hardware - Acquisition	120,000	0	120,000	0	0	0
312235 Furniture and Fittings - Acquisition	137,916	0	137,916	0	0	0
<i>Total Cost of Budget Output 000003</i>	647,916	0	647,916	0	0	0
Total Cost for Project 1719	647,916	0	647,916	0	0	0
Total Excluding Arrears	647,916	0	647,916	0	0	0
Total for Sub-SubProgramme 01	4,645,924	0	4,645,924	3,998,009	0	3,998,009
Total Excluding Arrears	4,645,924	0	4,645,924	3,998,009	0	3,998,009
Grand Total Vote 521	4,645,924	0	4,645,924	3,998,009	0	3,998,009
Total Excluding Arrears	4,645,924	0	4,645,924	3,998,009	0	3,998,009

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142204	Visa fees	0.000	0.000
Total		0.000	0.000

VOTE: 522 Uganda Embassy in France, Paris

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
Total for Programme	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	7,457,520	0	7,457,520	7,457,520	0	7,457,520
Total for Programme	7,457,520	0	7,457,520	7,457,520	0	7,457,520
<i>Total Excluding Arrears</i>	7,457,520	0	7,457,520	7,457,520	0	7,457,520
Grand Total Vote 522	7,457,520	0	7,457,520	7,557,520	0	7,557,520
<i>Total Excluding Arrears</i>	7,457,520	0	7,457,520	7,557,520	0	7,557,520

VOTE: 522 Uganda Embassy in France, Paris

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Paris, France	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Paris, France	951,381	6,221,521	7,172,902	951,381	6,221,521	7,172,902
Total Recurrent Budget Estimates for Sub-SubProgramme	951,381	6,221,521	7,172,902	951,381	6,221,521	7,172,902
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	951,381	6,221,521	7,172,902	951,381	6,221,521	7,172,902
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Paris, France	0	284,618	284,618	0	284,618	284,618
Total Recurrent Budget Estimates for Sub-SubProgramme	0	284,618	284,618	0	284,618	284,618
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	284,618	284,618	0	284,618	284,618
<i>Total Excluding Arrears</i>	951,381	6,506,138	7,457,520	951,381	6,506,138	7,457,520
Grand Total Vote 522	951,381	6,506,138	7,457,520	951,381	6,606,138	7,557,520
<i>Total Excluding Arrears</i>	951,381	6,506,138	7,457,520	951,381	6,606,138	7,557,520

VOTE: 522 Uganda Embassy in France, Paris

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,795,511	0	2,795,511	2,795,511	0	2,795,511
212 Social Contributions	705,222	0	705,222	705,222	0	705,222
221 General Use of goods and services	619,977	0	619,977	719,977	0	719,977
222 Communications	208,560	0	208,560	208,560	0	208,560
223 Utility and Property Expenses	2,171,200	0	2,171,200	2,171,200	0	2,171,200
226 Insurances and Licenses	60,429	0	60,429	60,429	0	60,429
227 Travel and Transport	724,220	0	724,220	724,220	0	724,220
228 Maintenance	158,000	0	158,000	158,000	0	158,000
273 Employment-related social benefits	14,400	0	14,400	14,400	0	14,400
Grand Total Vote 522	7,457,520	0	7,457,520	7,557,520	0	7,557,520
Total Excluding Arrears	7,457,520	0	7,457,520	7,557,520	0	7,557,520

VOTE: 522 Uganda Embassy in France, Paris

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	951,381	0	951,381	951,381	0	951,381
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,844,130	0	1,844,130	1,844,130	0	1,844,130
212102 Medical expenses (Employees)	366,098	0	366,098	366,098	0	366,098
212201 Social Security Contributions	339,124	0	339,124	339,124	0	339,124
221001 Advertising and Public Relations	134,773	0	134,773	234,773	0	234,773
221002 Workshops, Meetings and Seminars	131,200	0	131,200	131,200	0	131,200
221003 Staff Training	70,804	0	70,804	70,804	0	70,804
221006 Commissions and related charges	6,000	0	6,000	6,000	0	6,000
221007 Books, Periodicals & Newspapers	6,000	0	6,000	6,000	0	6,000
221008 Information and Communication Technology Supplies.	30,000	0	30,000	30,000	0	30,000
221009 Welfare and Entertainment	160,000	0	160,000	160,000	0	160,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	40,000	0	40,000
221014 Bank Charges and other Bank related costs	24,000	0	24,000	24,000	0	24,000
221017 Membership dues and Subscription fees.	17,200	0	17,200	17,200	0	17,200
222001 Information and Communication Technology Services.	178,560	0	178,560	178,560	0	178,560
222002 Postage and Courier	30,000	0	30,000	30,000	0	30,000
223001 Property Management Expenses	170,200	0	170,200	170,200	0	170,200
223002 Property Rates	15,000	0	15,000	15,000	0	15,000
223003 Rent-Produced Assets-to private entities	1,800,000	0	1,800,000	1,800,000	0	1,800,000
223004 Guard and Security services	10,000	0	10,000	10,000	0	10,000
223005 Electricity	85,000	0	85,000	85,000	0	85,000
223006 Water	15,000	0	15,000	15,000	0	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	76,000	0	76,000	76,000	0	76,000
226001 Insurances	60,429	0	60,429	60,429	0	60,429
227001 Travel inland	518,644	0	518,644	518,644	0	518,644
227003 Carriage, Haulage, Freight and transport hire	133,976	0	133,976	133,976	0	133,976
227004 Fuel, Lubricants and Oils	71,600	0	71,600	71,600	0	71,600
228001 Maintenance-Buildings and Structures	24,000	0	24,000	24,000	0	24,000

VOTE: 522 Uganda Embassy in France, Paris

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	24,000	0	24,000	24,000	0	24,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,000	0	28,000	28,000	0	28,000
228004 Maintenance-Other Fixed Assets	82,000	0	82,000	82,000	0	82,000
273102 Incapacity, death benefits and funeral expenses	14,400	0	14,400	14,400	0	14,400
Grand Total Vote 522	7,457,520	0	7,457,520	7,557,520	0	7,557,520
Total Excluding Arrears	7,457,520	0	7,457,520	7,557,520	0	7,557,520

VOTE: 522 Uganda Embassy in France, Paris

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Paris, France						
<i>Budget Output 120009 Tourism Promotion</i>						
221001 Advertising and Public Relations	0	0	0	0	100,000	100,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Paris, France						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	951,381	0	951,381	951,381	0	951,381
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,844,130	1,844,130	0	1,844,130	1,844,130
212102 Medical expenses (Employees)	0	366,098	366,098	0	366,098	366,098
212201 Social Security Contributions	0	339,124	339,124	0	339,124	339,124
221001 Advertising and Public Relations	0	120,000	120,000	0	120,000	120,000
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	80,000	80,000
221003 Staff Training	0	70,804	70,804	0	70,804	70,804
221006 Commissions and related charges	0	6,000	6,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	30,000	30,000

VOTE: 522 Uganda Embassy in France, Paris

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Paris, France						
Budget Output 000014 Administrative and Support Services						
221009 Welfare and Entertainment	0	160,000	160,000	0	160,000	160,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
221014 Bank Charges and other Bank related costs	0	24,000	24,000	0	24,000	24,000
221017 Membership dues and Subscription fees.	0	17,200	17,200	0	17,200	17,200
222001 Information and Communication Technology Services.	0	178,560	178,560	0	178,560	178,560
222002 Postage and Courier	0	30,000	30,000	0	30,000	30,000
223001 Property Management Expenses	0	170,200	170,200	0	170,200	170,200
223002 Property Rates	0	15,000	15,000	0	15,000	15,000
223003 Rent-Produced Assets-to private entities	0	1,800,000	1,800,000	0	1,800,000	1,800,000
223004 Guard and Security services	0	10,000	10,000	0	10,000	10,000
223005 Electricity	0	85,000	85,000	0	85,000	85,000
223006 Water	0	15,000	15,000	0	15,000	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	76,000	76,000	0	76,000	76,000
226001 Insurances	0	60,429	60,429	0	60,429	60,429
227001 Travel inland	0	300,000	300,000	0	300,000	300,000
227003 Carriage, Haulage, Freight and transport hire	0	133,976	133,976	0	133,976	133,976
227004 Fuel, Lubricants and Oils	0	71,600	71,600	0	71,600	71,600
228001 Maintenance-Buildings and Structures	0	24,000	24,000	0	24,000	24,000
228002 Maintenance-Transport Equipment	0	24,000	24,000	0	24,000	24,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	28,000	28,000	0	28,000	28,000
228004 Maintenance-Other Fixed Assets	0	82,000	82,000	0	82,000	82,000
273102 Incapacity, death benefits and funeral expenses	0	14,400	14,400	0	14,400	14,400
Total Cost of Budget Output 000014	951,381	6,221,521	7,172,902	951,381	6,221,521	7,172,902
Total Cost for Department 001	951,381	6,221,521	7,172,902	951,381	6,221,521	7,172,902
Total Excluding Arrears	951,381	6,221,521	7,172,902	951,381	6,221,521	7,172,902
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	7,172,902	0	7,172,902	7,172,902	0	7,172,902
Total Excluding Arrears	7,172,902	0	7,172,902	7,172,902	0	7,172,902

VOTE: 522 Uganda Embassy in France, Paris

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Paris, France						
<i>Budget Output 460056 Consulars services</i>						
221001 Advertising and Public Relations	0	14,773	14,773	0	14,773	14,773
221002 Workshops, Meetings and Seminars	0	51,200	51,200	0	51,200	51,200
227001 Travel inland	0	218,644	218,644	0	218,644	218,644
<i>Total Cost of Budget Output 460056</i>	0	284,618	284,618	0	284,618	284,618
Total Cost for Department 001	0	284,618	284,618	0	284,618	284,618
<i>Total Excluding Arrears</i>	0	284,618	284,618	0	284,618	284,618
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	284,618	0	284,618	284,618	0	284,618
<i>Total Excluding Arrears</i>	284,618	0	284,618	284,618	0	284,618
Grand Total Vote 522	7,457,520	0	7,457,520	7,557,520	0	7,557,520
<i>Total Excluding Arrears</i>	7,457,520	0	7,457,520	7,557,520	0	7,557,520

VOTE: 522 Uganda Embassy in France, Paris

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142223	Document certification fees	0.022	0.000
Total		0.022	0.000

VOTE: 523 Uganda Embassy in Germany, Berlin

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
Total for Programme	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme: 07 Private Sector Development						
01 Overseas Mission Services	84,881	0	84,881	84,881	0	84,881
Total for Programme	84,881	0	84,881	84,881	0	84,881
<i>Total Excluding Arrears</i>	84,881	0	84,881	84,881	0	84,881
Programme: 16 Governance And Security						
01 Overseas Mission Services	7,912,489	0	7,912,489	7,912,489	0	7,912,489
Total for Programme	7,912,489	0	7,912,489	7,912,489	0	7,912,489
<i>Total Excluding Arrears</i>	7,912,489	0	7,912,489	7,912,489	0	7,912,489
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	53,098	0	53,098	253,098	0	253,098
Total for Programme	53,098	0	53,098	253,098	0	253,098
<i>Total Excluding Arrears</i>	53,098	0	53,098	253,098	0	253,098
Grand Total Vote 523	8,050,468	0	8,050,468	8,350,468	0	8,350,468
<i>Total Excluding Arrears</i>	8,050,468	0	8,050,468	8,350,468	0	8,350,468

VOTE: 523 Uganda Embassy in Germany, Berlin

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Berlin, Germany	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Berlin, Germany	0	84,881	84,881	0	84,881	84,881
Total Recurrent Budget Estimates for Sub-SubProgramme	0	84,881	84,881	0	84,881	84,881
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	84,881	84,881	0	84,881	84,881
<i>Total Excluding Arrears</i>	0	84,881	84,881	0	84,881	84,881
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Berlin, Germany	1,444,000	4,915,932	6,359,932	1,444,000	4,886,708	6,330,708
Total Recurrent Budget Estimates for Sub-SubProgramme	1,444,000	4,915,932	6,359,932	1,444,000	4,886,708	6,330,708
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,444,000	4,915,932	6,359,932	1,444,000	4,886,708	6,330,708
SubProgramme 02 Security						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Berlin, Germany	0	1,301,048	1,301,048	0	1,161,724	1,161,724

VOTE: 523 Uganda Embassy in Germany, Berlin

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,301,048	1,301,048	0	1,161,724	1,161,724
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,301,048	1,301,048	0	1,161,724	1,161,724
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Berlin, Germany	0	251,508	251,508	0	420,056	420,056
Total Recurrent Budget Estimates for Sub-SubProgramme	0	251,508	251,508	0	420,056	420,056
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	251,508	251,508	0	420,056	420,056
<i>Total Excluding Arrears</i>	1,444,000	6,468,488	7,912,489	1,444,000	6,468,488	7,912,489
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Berlin, Germany	0	53,098	53,098	0	253,098	253,098
Total Recurrent Budget Estimates for Sub-SubProgramme	0	53,098	53,098	0	253,098	253,098
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	53,098	53,098	0	253,098	253,098
<i>Total Excluding Arrears</i>	0	53,098	53,098	0	253,098	253,098
Grand Total Vote 523	1,444,000	6,606,467	8,050,468	1,444,000	6,906,467	8,350,468
<i>Total Excluding Arrears</i>	1,444,000	6,606,467	8,050,468	1,444,000	6,906,467	8,350,468

VOTE: 523 Uganda Embassy in Germany, Berlin

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,903,248	0	2,903,248	3,055,445	0	3,055,445
212 Social Contributions	700,038	0	700,038	517,422	0	517,422
221 General Use of goods and services	197,809	0	197,809	445,747	0	445,747
222 Communications	92,544	0	92,544	92,511	0	92,511
223 Utility and Property Expenses	2,688,646	0	2,688,646	2,666,541	0	2,666,541
226 Insurances and Licenses	68,805	0	68,805	62,250	0	62,250
227 Travel and Transport	1,350,192	0	1,350,192	1,461,365	0	1,461,365
228 Maintenance	49,186	0	49,186	49,186	0	49,186
Grand Total Vote 523	8,050,468	0	8,050,468	8,350,468	0	8,350,468
<i>Total Excluding Arrears</i>	8,050,468	0	8,050,468	8,350,468	0	8,350,468

VOTE: 523 Uganda Embassy in Germany, Berlin

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,444,000	0	1,444,000	1,444,000	0	1,444,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,459,248	0	1,459,248	1,611,445	0	1,611,445
212101 Social Security Contributions	188,358	0	188,358	163,842	0	163,842
212102 Medical expenses (Employees)	511,680	0	511,680	353,580	0	353,580
221001 Advertising and Public Relations	39,770	0	39,770	106,862	0	106,862
221002 Workshops, Meetings and Seminars	31,317	0	31,317	62,850	0	62,850
221003 Staff Training	3,333	0	3,333	18,533	0	18,533
221005 Official Ceremonies and State Functions	2,923	0	2,923	49,700	0	49,700
221007 Books, Periodicals & Newspapers	1,630	0	1,630	1,630	0	1,630
221008 Information and Communication Technology Supplies.	49,200	0	49,200	67,358	0	67,358
221009 Welfare and Entertainment	54,835	0	54,835	91,155	0	91,155
221011 Printing, Stationery, Photocopying and Binding	9,425	0	9,425	24,900	0	24,900
221012 Small Office Equipment	2,840	0	2,840	2,840	0	2,840
221014 Bank Charges and other Bank related costs	2,536	0	2,536	19,920	0	19,920
222001 Information and Communication Technology Services.	89,569	0	89,569	89,536	0	89,536
222002 Postage and Courier	2,975	0	2,975	2,975	0	2,975
223001 Property Management Expenses	82,705	0	82,705	28,635	0	28,635
223003 Rent-Produced Assets-to private entities	2,549,882	0	2,549,882	2,580,636	0	2,580,636
223005 Electricity	50,059	0	50,059	52,290	0	52,290
223006 Water	6,000	0	6,000	4,980	0	4,980
226001 Insurances	68,805	0	68,805	62,250	0	62,250
227001 Travel inland	1,149,439	0	1,149,439	1,280,474	0	1,280,474
227003 Carriage, Haulage, Freight and transport hire	68,000	0	68,000	91,300	0	91,300
227004 Fuel, Lubricants and Oils	132,754	0	132,754	89,591	0	89,591
228002 Maintenance-Transport Equipment	36,434	0	36,434	36,434	0	36,434
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,752	0	12,752	12,752	0	12,752
Grand Total Vote 523	8,050,468	0	8,050,468	8,350,468	0	8,350,468

VOTE: 523 Uganda Embassy in Germany, Berlin

<i>Total Excluding Arrears</i>	8,050,468	0	8,050,468	8,350,468	0	8,350,468
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VOTE: 523 Uganda Embassy in Germany, Berlin

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany						
<i>Budget Output 120009 Tourism Promotion</i>						
221001 Advertising and Public Relations	0	0	0	0	24,900	24,900
221002 Workshops, Meetings and Seminars	0	0	0	0	13,050	13,050
221009 Welfare and Entertainment	0	0	0	0	13,050	13,050
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,225	6,225
227001 Travel inland	0	0	0	0	33,645	33,645
227004 Fuel, Lubricants and Oils	0	0	0	0	9,130	9,130
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany						
<i>Budget Output 000088 Investment Promotion</i>						
221001 Advertising and Public Relations	0	1,525	1,525	0	12,450	12,450
221002 Workshops, Meetings and Seminars	0	31,317	31,317	0	24,900	24,900
221003 Staff Training	0	1,333	1,333	0	16,533	16,533
221005 Official Ceremonies and State Functions	0	2,923	2,923	0	2,923	2,923
227001 Travel inland	0	47,783	47,783	0	28,075	28,075
<i>Total Cost of Budget Output 000088</i>	0	84,881	84,881	0	84,881	84,881

VOTE: 523 Uganda Embassy in Germany, Berlin

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	0	84,881	84,881	0	84,881	84,881
Total Excluding Arrears	0	84,881	84,881	0	84,881	84,881
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	84,881	0	84,881	84,881	0	84,881
Total Excluding Arrears	84,881	0	84,881	84,881	0	84,881
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,444,000	0	1,444,000	1,444,000	0	1,444,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,459,248	1,459,248	0	1,611,445	1,611,445
212101 Social Security Contributions	0	188,358	188,358	0	163,842	163,842
212102 Medical expenses (Employees)	0	511,680	511,680	0	353,580	353,580
223001 Property Management Expenses	0	82,705	82,705	0	28,635	28,635
223003 Rent-Produced Assets-to private entities	0	2,549,882	2,549,882	0	2,580,636	2,580,636
223005 Electricity	0	50,059	50,059	0	52,290	52,290
223006 Water	0	6,000	6,000	0	4,980	4,980
227003 Carriage, Haulage, Freight and transport hire	0	68,000	68,000	0	91,300	91,300
Total Cost of Budget Output 000014	1,444,000	4,915,932	6,359,932	1,444,000	4,886,708	6,330,708
Total Cost for Department 001	1,444,000	4,915,932	6,359,932	1,444,000	4,886,708	6,330,708
Total Excluding Arrears	1,444,000	4,915,932	6,359,932	1,444,000	4,886,708	6,330,708
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	6,359,932	0	6,359,932	6,330,708	0	6,330,708
Total Excluding Arrears	6,359,932	0	6,359,932	6,330,708	0	6,330,708
SubProgramme 02 Security						
Sub-SubProgramme 01 Overseas Mission Services						

VOTE: 523 Uganda Embassy in Germany, Berlin

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany						
<i>Budget Output 460057 Peace and security</i>						
221001 Advertising and Public Relations	0	36,623	36,623	0	24,900	24,900
221007 Books, Periodicals & Newspapers	0	815	815	0	815	815
221008 Information and Communication Technology Supplies.	0	34,436	34,436	0	19,920	19,920
221009 Welfare and Entertainment	0	46,630	46,630	0	46,630	46,630
222001 Information and Communication Technology Services.	0	56,720	56,720	0	29,880	29,880
226001 Insurances	0	44,055	44,055	0	20,750	20,750
227001 Travel inland	0	933,675	933,675	0	951,105	951,105
227004 Fuel, Lubricants and Oils	0	110,251	110,251	0	29,880	29,880
228002 Maintenance-Transport Equipment	0	30,144	30,144	0	30,144	30,144
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,700	7,700	0	7,700	7,700
<i>Total Cost of Budget Output 460057</i>	0	1,301,048	1,301,048	0	1,161,724	1,161,724
Total Cost for Department 001	0	1,301,048	1,301,048	0	1,161,724	1,161,724
<i>Total Excluding Arrears</i>	0	1,301,048	1,301,048	0	1,161,724	1,161,724
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,301,048	0	1,301,048	1,161,724	0	1,161,724
<i>Total Excluding Arrears</i>	1,301,048	0	1,301,048	1,161,724	0	1,161,724
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany						
<i>Budget Output 460056 Consulars services</i>						
221001 Advertising and Public Relations	0	0	0	0	19,712	19,712
221005 Official Ceremonies and State Functions	0	0	0	0	46,777	46,777
221008 Information and Communication Technology Supplies.	0	6,975	6,975	0	14,238	14,238
221009 Welfare and Entertainment	0	6,575	6,575	0	6,575	6,575

VOTE: 523 Uganda Embassy in Germany, Berlin

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany						
Budget Output 460056 Consulars services						
221011 Printing, Stationery, Photocopying and Binding	0	9,425	9,425	0	18,675	18,675
221012 Small Office Equipment	0	2,840	2,840	0	2,840	2,840
221014 Bank Charges and other Bank related costs	0	2,536	2,536	0	19,920	19,920
222001 Information and Communication Technology Services.	0	16,129	16,129	0	20,236	20,236
222002 Postage and Courier	0	2,975	2,975	0	2,975	2,975
226001 Insurances	0	17,795	17,795	0	20,750	20,750
227001 Travel inland	0	163,811	163,811	0	196,832	196,832
227004 Fuel, Lubricants and Oils	0	14,251	14,251	0	42,330	42,330
228002 Maintenance-Transport Equipment	0	3,145	3,145	0	3,145	3,145
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,052	5,052	0	5,052	5,052
<i>Total Cost of Budget Output 460056</i>	0	251,508	251,508	0	420,056	420,056
Total Cost for Department 001	0	251,508	251,508	0	420,056	420,056
Total Excluding Arrears	0	251,508	251,508	0	420,056	420,056
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	251,508	0	251,508	420,056	0	420,056
Total Excluding Arrears	251,508	0	251,508	420,056	0	420,056
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany						
Budget Output 560009 Cooperation frameworks and Development Assisstance						
221001 Advertising and Public Relations	0	1,623	1,623	0	24,900	24,900
221002 Workshops, Meetings and Seminars	0	0	0	0	24,900	24,900
221003 Staff Training	0	2,000	2,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	815	815	0	815	815

VOTE: 523 Uganda Embassy in Germany, Berlin

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany						
Budget Output 560009 Cooperation frameworks and Development Assistance						
221008 Information and Communication Technology Supplies.	0	7,790	7,790	0	33,200	33,200
221009 Welfare and Entertainment	0	1,630	1,630	0	24,900	24,900
222001 Information and Communication Technology Services.	0	16,720	16,720	0	39,420	39,420
226001 Insurances	0	6,955	6,955	0	20,750	20,750
227001 Travel inland	0	4,171	4,171	0	70,817	70,817
227004 Fuel, Lubricants and Oils	0	8,251	8,251	0	8,251	8,251
228002 Maintenance-Transport Equipment	0	3,145	3,145	0	3,145	3,145
<i>Total Cost of Budget Output 560009</i>	0	53,098	53,098	0	253,098	253,098
Total Cost for Department 001	0	53,098	53,098	0	253,098	253,098
Total Excluding Arrears	0	53,098	53,098	0	253,098	253,098
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	53,098	0	53,098	253,098	0	253,098
Total Excluding Arrears	53,098	0	53,098	253,098	0	253,098
Grand Total Vote 523	8,050,468	0	8,050,468	8,350,468	0	8,350,468
Total Excluding Arrears	8,050,468	0	8,050,468	8,350,468	0	8,350,468

VOTE: 524 Uganda Embassy in Iran, Tehran

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
Total for Programme	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme: 12 Human Capital Development						
01 Overseas Mission Services	24,640	0	24,640	24,640	0	24,640
Total for Programme	24,640	0	24,640	24,640	0	24,640
<i>Total Excluding Arrears</i>	24,640	0	24,640	24,640	0	24,640
Programme: 16 Governance And Security						
01 Overseas Mission Services	2,857,743	0	2,857,743	3,113,743	0	3,113,743
Total for Programme	2,857,743	0	2,857,743	3,113,743	0	3,113,743
<i>Total Excluding Arrears</i>	2,857,743	0	2,857,743	3,113,743	0	3,113,743
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	251,871	0	251,871	451,871	0	451,871
Total for Programme	251,871	0	251,871	451,871	0	451,871
<i>Total Excluding Arrears</i>	251,871	0	251,871	451,871	0	451,871
Grand Total Vote 524	3,134,254	0	3,134,254	3,690,254	0	3,690,254
<i>Total Excluding Arrears</i>	3,134,254	0	3,134,254	3,690,254	0	3,690,254

VOTE: 524 Uganda Embassy in Iran, Tehran

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tehran, Iran	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tehran, Iran	0	24,640	24,640	0	24,640	24,640
Total Recurrent Budget Estimates for Sub-SubProgramme	0	24,640	24,640	0	24,640	24,640
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	24,640	24,640	0	24,640	24,640
<i>Total Excluding Arrears</i>	0	24,640	24,640	0	24,640	24,640
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tehran, Iran	756,132	2,001,611	2,757,743	1,112,132	2,001,611	3,113,743
Total Recurrent Budget Estimates for Sub-SubProgramme	756,132	2,001,611	2,757,743	1,112,132	2,001,611	3,113,743
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1736 Retooling of Mission in Tehran- Iran	100,000	0	100,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	100,000	0	100,000	0	0	0
Total for Sub Sub Programme 01	856,132	2,001,611	2,857,743	1,112,132	2,001,611	3,113,743
<i>Total Excluding Arrears</i>	856,132	2,001,611	2,857,743	1,112,132	2,001,611	3,113,743

VOTE: 524 Uganda Embassy in Iran, Tehran

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tehran, Iran	0	251,871	251,871	0	451,871	451,871
Total Recurrent Budget Estimates for Sub-SubProgramme	0	251,871	251,871	0	451,871	451,871
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	251,871	251,871	0	451,871	451,871
<i>Total Excluding Arrears</i>	0	251,871	251,871	0	451,871	451,871
Grand Total Vote 524	856,132	2,278,122	3,134,254	1,112,132	2,578,122	3,690,254
<i>Total Excluding Arrears</i>	856,132	2,278,122	3,134,254	1,112,132	2,578,122	3,690,254

VOTE: 524 Uganda Embassy in Iran, Tehran

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Tehran, Iran						
1736 Retooling of Mission in Tehran- Iran	100,000	0	100,000	0	0	0
Total for the Department 001	100,000	0	100,000	0	0	0
<i>Total Excluding Arrears</i>	100,000	0	100,000	0	0	0
Grand Total Vote	100,000	0	100,000	0	0	0
<i>Total Excluding Arrears</i>	100,000	0	100,000	0	0	0

VOTE: 524 Uganda Embassy in Iran, Tehran

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,582,294	0	1,582,294	1,938,294	0	1,938,294
212 Social Contributions	177,330	0	177,330	177,330	0	177,330
221 General Use of goods and services	90,300	0	90,300	147,300	0	147,300
222 Communications	15,848	0	15,848	15,848	0	15,848
223 Utility and Property Expenses	1,067,011	0	1,067,011	1,117,011	0	1,117,011
226 Insurances and Licenses	4,560	0	4,560	4,560	0	4,560
227 Travel and Transport	68,971	0	68,971	261,971	0	261,971
228 Maintenance	27,940	0	27,940	27,940	0	27,940
312 Acquisition of Produced Assets	100,000	0	100,000	0	0	0
Grand Total Vote 524	3,134,254	0	3,134,254	3,690,254	0	3,690,254
<i>Total Excluding Arrears</i>	3,134,254	0	3,134,254	3,690,254	0	3,690,254

VOTE: 524 Uganda Embassy in Iran, Tehran

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	756,132	0	756,132	1,112,132	0	1,112,132
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	826,162	0	826,162	826,162	0	826,162
212101 Social Security Contributions	0	0	0	108,247	0	108,247
212102 Medical expenses (Employees)	69,083	0	69,083	69,083	0	69,083
212201 Social Security Contributions	108,247	0	108,247	0	0	0
221001 Advertising and Public Relations	10,350	0	10,350	37,350	0	37,350
221007 Books, Periodicals & Newspapers	4,700	0	4,700	14,700	0	14,700
221008 Information and Communication Technology Supplies.	9,800	0	9,800	9,800	0	9,800
221009 Welfare and Entertainment	35,100	0	35,100	55,100	0	55,100
221010 Special Meals and Drinks	10,500	0	10,500	10,500	0	10,500
221011 Printing, Stationery, Photocopying and Binding	9,350	0	9,350	9,350	0	9,350
221012 Small Office Equipment	10,500	0	10,500	10,500	0	10,500
222001 Information and Communication Technology Services.	7,248	0	7,248	7,248	0	7,248
222002 Postage and Courier	8,600	0	8,600	8,600	0	8,600
223003 Rent-Produced Assets-to private entities	1,052,599	0	1,052,599	1,102,599	0	1,102,599
223004 Guard and Security services	2,388	0	2,388	2,388	0	2,388
223005 Electricity	3,624	0	3,624	3,624	0	3,624
223006 Water	6,000	0	6,000	6,000	0	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,400	0	2,400	2,400	0	2,400
226001 Insurances	4,560	0	4,560	4,560	0	4,560
227001 Travel inland	64,000	0	64,000	254,000	0	254,000
227004 Fuel, Lubricants and Oils	4,971	0	4,971	7,971	0	7,971
228002 Maintenance-Transport Equipment	22,500	0	22,500	22,500	0	22,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,440	0	5,440	5,440	0	5,440
312221 Light ICT hardware - Acquisition	50,000	0	50,000	0	0	0
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	0	0	0
Grand Total Vote 524	3,134,254	0	3,134,254	3,690,254	0	3,690,254

VOTE: 524 Uganda Embassy in Iran, Tehran

<i>Total Excluding Arrears</i>	3,134,254	0	3,134,254	3,690,254	0	3,690,254
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VOTE: 524 Uganda Embassy in Iran, Tehran

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tehran, Iran						
<i>Budget Output 120009 Tourism Promotion</i>						
221001 Advertising and Public Relations	0	0	0	0	27,000	27,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	3,000	3,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tehran, Iran						
<i>Budget Output 000034 Education and Skills Development</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,840	10,840	0	10,840	10,840
221001 Advertising and Public Relations	0	2,350	2,350	0	2,350	2,350
221009 Welfare and Entertainment	0	9,100	9,100	0	9,100	9,100
221011 Printing, Stationery, Photocopying and Binding	0	2,350	2,350	0	2,350	2,350
<i>Total Cost of Budget Output 000034</i>	0	24,640	24,640	0	24,640	24,640
Total Cost for Department 001	0	24,640	24,640	0	24,640	24,640

VOTE: 524 Uganda Embassy in Iran, Tehran

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	0	24,640	24,640	0	24,640	24,640
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	24,640	0	24,640	24,640	0	24,640
<i>Total Excluding Arrears</i>	24,640	0	24,640	24,640	0	24,640
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tehran, Iran						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	756,132	0	756,132	1,112,132	0	1,112,132
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	760,022	760,022	0	760,022	760,022
212101 Social Security Contributions	0	0	0	0	108,247	108,247
212102 Medical expenses (Employees)	0	69,083	69,083	0	69,083	69,083
212201 Social Security Contributions	0	108,247	108,247	0	0	0
222001 Information and Communication Technology Services.	0	7,248	7,248	0	7,248	7,248
223003 Rent-Produced Assets-to private entities	0	1,012,599	1,012,599	0	1,012,599	1,012,599
223004 Guard and Security services	0	2,388	2,388	0	2,388	2,388
223005 Electricity	0	3,624	3,624	0	3,624	3,624
223006 Water	0	6,000	6,000	0	6,000	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,400	2,400	0	2,400	2,400
226001 Insurances	0	4,560	4,560	0	4,560	4,560
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,440	5,440	0	5,440	5,440
Total Cost of Budget Output 000014	756,132	2,001,611	2,757,743	1,112,132	2,001,611	3,113,743
Total Cost for Department 001	756,132	2,001,611	2,757,743	1,112,132	2,001,611	3,113,743
<i>Total Excluding Arrears</i>	756,132	2,001,611	2,757,743	1,112,132	2,001,611	3,113,743
<i>Development Budget Estimates</i>						

VOTE: 524 Uganda Embassy in Iran, Tehran

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1736 Retooling of Mission in Tehran- Iran						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	50,000	0	50,000	0	0	0
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	0	0	0
Total Cost of Budget Output 000003	100,000	0	100,000	0	0	0
Total Cost for Project 1736	100,000	0	100,000	0	0	0
Total Excluding Arrears	100,000	0	100,000	0	0	0
Total for Sub-SubProgramme 01	2,857,743	0	2,857,743	3,113,743	0	3,113,743
Total Excluding Arrears	2,857,743	0	2,857,743	3,113,743	0	3,113,743
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tehran, Iran						
Budget Output 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,300	55,300	0	55,300	55,300
221001 Advertising and Public Relations	0	8,000	8,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	4,700	4,700	0	4,700	4,700
221008 Information and Communication Technology Supplies.	0	9,800	9,800	0	9,800	9,800
221009 Welfare and Entertainment	0	26,000	26,000	0	26,000	26,000
221010 Special Meals and Drinks	0	10,500	10,500	0	10,500	10,500
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000	0	7,000	7,000
221012 Small Office Equipment	0	10,500	10,500	0	10,500	10,500
222002 Postage and Courier	0	8,600	8,600	0	8,600	8,600
223003 Rent-Produced Assets-to private entities	0	40,000	40,000	0	90,000	90,000
227001 Travel inland	0	64,000	64,000	0	214,000	214,000
227004 Fuel, Lubricants and Oils	0	4,971	4,971	0	4,971	4,971
228002 Maintenance-Transport Equipment	0	2,500	2,500	0	2,500	2,500
Total Cost of Budget Output 560009	0	251,871	251,871	0	451,871	451,871
Total Cost for Department 001	0	251,871	251,871	0	451,871	451,871

VOTE: 524 Uganda Embassy in Iran, Tehran

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	0	251,871	251,871	0	451,871	451,871
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	251,871	0	251,871	451,871	0	451,871
<i>Total Excluding Arrears</i>	251,871	0	251,871	451,871	0	451,871
Grand Total Vote 524	3,134,254	0	3,134,254	3,690,254	0	3,690,254
<i>Total Excluding Arrears</i>	3,134,254	0	3,134,254	3,690,254	0	3,690,254

VOTE: 525 Uganda Embassy in Russia, Moscow

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	0	0	0	300,000	0	300,000
Total for Programme	0	0	0	300,000	0	300,000
<i>Total Excluding Arrears</i>	0	0	0	300,000	0	300,000
Programme: 12 Human Capital Development						
01 Overseas Mission Services	80,000	0	80,000	80,000	0	80,000
Total for Programme	80,000	0	80,000	80,000	0	80,000
<i>Total Excluding Arrears</i>	80,000	0	80,000	80,000	0	80,000
Programme: 13 Innovation, Technology Development And Transfer						
01 Overseas Mission Services	118,624	0	118,624	118,624	0	118,624
Total for Programme	118,624	0	118,624	118,624	0	118,624
<i>Total Excluding Arrears</i>	118,624	0	118,624	118,624	0	118,624
Programme: 16 Governance And Security						
01 Overseas Mission Services	3,722,168	0	3,722,168	3,550,168	0	3,550,168
Total for Programme	3,722,168	0	3,722,168	3,550,168	0	3,550,168
<i>Total Excluding Arrears</i>	3,722,168	0	3,722,168	3,550,168	0	3,550,168
Grand Total Vote 525	3,920,792	0	3,920,792	4,048,792	0	4,048,792
<i>Total Excluding Arrears</i>	3,920,792	0	3,920,792	4,048,792	0	4,048,792

VOTE: 525 Uganda Embassy in Russia, Moscow

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Moscow, Russia	0	0	0	0	300,000	300,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	300,000	300,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	300,000	300,000
<i>Total Excluding Arrears</i>	0	0	0	0	300,000	300,000
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Moscow, Russia	0	80,000	80,000	0	80,000	80,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	80,000	80,000	0	80,000	80,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	80,000	80,000	0	80,000	80,000
<i>Total Excluding Arrears</i>	0	80,000	80,000	0	80,000	80,000
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Moscow, Russia	0	118,624	118,624	0	118,624	118,624
Total Recurrent Budget Estimates for Sub-SubProgramme	0	118,624	118,624	0	118,624	118,624
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	118,624	118,624	0	118,624	118,624
<i>Total Excluding Arrears</i>	0	118,624	118,624	0	118,624	118,624
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						

VOTE: 525 Uganda Embassy in Russia, Moscow

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Moscow, Russia	609,960	2,940,208	3,550,168	609,960	2,940,208	3,550,168
Total Recurrent Budget Estimates for Sub-SubProgramme	609,960	2,940,208	3,550,168	609,960	2,940,208	3,550,168
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1739 Retooling of Mission in Moscow - Russia	172,000	0	172,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	172,000	0	172,000	0	0	0
Total for Sub Sub Programme 01	781,960	2,940,208	3,722,168	609,960	2,940,208	3,550,168
<i>Total Excluding Arrears</i>	781,960	2,940,208	3,722,168	609,960	2,940,208	3,550,168
Grand Total Vote 525	781,960	3,138,832	3,920,792	609,960	3,438,832	4,048,792
<i>Total Excluding Arrears</i>	781,960	3,138,832	3,920,792	609,960	3,438,832	4,048,792

VOTE: 525 Uganda Embassy in Russia, Moscow

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Moscow, Russia						
1739 Retooling of Mission in Moscow - Russia	172,000	0	172,000	0	0	0
Total for the Department 001	172,000	0	172,000	0	0	0
<i>Total Excluding Arrears</i>	172,000	0	172,000	0	0	0
Grand Total Vote	172,000	0	172,000	0	0	0
<i>Total Excluding Arrears</i>	172,000	0	172,000	0	0	0

VOTE: 525 Uganda Embassy in Russia, Moscow

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,659,644	0	1,659,644	1,698,627	0	1,698,627
212 Social Contributions	80,000	0	80,000	70,000	0	70,000
221 General Use of goods and services	135,000	0	135,000	251,000	0	251,000
222 Communications	21,500	0	21,500	32,000	0	32,000
223 Utility and Property Expenses	1,529,300	0	1,529,300	1,346,916	0	1,346,916
226 Insurances and Licenses	3,000	0	3,000	4,000	0	4,000
227 Travel and Transport	300,348	0	300,348	574,249	0	574,249
228 Maintenance	20,000	0	20,000	72,000	0	72,000
312 Acquisition of Produced Assets	172,000	0	172,000	0	0	0
Grand Total Vote 525	3,920,792	0	3,920,792	4,048,792	0	4,048,792
<i>Total Excluding Arrears</i>	3,920,792	0	3,920,792	4,048,792	0	4,048,792

VOTE: 525 Uganda Embassy in Russia, Moscow

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	0	0	0	609,960	0	609,960
211102 Contract Staff Salaries	609,960	0	609,960	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,049,684	0	1,049,684	1,088,667	0	1,088,667
212102 Medical expenses (Employees)	80,000	0	80,000	70,000	0	70,000
221001 Advertising and Public Relations	10,000	0	10,000	20,000	0	20,000
221005 Official Ceremonies and State Functions	0	0	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	2,000	0	2,000	2,000	0	2,000
221008 Information and Communication Technology Supplies.	10,000	0	10,000	16,000	0	16,000
221009 Welfare and Entertainment	100,000	0	100,000	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000	30,000	0	30,000
221012 Small Office Equipment	5,000	0	5,000	20,000	0	20,000
221017 Membership dues and Subscription fees.	3,000	0	3,000	3,000	0	3,000
222001 Information and Communication Technology Services.	20,000	0	20,000	25,000	0	25,000
222002 Postage and Courier	1,500	0	1,500	7,000	0	7,000
223001 Property Management Expenses	5,000	0	5,000	0	0	0
223003 Rent-Produced Assets-to private entities	1,523,800	0	1,523,800	1,345,916	0	1,345,916
223005 Electricity	500	0	500	1,000	0	1,000
226001 Insurances	3,000	0	3,000	4,000	0	4,000
227001 Travel inland	198,624	0	198,624	398,624	0	398,624
227002 Travel abroad	16,724	0	16,724	80,000	0	80,000
227003 Carriage, Haulage, Freight and transport hire	65,000	0	65,000	65,000	0	65,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000	30,625	0	30,625
228002 Maintenance-Transport Equipment	15,000	0	15,000	52,000	0	52,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0	5,000	16,000	0	16,000
228004 Maintenance-Other Fixed Assets	0	0	0	4,000	0	4,000
312221 Light ICT hardware - Acquisition	40,000	0	40,000	0	0	0
312229 Other ICT Equipment - Acquisition	20,000	0	20,000	0	0	0

VOTE: 525 Uganda Embassy in Russia, Moscow

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312231 Office Equipment - Acquisition	10,000	0	10,000	0	0	0
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	2,000	0	2,000	0	0	0
Grand Total Vote 525	3,920,792	0	3,920,792	4,048,792	0	4,048,792
<i>Total Excluding Arrears</i>	3,920,792	0	3,920,792	4,048,792	0	4,048,792

VOTE: 525 Uganda Embassy in Russia, Moscow

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia						
<i>Budget Output 120009 Tourism Promotion</i>						
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	200,000	200,000
227002 Travel abroad	0	0	0	0	80,000	80,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	300,000	300,000
Total Cost for Department 001	0	0	0	0	300,000	300,000
<i>Total Excluding Arrears</i>	0	0	0	0	300,000	300,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	300,000	0	300,000
<i>Total Excluding Arrears</i>	0	0	0	300,000	0	300,000
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia						
<i>Budget Output 000034 Education and Skills Development</i>						
227001 Travel inland	0	80,000	80,000	0	80,000	80,000
<i>Total Cost of Budget Output 000034</i>	0	80,000	80,000	0	80,000	80,000
Total Cost for Department 001	0	80,000	80,000	0	80,000	80,000
<i>Total Excluding Arrears</i>	0	80,000	80,000	0	80,000	80,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	80,000	0	80,000	80,000	0	80,000
<i>Total Excluding Arrears</i>	80,000	0	80,000	80,000	0	80,000

VOTE: 525 Uganda Embassy in Russia, Moscow

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia						
<i>Budget Output 370002 Technology and Innovation</i>						
227001 Travel inland	0	118,624	118,624	0	118,624	118,624
<i>Total Cost of Budget Output 370002</i>	0	118,624	118,624	0	118,624	118,624
Total Cost for Department 001	0	118,624	118,624	0	118,624	118,624
<i>Total Excluding Arrears</i>	0	118,624	118,624	0	118,624	118,624
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	118,624	0	118,624	118,624	0	118,624
<i>Total Excluding Arrears</i>	118,624	0	118,624	118,624	0	118,624
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia						
<i>Budget Output 000013 HIV/AIDS Mainstreaming</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	3,000	3,000
<i>Total Cost of Budget Output 000013</i>	0	3,000	3,000	0	3,000	3,000
<i>Budget Output 000014 Administrative and Support Services</i>						
211101 General Staff Salaries	0	0	0	609,960	0	609,960
211102 Contract Staff Salaries	609,960	0	609,960	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,036,684	1,036,684	0	1,085,667	1,085,667
212102 Medical expenses (Employees)	0	80,000	80,000	0	70,000	70,000
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221005 Official Ceremonies and State Functions	0	0	0	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	16,000	16,000

VOTE: 525 Uganda Embassy in Russia, Moscow

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia						
Budget Output 000014 Administrative and Support Services						
221009 Welfare and Entertainment	0	100,000	100,000	0	98,000	98,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	30,000	30,000
221012 Small Office Equipment	0	5,000	5,000	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	25,000	25,000
222002 Postage and Courier	0	1,500	1,500	0	7,000	7,000
223001 Property Management Expenses	0	5,000	5,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	1,523,800	1,523,800	0	1,345,916	1,345,916
223005 Electricity	0	500	500	0	1,000	1,000
226001 Insurances	0	3,000	3,000	0	4,000	4,000
227002 Travel abroad	0	16,724	16,724	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	65,000	65,000	0	65,000	65,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	30,625	30,625
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	52,000	52,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	16,000	16,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	4,000	4,000
Total Cost of Budget Output 000014	609,960	2,927,208	3,537,168	609,960	2,935,208	3,545,168
Budget Output 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	2,000	2,000
Total Cost of Budget Output 000089	0	10,000	10,000	0	2,000	2,000
Total Cost for Department 001	609,960	2,940,208	3,550,168	609,960	2,940,208	3,550,168
Total Excluding Arrears	609,960	2,940,208	3,550,168	609,960	2,940,208	3,550,168
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1739 Retooling of Mission in Moscow - Russia						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	40,000	0	40,000	0	0	0
312229 Other ICT Equipment - Acquisition	20,000	0	20,000	0	0	0

VOTE: 525 Uganda Embassy in Russia, Moscow

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1739 Retooling of Mission in Moscow - Russia						
Budget Output 000003 Facilities and Equipment Management						
312231 Office Equipment - Acquisition	10,000	0	10,000	0	0	0
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	2,000	0	2,000	0	0	0
<i>Total Cost of Budget Output 000003</i>	172,000	0	172,000	0	0	0
Total Cost for Project 1739	172,000	0	172,000	0	0	0
Total Excluding Arrears	172,000	0	172,000	0	0	0
Total for Sub-SubProgramme 01	3,722,168	0	3,722,168	3,550,168	0	3,550,168
Total Excluding Arrears	3,722,168	0	3,722,168	3,550,168	0	3,550,168
Grand Total Vote 525	3,920,792	0	3,920,792	4,048,792	0	4,048,792
Total Excluding Arrears	3,920,792	0	3,920,792	4,048,792	0	4,048,792

VOTE: 525 Uganda Embassy in Russia, Moscow

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142204	Visa fees	0.050	0.050
142223	Document certification fees	0.001	0.000
Total		0.051	0.050

VOTE: 526 Uganda Embassy in Australia, Canberra

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
Total for Programme	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	5,112,683	0	5,112,683	4,962,683	0	4,962,683
Total for Programme	5,112,683	0	5,112,683	4,962,683	0	4,962,683
<i>Total Excluding Arrears</i>	5,112,683	0	5,112,683	4,962,683	0	4,962,683
Grand Total Vote 526	5,112,683	0	5,112,683	5,062,683	0	5,062,683
<i>Total Excluding Arrears</i>	5,112,683	0	5,112,683	5,062,683	0	5,062,683

VOTE: 526 Uganda Embassy in Australia, Canberra

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Canberra, Australia	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Canberra, Australia	989,089	3,973,595	4,962,683	989,089	3,973,595	4,962,683
Total Recurrent Budget Estimates for Sub-SubProgramme	989,089	3,973,595	4,962,683	989,089	3,973,595	4,962,683
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1712 Retooling Mission in Canberra	150,000	0	150,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	150,000	0	150,000	0	0	0
Total for Sub Sub Programme 01	1,139,089	3,973,595	5,112,683	989,089	3,973,595	4,962,683
<i>Total Excluding Arrears</i>	1,139,089	3,973,595	5,112,683	989,089	3,973,595	4,962,683
Grand Total Vote 526	1,139,089	3,973,595	5,112,683	989,089	4,073,595	5,062,683
<i>Total Excluding Arrears</i>	1,139,089	3,973,595	5,112,683	989,089	4,073,595	5,062,683

VOTE: 526 Uganda Embassy in Australia, Canberra

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Canberra, Australia						
1712 Retooling Mission in Canberra	150,000	0	150,000	0	0	0
Total for the Department 001	150,000	0	150,000	0	0	0
<i>Total Excluding Arrears</i>	150,000	0	150,000	0	0	0
Grand Total Vote	150,000	0	150,000	0	0	0
<i>Total Excluding Arrears</i>	150,000	0	150,000	0	0	0

VOTE: 526 Uganda Embassy in Australia, Canberra

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,480,937	0	2,480,937	2,550,937	0	2,550,937
212 Social Contributions	299,947	0	299,947	265,072	0	265,072
221 General Use of goods and services	208,000	0	208,000	230,000	0	230,000
222 Communications	50,000	0	50,000	50,000	0	50,000
223 Utility and Property Expenses	1,188,675	0	1,188,675	1,188,675	0	1,188,675
227 Travel and Transport	637,000	0	637,000	667,000	0	667,000
228 Maintenance	98,125	0	98,125	111,000	0	111,000
312 Acquisition of Produced Assets	150,000	0	150,000	0	0	0
Grand Total Vote 526	5,112,683	0	5,112,683	5,062,683	0	5,062,683
<i>Total Excluding Arrears</i>	5,112,683	0	5,112,683	5,062,683	0	5,062,683

VOTE: 526 Uganda Embassy in Australia, Canberra

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	989,089	0	989,089	989,089	0	989,089
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,491,848	0	1,491,848	1,561,848	0	1,561,848
212102 Medical expenses (Employees)	299,947	0	299,947	265,072	0	265,072
221009 Welfare and Entertainment	120,000	0	120,000	130,000	0	130,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000	50,000	0	50,000
221012 Small Office Equipment	38,000	0	38,000	50,000	0	50,000
222001 Information and Communication Technology Services.	50,000	0	50,000	50,000	0	50,000
223005 Electricity	185,000	0	185,000	185,000	0	185,000
223006 Water	10,000	0	10,000	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	95,000	0	95,000	95,000	0	95,000
223901 Rent-(Produced Assets) to other govt. units	898,675	0	898,675	898,675	0	898,675
227001 Travel inland	210,000	0	210,000	240,000	0	240,000
227002 Travel abroad	345,000	0	345,000	345,000	0	345,000
227004 Fuel, Lubricants and Oils	82,000	0	82,000	82,000	0	82,000
228002 Maintenance-Transport Equipment	51,000	0	51,000	51,000	0	51,000
228004 Maintenance-Other Fixed Assets	47,125	0	47,125	60,000	0	60,000
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	0	0	0
Grand Total Vote 526	5,112,683	0	5,112,683	5,062,683	0	5,062,683
Total Excluding Arrears	5,112,683	0	5,112,683	5,062,683	0	5,062,683

VOTE: 526 Uganda Embassy in Australia, Canberra

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Canberra, Australia						
<i>Budget Output 120009 Tourism Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	30,000	30,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Canberra, Australia						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	989,089	0	989,089	989,089	0	989,089
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,491,848	1,491,848	0	1,501,848	1,501,848
212102 Medical expenses (Employees)	0	299,947	299,947	0	265,072	265,072
221009 Welfare and Entertainment	0	120,000	120,000	0	130,000	130,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	40,000	40,000
221012 Small Office Equipment	0	38,000	38,000	0	50,000	50,000

VOTE: 526 Uganda Embassy in Australia, Canberra

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Canberra, Australia						
Budget Output 000014 Administrative and Support Services						
222001 Information and Communication Technology Services.	0	50,000	50,000	0	50,000	50,000
223005 Electricity	0	185,000	185,000	0	185,000	185,000
223006 Water	0	10,000	10,000	0	10,000	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	95,000	95,000	0	95,000	95,000
223901 Rent-(Produced Assets) to other govt. units	0	898,675	898,675	0	898,675	898,675
227001 Travel inland	0	210,000	210,000	0	210,000	210,000
227002 Travel abroad	0	345,000	345,000	0	345,000	345,000
227004 Fuel, Lubricants and Oils	0	82,000	82,000	0	82,000	82,000
228002 Maintenance-Transport Equipment	0	51,000	51,000	0	51,000	51,000
228004 Maintenance-Other Fixed Assets	0	47,125	47,125	0	60,000	60,000
Total Cost of Budget Output 000014	989,089	3,973,595	4,962,683	989,089	3,973,595	4,962,683
Total Cost for Department 001	989,089	3,973,595	4,962,683	989,089	3,973,595	4,962,683
Total Excluding Arrears	989,089	3,973,595	4,962,683	989,089	3,973,595	4,962,683
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1712 Retooling Mission in Canberra						
Budget Output 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	0	0	0
Total Cost of Budget Output 000003	150,000	0	150,000	0	0	0
Total Cost for Project 1712	150,000	0	150,000	0	0	0
Total Excluding Arrears	150,000	0	150,000	0	0	0
Total for Sub-SubProgramme 01	5,112,683	0	5,112,683	4,962,683	0	4,962,683
Total Excluding Arrears	5,112,683	0	5,112,683	4,962,683	0	4,962,683
Grand Total Vote 526	5,112,683	0	5,112,683	5,062,683	0	5,062,683
Total Excluding Arrears	5,112,683	0	5,112,683	5,062,683	0	5,062,683

VOTE: 527 Uganda Embassy in South Sudan, Juba

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
Total for Programme	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme: 07 Private Sector Development						
01 Overseas Mission Services	150,000	0	150,000	150,000	0	150,000
Total for Programme	150,000	0	150,000	150,000	0	150,000
<i>Total Excluding Arrears</i>	150,000	0	150,000	150,000	0	150,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	3,663,816	0	3,663,816	4,713,816	0	4,713,816
Total for Programme	3,663,816	0	3,663,816	4,713,816	0	4,713,816
<i>Total Excluding Arrears</i>	3,663,816	0	3,663,816	4,713,816	0	4,713,816
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	155,000	0	155,000	155,000	0	155,000
Total for Programme	155,000	0	155,000	155,000	0	155,000
<i>Total Excluding Arrears</i>	155,000	0	155,000	155,000	0	155,000
Grand Total Vote 527	3,968,816	0	3,968,816	5,118,816	0	5,118,816
<i>Total Excluding Arrears</i>	3,968,816	0	3,968,816	5,118,816	0	5,118,816

VOTE: 527 Uganda Embassy in South Sudan, Juba

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	0	0	0	0	50,000	50,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	50,000	50,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	50,000	50,000
SubProgramme 02 Infrastructure, Product Development and Conservation						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	0	0	0	0	50,000	50,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	50,000	50,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	50,000	50,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	0	150,000	150,000	0	150,000	150,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	150,000	150,000	0	150,000	150,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	150,000	150,000	0	150,000	150,000
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	0	0
<i>Total Excluding Arrears</i>	0	150,000	150,000	0	150,000	150,000

VOTE: 527 Uganda Embassy in South Sudan, Juba

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	423,024	3,240,792	3,663,816	423,024	3,240,792	3,663,816
Total Recurrent Budget Estimates for Sub-SubProgramme	423,024	3,240,792	3,663,816	423,024	3,240,792	3,663,816
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1711 Retooling of Mission in Juba	0	0	0	1,050,000	0	1,050,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	1,050,000	0	1,050,000
Total for Sub Sub Programme 01	423,024	3,240,792	3,663,816	1,473,024	3,240,792	4,713,816
Total Excluding Arrears	423,024	3,240,792	3,663,816	1,473,024	3,240,792	4,713,816
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	0	155,000	155,000	0	155,000	155,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	155,000	155,000	0	155,000	155,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	155,000	155,000	0	155,000	155,000
Total Excluding Arrears	0	155,000	155,000	0	155,000	155,000
Grand Total Vote 527	423,024	3,545,792	3,968,816	1,473,024	3,645,792	5,118,816
Total Excluding Arrears	423,024	3,545,792	3,968,816	1,473,024	3,645,792	5,118,816

VOTE: 527 Uganda Embassy in South Sudan, Juba

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Juba, South Sudan						
1711 Retooling of Mission in Juba	0	0	0	1,050,000	0	1,050,000
Total for the Department 001	0	0	0	1,050,000	0	1,050,000
<i>Total Excluding Arrears</i>	0	0	0	1,050,000	0	1,050,000
Grand Total Vote	0	0	0	1,050,000	0	1,050,000
<i>Total Excluding Arrears</i>	0	0	0	1,050,000	0	1,050,000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,848,024	0	1,848,024	1,878,024	0	1,878,024
212 Social Contributions	121,400	0	121,400	121,400	0	121,400
221 General Use of goods and services	388,500	0	388,500	458,500	0	458,500
223 Utility and Property Expenses	995,892	0	995,892	995,892	0	995,892
226 Insurances and Licenses	30,000	0	30,000	30,000	0	30,000
227 Travel and Transport	450,000	0	450,000	450,000	0	450,000
228 Maintenance	135,000	0	135,000	135,000	0	135,000
312 Acquisition of Produced Assets	0	0	0	1,050,000	0	1,050,000
Grand Total Vote 527	3,968,816	0	3,968,816	5,118,816	0	5,118,816
<i>Total Excluding Arrears</i>	3,968,816	0	3,968,816	5,118,816	0	5,118,816

VOTE: 527 Uganda Embassy in South Sudan, Juba

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	423,024	0	423,024	423,024	0	423,024
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,425,000	0	1,425,000	1,455,000	0	1,455,000
212102 Medical expenses (Employees)	101,400	0	101,400	101,400	0	101,400
212103 Incapacity benefits (Employees)	20,000	0	20,000	20,000	0	20,000
221001 Advertising and Public Relations	80,000	0	80,000	100,000	0	100,000
221002 Workshops, Meetings and Seminars	0	0	0	30,000	0	30,000
221003 Staff Training	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	30,000	0	30,000	30,000	0	30,000
221008 Information and Communication Technology Supplies.	50,000	0	50,000	50,000	0	50,000
221009 Welfare and Entertainment	63,500	0	63,500	63,500	0	63,500
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	100,000	0	100,000
221012 Small Office Equipment	40,000	0	40,000	40,000	0	40,000
221014 Bank Charges and other Bank related costs	25,000	0	25,000	25,000	0	25,000
223003 Rent-Produced Assets-to private entities	780,892	0	780,892	780,892	0	780,892
223004 Guard and Security services	45,000	0	45,000	45,000	0	45,000
223005 Electricity	120,000	0	120,000	120,000	0	120,000
223006 Water	50,000	0	50,000	50,000	0	50,000
226001 Insurances	30,000	0	30,000	30,000	0	30,000
227001 Travel inland	110,000	0	110,000	145,000	0	145,000
227003 Carriage, Haulage, Freight and transport hire	45,000	0	45,000	45,000	0	45,000
227004 Fuel, Lubricants and Oils	295,000	0	295,000	260,000	0	260,000
228002 Maintenance-Transport Equipment	55,000	0	55,000	55,000	0	55,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0	30,000	30,000	0	30,000
228004 Maintenance-Other Fixed Assets	50,000	0	50,000	50,000	0	50,000
312121 Non-Residential Buildings - Acquisition	0	0	0	950,000	0	950,000
312235 Furniture and Fittings - Acquisition	0	0	0	100,000	0	100,000
Grand Total Vote 527	3,968,816	0	3,968,816	5,118,816	0	5,118,816
Total Excluding Arrears	3,968,816	0	3,968,816	5,118,816	0	5,118,816

VOTE: 527 Uganda Embassy in South Sudan, Juba

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan						
<i>Budget Output 120009 Tourism Promotion</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
221003 Staff Training	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	50,000	50,000
Total Cost for Department 001	0	0	0	0	50,000	50,000
Total Excluding Arrears	0	0	0	0	50,000	50,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	50,000	0	50,000
Total Excluding Arrears	0	0	0	50,000	0	50,000
SubProgramme 02 Infrastructure, Product Development and Conservation						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan						
<i>Budget Output 120009 Tourism Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	50,000	50,000
Total Cost for Department 001	0	0	0	0	50,000	50,000
Total Excluding Arrears	0	0	0	0	50,000	50,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	50,000	0	50,000
Total Excluding Arrears	0	0	0	50,000	0	50,000

VOTE: 527 Uganda Embassy in South Sudan, Juba

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan						
<i>Budget Output 000088 Investment Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	15,000	15,000
221001 Advertising and Public Relations	0	30,000	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	25,000	25,000	0	25,000	25,000
<i>Total Cost of Budget Output 000088</i>	0	150,000	150,000	0	150,000	150,000
Total Cost for Department 001	0	150,000	150,000	0	150,000	150,000
<i>Total Excluding Arrears</i>	0	150,000	150,000	0	150,000	150,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	150,000	0	150,000	150,000	0	150,000
<i>Total Excluding Arrears</i>	150,000	0	150,000	150,000	0	150,000
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						

VOTE: 527 Uganda Embassy in South Sudan, Juba

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	423,024	0	423,024	423,024	0	423,024
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,360,000	1,360,000	0	1,360,000	1,360,000
212102 Medical expenses (Employees)	0	101,400	101,400	0	101,400	101,400
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	50,000	50,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	30,000	30,000	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	3,500	3,500	0	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	30,000	30,000
221012 Small Office Equipment	0	40,000	40,000	0	40,000	40,000
221014 Bank Charges and other Bank related costs	0	25,000	25,000	0	25,000	25,000
223003 Rent-Produced Assets-to private entities	0	780,892	780,892	0	780,892	780,892
223004 Guard and Security services	0	45,000	45,000	0	45,000	45,000
223005 Electricity	0	120,000	120,000	0	120,000	120,000
223006 Water	0	50,000	50,000	0	50,000	50,000
226001 Insurances	0	30,000	30,000	0	30,000	30,000
227001 Travel inland	0	65,000	65,000	0	65,000	65,000
227003 Carriage, Haulage, Freight and transport hire	0	45,000	45,000	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	260,000	260,000	0	260,000	260,000
228002 Maintenance-Transport Equipment	0	55,000	55,000	0	55,000	55,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	30,000	30,000
228004 Maintenance-Other Fixed Assets	0	50,000	50,000	0	50,000	50,000
Total Cost of Budget Output 000014	423,024	3,240,792	3,663,816	423,024	3,240,792	3,663,816
Total Cost for Department 001	423,024	3,240,792	3,663,816	423,024	3,240,792	3,663,816
Total Excluding Arrears	423,024	3,240,792	3,663,816	423,024	3,240,792	3,663,816
Development Budget Estimates						

VOTE: 527 Uganda Embassy in South Sudan, Juba

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1711 Retooling of Mission in Juba						
Budget Output 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	0	0	0	950,000	0	950,000
312235 Furniture and Fittings - Acquisition	0	0	0	100,000	0	100,000
Total Cost of Budget Output 000003	0	0	0	1,050,000	0	1,050,000
Total Cost for Project 1711	0	0	0	1,050,000	0	1,050,000
Total Excluding Arrears	0	0	0	1,050,000	0	1,050,000
Total for Sub-SubProgramme 01	3,663,816	0	3,663,816	4,713,816	0	4,713,816
Total Excluding Arrears	3,663,816	0	3,663,816	4,713,816	0	4,713,816
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan						
Budget Output 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	20,000	20,000	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	0	0
Total Cost of Budget Output 560009	0	155,000	155,000	0	155,000	155,000
Total Cost for Department 001	0	155,000	155,000	0	155,000	155,000
Total Excluding Arrears	0	155,000	155,000	0	155,000	155,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	155,000	0	155,000	155,000	0	155,000
Total Excluding Arrears	155,000	0	155,000	155,000	0	155,000
Grand Total Vote 527	3,968,816	0	3,968,816	5,118,816	0	5,118,816
Total Excluding Arrears	3,968,816	0	3,968,816	5,118,816	0	5,118,816

VOTE: 527 Uganda Embassy in South Sudan, Juba

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142204	Visa fees	0.000	0.000
142206	Other migration permits (excluding passport and visa fees)	0.000	0.000
144149	Miscellaneous receipts/income	0.000	0.000
Total		0.000	0.000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Overseas Mission Services	4,648,125	0	4,648,125	16,171,326	0	16,171,326
Total for Programme	4,648,125	0	4,648,125	16,171,326	0	16,171,326
<i>Total Excluding Arrears</i>	4,648,125	0	4,648,125	16,171,326	0	16,171,326
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	1,600,000	0	1,600,000	1,600,000	0	1,600,000
Total for Programme	1,600,000	0	1,600,000	1,600,000	0	1,600,000
<i>Total Excluding Arrears</i>	1,600,000	0	1,600,000	1,600,000	0	1,600,000
Grand Total Vote 528	6,248,125	0	6,248,125	17,771,326	0	17,771,326
<i>Total Excluding Arrears</i>	6,248,125	0	6,248,125	17,771,326	0	17,771,326

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Abu Dhabi, United Arab Emirates	1,098,125	3,550,000	4,648,125	1,831,326	3,550,000	5,381,326
Total Recurrent Budget Estimates for Sub-SubProgramme	1,098,125	3,550,000	4,648,125	1,831,326	3,550,000	5,381,326
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1744 Retooling Mission in Abu Dhabi	0	0	0	10,790,000	0	10,790,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	10,790,000	0	10,790,000
Total for Sub Sub Programme 01	1,098,125	3,550,000	4,648,125	12,621,326	3,550,000	16,171,326
<i>Total Excluding Arrears</i>	1,098,125	3,550,000	4,648,125	12,621,326	3,550,000	16,171,326
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Abu Dhabi, United Arab Emirates	0	1,600,000	1,600,000	0	1,600,000	1,600,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,600,000	1,600,000	0	1,600,000	1,600,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,600,000	1,600,000	0	1,600,000	1,600,000
<i>Total Excluding Arrears</i>	0	1,600,000	1,600,000	0	1,600,000	1,600,000
Grand Total Vote 528	1,098,125	5,150,000	6,248,125	12,621,326	5,150,000	17,771,326
<i>Total Excluding Arrears</i>	1,098,125	5,150,000	6,248,125	12,621,326	5,150,000	17,771,326

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
1744 Retooling Mission in Abu Dhabi	0	0	0	10,790,000	0	10,790,000
Total for the Department 001	0	0	0	10,790,000	0	10,790,000
<i>Total Excluding Arrears</i>	0	0	0	10,790,000	0	10,790,000
Grand Total Vote	0	0	0	10,790,000	0	10,790,000
<i>Total Excluding Arrears</i>	0	0	0	10,790,000	0	10,790,000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,862,125	0	2,862,125	3,541,326	0	3,541,326
212 Social Contributions	200,000	0	200,000	200,000	0	200,000
221 General Use of goods and services	712,000	0	712,000	266,000	0	266,000
222 Communications	0	0	0	60,000	0	60,000
223 Utility and Property Expenses	1,840,000	0	1,840,000	2,641,000	0	2,641,000
227 Travel and Transport	554,000	0	554,000	233,000	0	233,000
228 Maintenance	80,000	0	80,000	40,000	0	40,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	10,790,000	0	10,790,000
Grand Total Vote 528	6,248,125	0	6,248,125	17,771,326	0	17,771,326
<i>Total Excluding Arrears</i>	6,248,125	0	6,248,125	17,771,326	0	17,771,326

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,098,125	0	1,098,125	1,831,326	0	1,831,326
211104 Employee Gratuity	84,000	0	84,000	80,000	0	80,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,680,000	0	1,680,000	1,630,000	0	1,630,000
212102 Medical expenses (Employees)	200,000	0	200,000	200,000	0	200,000
221001 Advertising and Public Relations	150,000	0	150,000	75,000	0	75,000
221002 Workshops, Meetings and Seminars	80,000	0	80,000	40,000	0	40,000
221007 Books, Periodicals & Newspapers	25,000	0	25,000	12,500	0	12,500
221008 Information and Communication Technology Supplies.	120,000	0	120,000	0	0	0
221009 Welfare and Entertainment	220,000	0	220,000	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	27,000	0	27,000	13,500	0	13,500
221012 Small Office Equipment	80,000	0	80,000	20,000	0	20,000
221014 Bank Charges and other Bank related costs	10,000	0	10,000	5,000	0	5,000
222001 Information and Communication Technology Services.	0	0	0	60,000	0	60,000
223003 Rent-Produced Assets-to private entities	1,740,000	0	1,740,000	2,572,000	0	2,572,000
223005 Electricity	50,000	0	50,000	35,000	0	35,000
223006 Water	50,000	0	50,000	34,000	0	34,000
227001 Travel inland	372,000	0	372,000	100,000	0	100,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	182,000	0	182,000	83,000	0	83,000
228002 Maintenance-Transport Equipment	80,000	0	80,000	40,000	0	40,000
313121 Non-Residential Buildings - Improvement	0	0	0	10,790,000	0	10,790,000
Grand Total Vote 528	6,248,125	0	6,248,125	17,771,326	0	17,771,326
<i>Total Excluding Arrears</i>	6,248,125	0	6,248,125	17,771,326	0	17,771,326

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	1,098,125	0	1,098,125	1,831,326	0	1,831,326
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,680,000	1,680,000	0	928,000	928,000
221001 Advertising and Public Relations	0	40,000	40,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221012 Small Office Equipment	0	40,000	40,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	1,740,000	1,740,000	0	2,572,000	2,572,000
223005 Electricity	0	8,000	8,000	0	0	0
223006 Water	0	2,000	2,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	0	0
<i>Total Cost of Budget Output 000014</i>	1,098,125	3,550,000	4,648,125	1,831,326	3,550,000	5,381,326
Total Cost for Department 001	1,098,125	3,550,000	4,648,125	1,831,326	3,550,000	5,381,326
<i>Total Excluding Arrears</i>	1,098,125	3,550,000	4,648,125	1,831,326	3,550,000	5,381,326
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1744 Retooling Mission in Abu Dhabi						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
313121 Non-Residential Buildings - Improvement	0	0	0	10,790,000	0	10,790,000
<i>Total Cost of Budget Output 000003</i>	0	0	0	10,790,000	0	10,790,000
Total Cost for Project 1744	0	0	0	10,790,000	0	10,790,000
<i>Total Excluding Arrears</i>	0	0	0	10,790,000	0	10,790,000
Total for Sub-SubProgramme 01	4,648,125	0	4,648,125	16,171,326	0	16,171,326
<i>Total Excluding Arrears</i>	4,648,125	0	4,648,125	16,171,326	0	16,171,326
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
<i>Budget Output 560009 Cooperation frameworks and Development Assistance</i>						
211104 Employee Gratuity	0	84,000	84,000	0	80,000	80,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	702,000	702,000
212102 Medical expenses (Employees)	0	200,000	200,000	0	200,000	200,000
221001 Advertising and Public Relations	0	110,000	110,000	0	75,000	75,000
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	25,000	25,000	0	12,500	12,500
221008 Information and Communication Technology Supplies.	0	120,000	120,000	0	0	0
221009 Welfare and Entertainment	0	210,000	210,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	27,000	27,000	0	13,500	13,500
221012 Small Office Equipment	0	40,000	40,000	0	20,000	20,000
221014 Bank Charges and other Bank related costs	0	10,000	10,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	0	0	0	60,000	60,000
223005 Electricity	0	42,000	42,000	0	35,000	35,000
223006 Water	0	48,000	48,000	0	34,000	34,000
227001 Travel inland	0	372,000	372,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	152,000	152,000	0	83,000	83,000
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	40,000	40,000
<i>Total Cost of Budget Output 560009</i>	0	1,600,000	1,600,000	0	1,600,000	1,600,000
Total Cost for Department 001	0	1,600,000	1,600,000	0	1,600,000	1,600,000
Total Excluding Arrears	0	1,600,000	1,600,000	0	1,600,000	1,600,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,600,000	0	1,600,000	1,600,000	0	1,600,000
Total Excluding Arrears	1,600,000	0	1,600,000	1,600,000	0	1,600,000
Grand Total Vote 528	6,248,125	0	6,248,125	17,771,326	0	17,771,326
Total Excluding Arrears	6,248,125	0	6,248,125	17,771,326	0	17,771,326

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142204	Visa fees	0.012	0.010
142206	Other migration permits (excluding passport and visa fees)	0.011	0.030
142223	Document certification fees	0.026	0.120
Total		0.050	0.160

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
Total for Programme	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	2,981,816	0	2,981,816	3,321,816	0	3,321,816
Total for Programme	2,981,816	0	2,981,816	3,321,816	0	3,321,816
<i>Total Excluding Arrears</i>	2,981,816	0	2,981,816	3,321,816	0	3,321,816
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	0	0	0	1,000,000	0	1,000,000
Total for Programme	0	0	0	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	1,000,000	0	1,000,000
Grand Total Vote 529	2,981,816	0	2,981,816	4,421,816	0	4,421,816
<i>Total Excluding Arrears</i>	2,981,816	0	2,981,816	4,421,816	0	4,421,816

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Bujumbura, Burundi	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Bujumbura, Burundi	456,402	2,245,414	2,701,816	456,402	2,240,414	2,696,816
Total Recurrent Budget Estimates for Sub-SubProgramme	456,402	2,245,414	2,701,816	456,402	2,240,414	2,696,816
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1734 Retooling of Mission in Bujumbura - Burundi	150,000	0	150,000	490,000	0	490,000
Total Development Budget Estimates for Sub-SubProgramme	150,000	0	150,000	490,000	0	490,000
Total for Sub Sub Programme 01	606,402	2,245,414	2,851,816	946,402	2,240,414	3,186,816
SubProgramme 02 Security						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Bujumbura, Burundi	0	30,000	30,000	0	35,000	35,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	30,000	30,000	0	35,000	35,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	30,000	30,000	0	35,000	35,000
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Bujumbura, Burundi	0	100,000	100,000	0	100,000	100,000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	606,402	2,375,414	2,981,816	946,402	2,375,414	3,321,816
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Bujumbura, Burundi	0	0	0	0	1,000,000	1,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	1,000,000	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,000,000	1,000,000
Grand Total Vote 529	606,402	2,375,414	2,981,816	946,402	3,475,414	4,421,816
<i>Total Excluding Arrears</i>	606,402	2,375,414	2,981,816	946,402	3,475,414	4,421,816

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Bujumbura, Burundi						
1734 Retooling of Mission in Bujumbura - Burundi	150,000	0	150,000	490,000	0	490,000
Total for the Department 001	150,000	0	150,000	490,000	0	490,000
<i>Total Excluding Arrears</i>	150,000	0	150,000	490,000	0	490,000
Grand Total Vote	150,000	0	150,000	490,000	0	490,000
<i>Total Excluding Arrears</i>	150,000	0	150,000	490,000	0	490,000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,867,843	0	1,867,843	2,427,843	0	2,427,843
212 Social Contributions	56,500	0	56,500	56,500	0	56,500
221 General Use of goods and services	100,969	0	100,969	215,000	0	215,000
222 Communications	62,000	0	62,000	82,000	0	82,000
223 Utility and Property Expenses	512,203	0	512,203	517,203	0	517,203
226 Insurances and Licenses	15,000	0	15,000	15,000	0	15,000
227 Travel and Transport	108,000	0	108,000	538,269	0	538,269
228 Maintenance	109,300	0	109,300	80,000	0	80,000
312 Acquisition of Produced Assets	150,000	0	150,000	490,000	0	490,000
Grand Total Vote 529	2,981,816	0	2,981,816	4,421,816	0	4,421,816
<i>Total Excluding Arrears</i>	2,981,816	0	2,981,816	4,421,816	0	4,421,816

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	456,402	0	456,402	456,402	0	456,402
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,411,441	0	1,411,441	1,971,441	0	1,971,441
212102 Medical expenses (Employees)	41,500	0	41,500	41,500	0	41,500
212201 Social Security Contributions	15,000	0	15,000	15,000	0	15,000
221001 Advertising and Public Relations	20,000	0	20,000	50,000	0	50,000
221003 Staff Training	10,000	0	10,000	15,000	0	15,000
221007 Books, Periodicals & Newspapers	1,969	0	1,969	5,000	0	5,000
221008 Information and Communication Technology Supplies.	8,000	0	8,000	25,000	0	25,000
221009 Welfare and Entertainment	50,000	0	50,000	90,000	0	90,000
221011 Printing, Stationery, Photocopying and Binding	11,000	0	11,000	30,000	0	30,000
222001 Information and Communication Technology Services.	57,000	0	57,000	77,000	0	77,000
222002 Postage and Courier	5,000	0	5,000	5,000	0	5,000
223003 Rent-Produced Assets-to private entities	438,203	0	438,203	438,203	0	438,203
223004 Guard and Security services	30,000	0	30,000	35,000	0	35,000
223005 Electricity	35,000	0	35,000	35,000	0	35,000
223006 Water	9,000	0	9,000	9,000	0	9,000
226001 Insurances	15,000	0	15,000	15,000	0	15,000
227001 Travel inland	50,000	0	50,000	300,000	0	300,000
227002 Travel abroad	20,000	0	20,000	120,000	0	120,000
227003 Carriage, Haulage, Freight and transport hire	10,000	0	10,000	8,269	0	8,269
227004 Fuel, Lubricants and Oils	28,000	0	28,000	110,000	0	110,000
228001 Maintenance-Buildings and Structures	30,000	0	30,000	0	0	0
228002 Maintenance-Transport Equipment	29,000	0	29,000	30,000	0	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,300	0	50,300	50,000	0	50,000
312212 Light Vehicles - Acquisition	150,000	0	150,000	490,000	0	490,000
Grand Total Vote 529	2,981,816	0	2,981,816	4,421,816	0	4,421,816
Total Excluding Arrears	2,981,816	0	2,981,816	4,421,816	0	4,421,816

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi						
<i>Budget Output 120009 Tourism Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
Total Excluding Arrears	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
Total Excluding Arrears	0	0	0	100,000	0	100,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	456,402	0	456,402	456,402	0	456,402
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,351,441	1,351,441	0	1,351,441	1,351,441
212102 Medical expenses (Employees)	0	41,500	41,500	0	41,500	41,500
212201 Social Security Contributions	0	15,000	15,000	0	15,000	15,000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi						
Budget Output 000014 Administrative and Support Services						
221001 Advertising and Public Relations	0	20,000	20,000	0	0	0
221003 Staff Training	0	10,000	10,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	1,969	1,969	0	0	0
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	20,000	20,000
221009 Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	11,000	11,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	57,000	57,000	0	57,000	57,000
222002 Postage and Courier	0	5,000	5,000	0	5,000	5,000
223003 Rent-Produced Assets-to private entities	0	438,203	438,203	0	438,203	438,203
223005 Electricity	0	35,000	35,000	0	35,000	35,000
223006 Water	0	9,000	9,000	0	9,000	9,000
226001 Insurances	0	15,000	15,000	0	15,000	15,000
227001 Travel inland	0	30,000	30,000	0	50,000	50,000
227002 Travel abroad	0	20,000	20,000	0	20,000	20,000
227003 Carriage, Haulage, Freight and transport hire	0	10,000	10,000	0	8,269	8,269
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	30,000	30,000
228001 Maintenance-Buildings and Structures	0	30,000	30,000	0	0	0
228002 Maintenance-Transport Equipment	0	29,000	29,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,300	50,300	0	50,000	50,000
Total Cost of Budget Output 000014	456,402	2,245,414	2,701,816	456,402	2,240,414	2,696,816
Total Cost for Department 001	456,402	2,245,414	2,701,816	456,402	2,240,414	2,696,816
Total Excluding Arrears	456,402	2,245,414	2,701,816	456,402	2,240,414	2,696,816
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1734 Retooling of Mission in Bujumbura - Burundi						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	150,000	0	150,000	490,000	0	490,000
Total Cost of Budget Output 000003	150,000	0	150,000	490,000	0	490,000
Total Cost for Project 1734	150,000	0	150,000	490,000	0	490,000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>	150,000	0	150,000	490,000	0	490,000
Total for Sub-SubProgramme 01	2,851,816	0	2,851,816	3,186,816	0	3,186,816
<i>Total Excluding Arrears</i>	2,851,816	0	2,851,816	3,186,816	0	3,186,816
SubProgramme 02 Security						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi						
<i>Budget Output 460057 Peace and security</i>						
223004 Guard and Security services	0	30,000	30,000	0	35,000	35,000
<i>Total Cost of Budget Output 460057</i>	0	30,000	30,000	0	35,000	35,000
Total Cost for Department 001	0	30,000	30,000	0	35,000	35,000
<i>Total Excluding Arrears</i>	0	30,000	30,000	0	35,000	35,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	30,000	0	30,000	35,000	0	35,000
<i>Total Excluding Arrears</i>	30,000	0	30,000	35,000	0	35,000
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi						
<i>Budget Output 460056 Consulars services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	60,000	60,000
221009 Welfare and Entertainment	0	10,000	10,000	0	20,000	20,000
227001 Travel inland	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	20,000	20,000
<i>Total Cost of Budget Output 460056</i>	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 001	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>						

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	100,000	0	100,000	100,000	0	100,000
Total Excluding Arrears	100,000	0	100,000	100,000	0	100,000
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi						
Budget Output 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	540,000	540,000
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	250,000	250,000
227002 Travel abroad	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
Total Cost of Budget Output 560009	0	0	0	0	1,000,000	1,000,000
Total Cost for Department 001	0	0	0	0	1,000,000	1,000,000
Total Excluding Arrears	0	0	0	0	1,000,000	1,000,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	1,000,000	0	1,000,000
Total Excluding Arrears	0	0	0	1,000,000	0	1,000,000
Grand Total Vote 529	2,981,816	0	2,981,816	4,421,816	0	4,421,816
Total Excluding Arrears	2,981,816	0	2,981,816	4,421,816	0	4,421,816

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142206	Other migration permits (excluding passport and visa fees)	0.020	0.008
Total		0.020	0.008

VOTE: 530 Uganda Consulate in China, Guangzhou

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 02 Mineral Development						
01 Overseas Mission Services	0	0	0	50,000	0	50,000
Total for Programme	0	0	0	50,000	0	50,000
<i>Total Excluding Arrears</i>	0	0	0	50,000	0	50,000
Programme: 05 Tourism Development						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
Total for Programme	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	11,200,000	0	11,200,000	14,242,612	0	14,242,612
Total for Programme	11,200,000	0	11,200,000	14,242,612	0	14,242,612
<i>Total Excluding Arrears</i>	11,200,000	0	11,200,000	14,242,612	0	14,242,612
Grand Total Vote 530	11,200,000	0	11,200,000	14,392,612	0	14,392,612
<i>Total Excluding Arrears</i>	11,200,000	0	11,200,000	14,392,612	0	14,392,612

VOTE: 530 Uganda Consulate in China, Guangzhou

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 02 Mineral Development						
SubProgramme 01 Mineral exploration, development and value addition						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Consulate in Guangzhou, China	0	0	0	0	50,000	50,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	50,000	50,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	50,000	50,000
<i>Total Excluding Arrears</i>	0	0	0	0	50,000	50,000
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Consulate in Guangzhou, China	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Consulate in Guangzhou, China	419,124	3,280,876	3,700,000	419,124	3,277,876	3,697,000
Total Recurrent Budget Estimates for Sub-SubProgramme	419,124	3,280,876	3,700,000	419,124	3,277,876	3,697,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1710 Retooling of Uganda Mission in Guangzhou	7,500,000	0	7,500,000	10,542,612	0	10,542,612
Total Development Budget Estimates for Sub-SubProgramme	7,500,000	0	7,500,000	10,542,612	0	10,542,612
Total for Sub Sub Programme 01	7,919,124	3,280,876	11,200,000	10,961,736	3,277,876	14,239,612
SubProgramme 02 Security						
Sub SubProgramme 01 Overseas Mission Services						

VOTE: 530 Uganda Consulate in China, Guangzhou

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Consulate in Guangzhou, China	0	0	0	0	3,000	3,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	3,000	3,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	3,000	3,000
<i>Total Excluding Arrears</i>	7,919,124	3,280,876	11,200,000	10,961,736	3,280,876	14,242,612
Grand Total Vote 530	7,919,124	3,280,876	11,200,000	10,961,736	3,430,876	14,392,612
<i>Total Excluding Arrears</i>	7,919,124	3,280,876	11,200,000	10,961,736	3,430,876	14,392,612

VOTE: 530 Uganda Consulate in China, Guangzhou

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Consulate in Guangzhou, China						
1710 Retooling of Uganda Mission in Guangzhou	7,500,000	0	7,500,000	10,542,612	0	10,542,612
Total for the Department 001	7,500,000	0	7,500,000	10,542,612	0	10,542,612
<i>Total Excluding Arrears</i>	7,500,000	0	7,500,000	10,542,612	0	10,542,612
Grand Total Vote	7,500,000	0	7,500,000	10,542,612	0	10,542,612
<i>Total Excluding Arrears</i>	7,500,000	0	7,500,000	10,542,612	0	10,542,612

VOTE: 530 Uganda Consulate in China, Guangzhou

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,710,081	0	1,710,081	1,772,633	0	1,772,633
212 Social Contributions	125,838	0	125,838	80,000	0	80,000
221 General Use of goods and services	209,200	0	209,200	183,560	0	183,560
222 Communications	103,000	0	103,000	103,000	0	103,000
223 Utility and Property Expenses	1,311,248	0	1,311,248	1,265,696	0	1,265,696
225 Professional Services	1,000	0	1,000	1,000	0	1,000
226 Insurances and Licenses	9,000	0	9,000	9,000	0	9,000
227 Travel and Transport	206,749	0	206,749	411,227	0	411,227
228 Maintenance	23,884	0	23,884	23,884	0	23,884
312 Acquisition of Produced Assets	7,500,000	0	7,500,000	10,542,612	0	10,542,612
Grand Total Vote 530	11,200,000	0	11,200,000	14,392,612	0	14,392,612
<i>Total Excluding Arrears</i>	11,200,000	0	11,200,000	14,392,612	0	14,392,612

VOTE: 530 Uganda Consulate in China, Guangzhou

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	419,124	0	419,124	419,124	0	419,124
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,290,957	0	1,290,957	1,353,509	0	1,353,509
212102 Medical expenses (Employees)	125,838	0	125,838	80,000	0	80,000
221003 Staff Training	50,000	0	50,000	15,000	0	15,000
221005 Official Ceremonies and State Functions	0	0	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	1,500	0	1,500	1,500	0	1,500
221009 Welfare and Entertainment	129,700	0	129,700	98,060	0	98,060
221011 Printing, Stationery, Photocopying and Binding	21,000	0	21,000	19,000	0	19,000
221012 Small Office Equipment	5,000	0	5,000	5,000	0	5,000
221017 Membership dues and Subscription fees.	2,000	0	2,000	5,000	0	5,000
222001 Information and Communication Technology Services.	97,000	0	97,000	97,000	0	97,000
222002 Postage and Courier	6,000	0	6,000	6,000	0	6,000
223003 Rent-Produced Assets-to private entities	1,299,648	0	1,299,648	1,254,096	0	1,254,096
223005 Electricity	10,000	0	10,000	10,000	0	10,000
223006 Water	1,000	0	1,000	1,000	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	0	600	600	0	600
225201 Consultancy Services-Capital	1,000	0	1,000	1,000	0	1,000
226001 Insurances	9,000	0	9,000	9,000	0	9,000
227001 Travel inland	182,865	0	182,865	247,343	0	247,343
227003 Carriage, Haulage, Freight and transport hire	0	0	0	140,000	0	140,000
227004 Fuel, Lubricants and Oils	23,884	0	23,884	23,884	0	23,884
228002 Maintenance-Transport Equipment	15,000	0	15,000	15,000	0	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,884	0	8,884	8,884	0	8,884
312121 Non-Residential Buildings - Acquisition	7,450,000	0	7,450,000	10,542,612	0	10,542,612
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	0	0	0
Grand Total Vote 530	11,200,000	0	11,200,000	14,392,612	0	14,392,612
<i>Total Excluding Arrears</i>	11,200,000	0	11,200,000	14,392,612	0	14,392,612

VOTE: 530 Uganda Consulate in China, Guangzhou

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 02 Mineral Development						
SubProgramme 01 Mineral exploration, development and value addition						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Guangzhou, China						
<i>Budget Output 000088 Investment Promotion</i>						
221005 Official Ceremonies and State Functions	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	37,000	37,000
<i>Total Cost of Budget Output 000088</i>	0	0	0	0	50,000	50,000
Total Cost for Department 001	0	0	0	0	50,000	50,000
<i>Total Excluding Arrears</i>	0	0	0	0	50,000	50,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	50,000	0	50,000
<i>Total Excluding Arrears</i>	0	0	0	50,000	0	50,000
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Guangzhou, China						
<i>Budget Output 120009 Tourism Promotion</i>						
221005 Official Ceremonies and State Functions	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	70,000	70,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 530 Uganda Consulate in China, Guangzhou

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
Total Excluding Arrears	0	0	0	100,000	0	100,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Guangzhou, China						
Budget Output 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	0	0	0	1,640	1,640
227001 Travel inland	0	0	0	0	1,640	1,640
Total Cost of Budget Output 000013	0	0	0	0	3,281	3,281
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	419,124	0	419,124	419,124	0	419,124
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,290,957	1,290,957	0	1,353,509	1,353,509
212102 Medical expenses (Employees)	0	125,838	125,838	0	80,000	80,000
221003 Staff Training	0	50,000	50,000	0	15,000	15,000
221005 Official Ceremonies and State Functions	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	1,500	1,500	0	1,500	1,500
221009 Welfare and Entertainment	0	129,700	129,700	0	96,419	96,419
221011 Printing, Stationery, Photocopying and Binding	0	21,000	21,000	0	3,000	3,000
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	97,000	97,000	0	97,000	97,000
222002 Postage and Courier	0	6,000	6,000	0	6,000	6,000
223003 Rent-Produced Assets-to private entities	0	1,299,648	1,299,648	0	1,254,096	1,254,096
223005 Electricity	0	10,000	10,000	0	10,000	10,000
223006 Water	0	1,000	1,000	0	1,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	600	600	0	600	600
225201 Consultancy Services-Capital	0	1,000	1,000	0	1,000	1,000
226001 Insurances	0	9,000	9,000	0	9,000	9,000
227001 Travel inland	0	182,865	182,865	0	138,703	138,703

VOTE: 530 Uganda Consulate in China, Guangzhou

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Guangzhou, China						
Budget Output 000014 Administrative and Support Services						
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	23,884	23,884	0	23,884	23,884
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,884	8,884	0	8,884	8,884
Total Cost of Budget Output 000014	419,124	3,280,876	3,700,000	419,124	3,274,595	3,693,719
Total Cost for Department 001	419,124	3,280,876	3,700,000	419,124	3,277,876	3,697,000
Total Excluding Arrears	419,124	3,280,876	3,700,000	419,124	3,277,876	3,697,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1710 Retooling of Uganda Mission in Guangzhou						
Budget Output 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	7,450,000	0	7,450,000	10,542,612	0	10,542,612
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	0	0	0
Total Cost of Budget Output 000003	7,500,000	0	7,500,000	10,542,612	0	10,542,612
Total Cost for Project 1710	7,500,000	0	7,500,000	10,542,612	0	10,542,612
Total Excluding Arrears	7,500,000	0	7,500,000	10,542,612	0	10,542,612
Total for Sub-SubProgramme 01	11,200,000	0	11,200,000	14,239,612	0	14,239,612
Total Excluding Arrears	11,200,000	0	11,200,000	14,239,612	0	14,239,612
SubProgramme 02 Security						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Guangzhou, China						
Budget Output 460056 Consulars services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,000	3,000
Total Cost of Budget Output 460056	0	0	0	0	3,000	3,000
Total Cost for Department 001	0	0	0	0	3,000	3,000
Total Excluding Arrears	0	0	0	0	3,000	3,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 530

Uganda Consulate in China, Guangzhou

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Total for Sub-SubProgramme 01	0	0	0	3,000	0	3,000
<i>Total Excluding Arrears</i>	0	0	0	3,000	0	3,000
Grand Total Vote 530	11,200,000	0	11,200,000	14,392,612	0	14,392,612
<i>Total Excluding Arrears</i>	11,200,000	0	11,200,000	14,392,612	0	14,392,612

VOTE: 530 Uganda Consulate in China, Guangzhou

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142206	Other migration permits (excluding passport and visa fees)	0.000	0.003
144149	Miscellaneous receipts/income	0.000	0.003
Total		0.000	0.006

VOTE: 531 Uganda Embassy in Turkey, Ankara

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
Total for Programme	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme: 07 Private Sector Development						
01 Overseas Mission Services	210,000	0	210,000	210,000	0	210,000
Total for Programme	210,000	0	210,000	210,000	0	210,000
<i>Total Excluding Arrears</i>	210,000	0	210,000	210,000	0	210,000
Programme: 12 Human Capital Development						
01 Overseas Mission Services	150,000	0	150,000	150,000	0	150,000
Total for Programme	150,000	0	150,000	150,000	0	150,000
<i>Total Excluding Arrears</i>	150,000	0	150,000	150,000	0	150,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	7,217,949	0	7,217,949	6,417,949	0	6,417,949
Total for Programme	7,217,949	0	7,217,949	6,417,949	0	6,417,949
<i>Total Excluding Arrears</i>	7,217,949	0	7,217,949	6,417,949	0	6,417,949
Grand Total Vote 531	7,577,949	0	7,577,949	6,877,949	0	6,877,949
<i>Total Excluding Arrears</i>	7,577,949	0	7,577,949	6,877,949	0	6,877,949

VOTE: 531 Uganda Embassy in Turkey, Ankara

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Ankara, Turkey	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Ankara, Turkey	0	210,000	210,000	0	210,000	210,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	210,000	210,000	0	210,000	210,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	210,000	210,000	0	210,000	210,000
<i>Total Excluding Arrears</i>	0	210,000	210,000	0	210,000	210,000
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Ankara, Turkey	0	150,000	150,000	0	150,000	150,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	150,000	150,000	0	150,000	150,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	150,000	150,000	0	150,000	150,000
<i>Total Excluding Arrears</i>	0	150,000	150,000	0	150,000	150,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						

VOTE: 531 Uganda Embassy in Turkey, Ankara

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Ankara, Turkey	1,194,896	5,223,053	6,417,949	1,194,896	5,223,053	6,417,949
Total Recurrent Budget Estimates for Sub-SubProgramme	1,194,896	5,223,053	6,417,949	1,194,896	5,223,053	6,417,949
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1713 Retooling of Mission in Ankara	800,000	0	800,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	800,000	0	800,000	0	0	0
Total for Sub Sub Programme 01	1,994,896	5,223,053	7,217,949	1,194,896	5,223,053	6,417,949
<i>Total Excluding Arrears</i>	1,994,896	5,223,053	7,217,949	1,194,896	5,223,053	6,417,949
Grand Total Vote 531	1,994,896	5,583,053	7,577,949	1,194,896	5,683,053	6,877,949
<i>Total Excluding Arrears</i>	1,994,896	5,583,053	7,577,949	1,194,896	5,683,053	6,877,949

VOTE: 531 Uganda Embassy in Turkey, Ankara

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Ankara, Turkey						
1713 Retooling of Mission in Ankara	800,000	0	800,000	0	0	0
Total for the Department 001	800,000	0	800,000	0	0	0
<i>Total Excluding Arrears</i>	800,000	0	800,000	0	0	0
Grand Total Vote	800,000	0	800,000	0	0	0
<i>Total Excluding Arrears</i>	800,000	0	800,000	0	0	0

VOTE: 531 Uganda Embassy in Turkey, Ankara

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,716,586	0	2,716,586	2,733,986	0	2,733,986
212 Social Contributions	423,000	0	423,000	430,000	0	430,000
221 General Use of goods and services	808,742	0	808,742	773,300	0	773,300
222 Communications	37,000	0	37,000	37,000	0	37,000
223 Utility and Property Expenses	1,691,000	0	1,691,000	1,654,000	0	1,654,000
225 Professional Services	50,000	0	50,000	20,000	0	20,000
226 Insurances and Licenses	60,000	0	60,000	60,000	0	60,000
227 Travel and Transport	931,620	0	931,620	1,118,000	0	1,118,000
228 Maintenance	60,000	0	60,000	51,663	0	51,663
312 Acquisition of Produced Assets	800,000	0	800,000	0	0	0
Grand Total Vote 531	7,577,949	0	7,577,949	6,877,949	0	6,877,949
<i>Total Excluding Arrears</i>	7,577,949	0	7,577,949	6,877,949	0	6,877,949

VOTE: 531 Uganda Embassy in Turkey, Ankara

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,194,896	0	1,194,896	1,194,896	0	1,194,896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,521,690	0	1,521,690	1,539,090	0	1,539,090
212101 Social Security Contributions	123,000	0	123,000	130,000	0	130,000
212102 Medical expenses (Employees)	300,000	0	300,000	300,000	0	300,000
221001 Advertising and Public Relations	240,000	0	240,000	240,000	0	240,000
221002 Workshops, Meetings and Seminars	160,742	0	160,742	160,700	0	160,700
221003 Staff Training	0	0	0	2,000	0	2,000
221005 Official Ceremonies and State Functions	80,000	0	80,000	61,600	0	61,600
221008 Information and Communication Technology Supplies.	26,000	0	26,000	36,000	0	36,000
221009 Welfare and Entertainment	247,000	0	247,000	219,000	0	219,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	40,000	0	40,000
221012 Small Office Equipment	5,000	0	5,000	10,000	0	10,000
221017 Membership dues and Subscription fees.	10,000	0	10,000	4,000	0	4,000
222001 Information and Communication Technology Services.	30,000	0	30,000	30,000	0	30,000
222002 Postage and Courier	7,000	0	7,000	7,000	0	7,000
223001 Property Management Expenses	220,000	0	220,000	180,000	0	180,000
223004 Guard and Security services	36,000	0	36,000	36,000	0	36,000
223005 Electricity	25,000	0	25,000	26,000	0	26,000
223006 Water	10,000	0	10,000	12,000	0	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	50,000	0	50,000	50,000	0	50,000
223901 Rent-(Produced Assets) to other govt. units	1,350,000	0	1,350,000	1,350,000	0	1,350,000
225101 Consultancy Services	50,000	0	50,000	20,000	0	20,000
226001 Insurances	60,000	0	60,000	60,000	0	60,000
227001 Travel inland	427,000	0	427,000	480,000	0	480,000
227002 Travel abroad	280,000	0	280,000	398,000	0	398,000
227003 Carriage, Haulage, Freight and transport hire	150,000	0	150,000	150,000	0	150,000
227004 Fuel, Lubricants and Oils	74,620	0	74,620	90,000	0	90,000
228002 Maintenance-Transport Equipment	0	0	0	51,663	0	51,663

VOTE: 531

Uganda Embassy in Turkey, Ankara

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228004 Maintenance-Other Fixed Assets	60,000	0	60,000	0	0	0
312212 Light Vehicles - Acquisition	800,000	0	800,000	0	0	0
Grand Total Vote 531	7,577,949	0	7,577,949	6,877,949	0	6,877,949
<i>Total Excluding Arrears</i>	<i>7,577,949</i>	<i>0</i>	<i>7,577,949</i>	<i>6,877,949</i>	<i>0</i>	<i>6,877,949</i>

VOTE: 531 Uganda Embassy in Turkey, Ankara

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Ankara, Turkey						
<i>Budget Output 120009 Tourism Promotion</i>						
227001 Travel inland	0	0	0	0	50,000	50,000
227002 Travel abroad	0	0	0	0	50,000	50,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
Total Excluding Arrears	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
Total Excluding Arrears	0	0	0	100,000	0	100,000
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Ankara, Turkey						
<i>Budget Output 000088 Investment Promotion</i>						
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	30,000	30,000	0	12,000	12,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227002 Travel abroad	0	50,000	50,000	0	68,000	68,000
<i>Total Cost of Budget Output 000088</i>	0	210,000	210,000	0	210,000	210,000
Total Cost for Department 001	0	210,000	210,000	0	210,000	210,000
Total Excluding Arrears	0	210,000	210,000	0	210,000	210,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	210,000	0	210,000	210,000	0	210,000

VOTE: 531 Uganda Embassy in Turkey, Ankara

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
<i>Total Excluding Arrears</i>	210,000	0	210,000	210,000	0	210,000
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Ankara, Turkey						
<i>Budget Output 000034 Education and Skills Development</i>						
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	20,000	20,000	0	10,000	10,000
227001 Travel inland	0	70,000	70,000	0	70,000	70,000
227002 Travel abroad	0	30,000	30,000	0	40,000	40,000
<i>Total Cost of Budget Output 000034</i>	0	150,000	150,000	0	150,000	150,000
Total Cost for Department 001	0	150,000	150,000	0	150,000	150,000
<i>Total Excluding Arrears</i>	0	150,000	150,000	0	150,000	150,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	150,000	0	150,000	150,000	0	150,000
<i>Total Excluding Arrears</i>	150,000	0	150,000	150,000	0	150,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Ankara, Turkey						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	1,194,896	0	1,194,896	1,194,896	0	1,194,896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,521,690	1,521,690	0	1,539,090	1,539,090
212101 Social Security Contributions	0	123,000	123,000	0	130,000	130,000
212102 Medical expenses (Employees)	0	300,000	300,000	0	300,000	300,000
221001 Advertising and Public Relations	0	240,000	240,000	0	240,000	240,000
221002 Workshops, Meetings and Seminars	0	100,742	100,742	0	100,700	100,700

VOTE: 531 Uganda Embassy in Turkey, Ankara

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Ankara, Turkey						
Budget Output 000014 Administrative and Support Services						
221003 Staff Training	0	0	0	0	2,000	2,000
221005 Official Ceremonies and State Functions	0	80,000	80,000	0	61,600	61,600
221008 Information and Communication Technology Supplies.	0	26,000	26,000	0	36,000	36,000
221009 Welfare and Entertainment	0	197,000	197,000	0	197,000	197,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
221012 Small Office Equipment	0	5,000	5,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	30,000	30,000	0	30,000	30,000
222002 Postage and Courier	0	7,000	7,000	0	7,000	7,000
223001 Property Management Expenses	0	220,000	220,000	0	180,000	180,000
223004 Guard and Security services	0	36,000	36,000	0	36,000	36,000
223005 Electricity	0	25,000	25,000	0	26,000	26,000
223006 Water	0	10,000	10,000	0	12,000	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	50,000	50,000	0	50,000	50,000
223901 Rent-(Produced Assets) to other govt. units	0	1,350,000	1,350,000	0	1,350,000	1,350,000
225101 Consultancy Services	0	50,000	50,000	0	20,000	20,000
226001 Insurances	0	60,000	60,000	0	60,000	60,000
227001 Travel inland	0	257,000	257,000	0	260,000	260,000
227002 Travel abroad	0	200,000	200,000	0	240,000	240,000
227003 Carriage, Haulage, Freight and transport hire	0	150,000	150,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	74,620	74,620	0	90,000	90,000
228002 Maintenance-Transport Equipment	0	0	0	0	51,663	51,663
228004 Maintenance-Other Fixed Assets	0	60,000	60,000	0	0	0
Total Cost of Budget Output 000014	1,194,896	5,223,053	6,417,949	1,194,896	5,223,053	6,417,949
Total Cost for Department 001	1,194,896	5,223,053	6,417,949	1,194,896	5,223,053	6,417,949
Total Excluding Arrears	1,194,896	5,223,053	6,417,949	1,194,896	5,223,053	6,417,949
Development Budget Estimates						

VOTE: 531 Uganda Embassy in Turkey, Ankara

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1713 Retooling of Mission in Ankara						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	800,000	0	800,000	0	0	0
<i>Total Cost of Budget Output 000003</i>	800,000	0	800,000	0	0	0
Total Cost for Project 1713	800,000	0	800,000	0	0	0
Total Excluding Arrears	800,000	0	800,000	0	0	0
Total for Sub-SubProgramme 01	7,217,949	0	7,217,949	6,417,949	0	6,417,949
Total Excluding Arrears	7,217,949	0	7,217,949	6,417,949	0	6,417,949
Grand Total Vote 531	7,577,949	0	7,577,949	6,877,949	0	6,877,949
Total Excluding Arrears	7,577,949	0	7,577,949	6,877,949	0	6,877,949

VOTE: 531 Uganda Embassy in Turkey, Ankara

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142206	Other migration permits (excluding passport and visa fees)	0.000	0.015
142223	Document certification fees	0.010	0.000
Total		0.010	0.015

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 07 Private Sector Development						
01 Overseas Mission Services	50,000	0	50,000	50,000	0	50,000
Total for Programme	50,000	0	50,000	50,000	0	50,000
<i>Total Excluding Arrears</i>	50,000	0	50,000	50,000	0	50,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	5,453,276	0	5,453,276	5,414,440	0	5,414,440
Total for Programme	5,453,276	0	5,453,276	5,414,440	0	5,414,440
<i>Total Excluding Arrears</i>	5,453,276	0	5,453,276	5,414,440	0	5,414,440
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	0	0	0	1,000,000	0	1,000,000
Total for Programme	0	0	0	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	1,000,000	0	1,000,000
Grand Total Vote 532	5,503,276	0	5,503,276	6,464,440	0	6,464,440
<i>Total Excluding Arrears</i>	5,503,276	0	5,503,276	6,464,440	0	6,464,440

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Mogadishu, Somalia	0	50,000	50,000	0	50,000	50,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	50,000	50,000	0	50,000	50,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	50,000	50,000	0	50,000	50,000
<i>Total Excluding Arrears</i>	0	50,000	50,000	0	50,000	50,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Mogadishu, Somalia	134,406	2,346,168	2,480,574	134,406	2,346,168	2,480,574
Total Recurrent Budget Estimates for Sub-SubProgramme	134,406	2,346,168	2,480,574	134,406	2,346,168	2,480,574
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1714 Retooling of Mission in Mogadishu	2,810,000	0	2,810,000	2,771,164	0	2,771,164
Total Development Budget Estimates for Sub-SubProgramme	2,810,000	0	2,810,000	2,771,164	0	2,771,164
Total for Sub Sub Programme 01	2,944,406	2,346,168	5,290,574	2,905,570	2,346,168	5,251,738
SubProgramme 02 Security						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Mogadishu, Somalia	0	162,702	162,702	0	162,702	162,702
Total Recurrent Budget Estimates for Sub-SubProgramme	0	162,702	162,702	0	162,702	162,702
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	162,702	162,702	0	162,702	162,702
<i>Total Excluding Arrears</i>	2,944,406	2,508,870	5,453,276	2,905,570	2,508,870	5,414,440
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Mogadishu, Somalia	0	0	0	0	1,000,000	1,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	1,000,000	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,000,000	1,000,000
Grand Total Vote 532	2,944,406	2,558,870	5,503,276	2,905,570	3,558,870	6,464,440
<i>Total Excluding Arrears</i>	2,944,406	2,558,870	5,503,276	2,905,570	3,558,870	6,464,440

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Mogadishu, Somalia						
1714 Retooling of Mission in Mogadishu	2,810,000	0	2,810,000	2,771,164	0	2,771,164
Total for the Department 001	2,810,000	0	2,810,000	2,771,164	0	2,771,164
<i>Total Excluding Arrears</i>	2,810,000	0	2,810,000	2,771,164	0	2,771,164
Grand Total Vote	2,810,000	0	2,810,000	2,771,164	0	2,771,164
<i>Total Excluding Arrears</i>	2,810,000	0	2,810,000	2,771,164	0	2,771,164

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,513,836	0	1,513,836	2,013,836	0	2,013,836
212 Social Contributions	117,818	0	117,818	117,818	0	117,818
221 General Use of goods and services	60,000	0	60,000	310,000	0	310,000
222 Communications	10,000	0	10,000	10,000	0	10,000
223 Utility and Property Expenses	476,520	0	476,520	476,520	0	476,520
226 Insurances and Licenses	212,800	0	212,800	212,800	0	212,800
227 Travel and Transport	142,702	0	142,702	392,702	0	392,702
228 Maintenance	159,600	0	159,600	159,600	0	159,600
312 Acquisition of Produced Assets	2,810,000	0	2,810,000	2,771,164	0	2,771,164
Grand Total Vote 532	5,503,276	0	5,503,276	6,464,440	0	6,464,440
<i>Total Excluding Arrears</i>	5,503,276	0	5,503,276	6,464,440	0	6,464,440

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	134,406	0	134,406	134,406	0	134,406
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,379,430	0	1,379,430	1,879,430	0	1,879,430
212102 Medical expenses (Employees)	117,818	0	117,818	117,818	0	117,818
221009 Welfare and Entertainment	40,000	0	40,000	290,000	0	290,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	20,000	0	20,000
222001 Information and Communication Technology Services.	10,000	0	10,000	10,000	0	10,000
223001 Property Management Expenses	22,800	0	22,800	22,800	0	22,800
223003 Rent-Produced Assets-to private entities	136,800	0	136,800	136,800	0	136,800
223004 Guard and Security services	301,080	0	301,080	301,080	0	301,080
223005 Electricity	9,000	0	9,000	9,000	0	9,000
223006 Water	6,840	0	6,840	6,840	0	6,840
226001 Insurances	212,800	0	212,800	212,800	0	212,800
227001 Travel inland	131,351	0	131,351	381,351	0	381,351
227004 Fuel, Lubricants and Oils	11,351	0	11,351	11,351	0	11,351
228001 Maintenance-Buildings and Structures	77,520	0	77,520	77,520	0	77,520
228002 Maintenance-Transport Equipment	36,480	0	36,480	36,480	0	36,480
228004 Maintenance-Other Fixed Assets	45,600	0	45,600	45,600	0	45,600
312121 Non-Residential Buildings - Acquisition	2,340,000	0	2,340,000	941,164	0	941,164
312212 Light Vehicles - Acquisition	390,000	0	390,000	1,580,000	0	1,580,000
312221 Light ICT hardware - Acquisition	80,000	0	80,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	250,000	0	250,000
Grand Total Vote 532	5,503,276	0	5,503,276	6,464,440	0	6,464,440
Total Excluding Arrears	5,503,276	0	5,503,276	6,464,440	0	6,464,440

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Mogadishu, Somalia						
<i>Budget Output 000088 Investment Promotion</i>						
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
<i>Total Cost of Budget Output 000088</i>	0	50,000	50,000	0	50,000	50,000
Total Cost for Department 001	0	50,000	50,000	0	50,000	50,000
<i>Total Excluding Arrears</i>	0	50,000	50,000	0	50,000	50,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	50,000	0	50,000	50,000	0	50,000
<i>Total Excluding Arrears</i>	50,000	0	50,000	50,000	0	50,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Mogadishu, Somalia						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	134,406	0	134,406	134,406	0	134,406
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,379,430	1,379,430	0	1,379,430	1,379,430
212102 Medical expenses (Employees)	0	117,818	117,818	0	117,818	117,818
223001 Property Management Expenses	0	22,800	22,800	0	22,800	22,800
223003 Rent-Produced Assets-to private entities	0	136,800	136,800	0	136,800	136,800
223004 Guard and Security services	0	301,080	301,080	0	301,080	301,080
223005 Electricity	0	9,000	9,000	0	9,000	9,000
223006 Water	0	6,840	6,840	0	6,840	6,840

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Mogadishu, Somalia						
Budget Output 000014 Administrative and Support Services						
226001 Insurances	0	212,800	212,800	0	212,800	212,800
228001 Maintenance-Buildings and Structures	0	77,520	77,520	0	77,520	77,520
228002 Maintenance-Transport Equipment	0	36,480	36,480	0	36,480	36,480
228004 Maintenance-Other Fixed Assets	0	45,600	45,600	0	45,600	45,600
Total Cost of Budget Output 000014	134,406	2,346,168	2,480,574	134,406	2,346,168	2,480,574
Total Cost for Department 001	134,406	2,346,168	2,480,574	134,406	2,346,168	2,480,574
Total Excluding Arrears	134,406	2,346,168	2,480,574	134,406	2,346,168	2,480,574
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1714 Retooling of Mission in Mogadishu						
Budget Output 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	2,340,000	0	2,340,000	941,164	0	941,164
312212 Light Vehicles - Acquisition	390,000	0	390,000	1,580,000	0	1,580,000
312221 Light ICT hardware - Acquisition	80,000	0	80,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	250,000	0	250,000
Total Cost of Budget Output 000003	2,810,000	0	2,810,000	2,771,164	0	2,771,164
Total Cost for Project 1714	2,810,000	0	2,810,000	2,771,164	0	2,771,164
Total Excluding Arrears	2,810,000	0	2,810,000	2,771,164	0	2,771,164
Total for Sub-SubProgramme 01	5,290,574	0	5,290,574	5,251,738	0	5,251,738
Total Excluding Arrears	5,290,574	0	5,290,574	5,251,738	0	5,251,738
SubProgramme 02 Security						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Mogadishu, Somalia						
Budget Output 460056 Consulars services						
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	41,351	41,351	0	41,351	41,351
Total Cost of Budget Output 460056	0	81,351	81,351	0	81,351	81,351

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Mogadishu, Somalia						
Budget Output 460057 Peace and security						
227001 Travel inland	0	70,000	70,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	11,351	11,351	0	11,351	11,351
<i>Total Cost of Budget Output 460057</i>	0	81,351	81,351	0	81,351	81,351
Total Cost for Department 001	0	162,702	162,702	0	162,702	162,702
Total Excluding Arrears	0	162,702	162,702	0	162,702	162,702
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	162,702	0	162,702	162,702	0	162,702
Total Excluding Arrears	162,702	0	162,702	162,702	0	162,702
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Mogadishu, Somalia						
Budget Output 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	500,000	500,000
221009 Welfare and Entertainment	0	0	0	0	250,000	250,000
227001 Travel inland	0	0	0	0	250,000	250,000
<i>Total Cost of Budget Output 560009</i>	0	0	0	0	1,000,000	1,000,000
Total Cost for Department 001	0	0	0	0	1,000,000	1,000,000
Total Excluding Arrears	0	0	0	0	1,000,000	1,000,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	1,000,000	0	1,000,000
Total Excluding Arrears	0	0	0	1,000,000	0	1,000,000
Grand Total Vote 532	5,503,276	0	5,503,276	6,464,440	0	6,464,440
Total Excluding Arrears	5,503,276	0	5,503,276	6,464,440	0	6,464,440

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142223	Document certification fees	0.001	0.002
Total		0.001	0.002

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
Total for Programme	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	3,377,632	0	3,377,632	3,277,632	0	3,277,632
Total for Programme	3,377,632	0	3,377,632	3,277,632	0	3,277,632
<i>Total Excluding Arrears</i>	3,377,632	0	3,377,632	3,277,632	0	3,277,632
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	0	0	0	600,000	0	600,000
Total for Programme	0	0	0	600,000	0	600,000
<i>Total Excluding Arrears</i>	0	0	0	600,000	0	600,000
Grand Total Vote 533	3,377,632	0	3,377,632	3,977,632	0	3,977,632
<i>Total Excluding Arrears</i>	3,377,632	0	3,377,632	3,977,632	0	3,977,632

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Kuala Lumpur, Malaysia	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Kuala Lumpur, Malaysia	579,623	2,678,009	3,257,632	579,623	2,698,009	3,277,632
Total Recurrent Budget Estimates for Sub-SubProgramme	579,623	2,678,009	3,257,632	579,623	2,698,009	3,277,632
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1716 Retooling of Mission in Kualar Lumpur	100,000	0	100,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	100,000	0	100,000	0	0	0
Total for Sub Sub Programme 01	679,623	2,678,009	3,357,632	579,623	2,698,009	3,277,632
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Kuala Lumpur, Malaysia	0	20,000	20,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	20,000	20,000	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	20,000	20,000	0	0	0
<i>Total Excluding Arrears</i>	679,623	2,698,009	3,377,632	579,623	2,698,009	3,277,632
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Kuala Lumpur, Malaysia	0	0	0	0	600,000	600,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	600,000	600,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	600,000	600,000
<i>Total Excluding Arrears</i>	0	0	0	0	600,000	600,000
Grand Total Vote 533	679,623	2,698,009	3,377,632	579,623	3,398,009	3,977,632
<i>Total Excluding Arrears</i>	679,623	2,698,009	3,377,632	579,623	3,398,009	3,977,632

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Kuala Lumpur, Malaysia						
1716 Retooling of Mission in Kualar Lumpur	100,000	0	100,000	0	0	0
Total for the Department 001	100,000	0	100,000	0	0	0
<i>Total Excluding Arrears</i>	100,000	0	100,000	0	0	0
Grand Total Vote	100,000	0	100,000	0	0	0
<i>Total Excluding Arrears</i>	100,000	0	100,000	0	0	0

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,490,530	0	1,490,530	1,594,030	0	1,594,030
212 Social Contributions	201,000	0	201,000	211,000	0	211,000
221 General Use of goods and services	147,142	0	147,142	506,642	0	506,642
222 Communications	40,000	0	40,000	40,000	0	40,000
223 Utility and Property Expenses	1,260,860	0	1,260,860	1,260,860	0	1,260,860
224 Supplies and Services	0	0	0	72,000	0	72,000
225 Professional Services	0	0	0	105,000	0	105,000
226 Insurances and Licenses	13,000	0	13,000	13,000	0	13,000
227 Travel and Transport	88,100	0	88,100	138,100	0	138,100
228 Maintenance	37,000	0	37,000	37,000	0	37,000
312 Acquisition of Produced Assets	100,000	0	100,000	0	0	0
Grand Total Vote 533	3,377,632	0	3,377,632	3,977,632	0	3,977,632
Total Excluding Arrears	3,377,632	0	3,377,632	3,977,632	0	3,977,632

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	579,623	0	579,623	579,623	0	579,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	910,907	0	910,907	1,014,407	0	1,014,407
212101 Social Security Contributions	25,000	0	25,000	38,000	0	38,000
212102 Medical expenses (Employees)	176,000	0	176,000	173,000	0	173,000
221001 Advertising and Public Relations	24,000	0	24,000	120,000	0	120,000
221003 Staff Training	0	0	0	88,000	0	88,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000	4,000	0	4,000
221008 Information and Communication Technology Supplies.	35,842	0	35,842	35,842	0	35,842
221009 Welfare and Entertainment	47,300	0	47,300	166,800	0	166,800
221011 Printing, Stationery, Photocopying and Binding	31,500	0	31,500	86,500	0	86,500
221012 Small Office Equipment	5,000	0	5,000	5,000	0	5,000
221014 Bank Charges and other Bank related costs	500	0	500	500	0	500
222001 Information and Communication Technology Services.	30,000	0	30,000	30,000	0	30,000
222002 Postage and Courier	10,000	0	10,000	10,000	0	10,000
223003 Rent-Produced Assets-to private entities	1,205,160	0	1,205,160	1,205,160	0	1,205,160
223005 Electricity	49,700	0	49,700	49,700	0	49,700
223006 Water	4,000	0	4,000	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	2,000	2,000	0	2,000
224011 Research Expenses	0	0	0	72,000	0	72,000
225101 Consultancy Services	0	0	0	105,000	0	105,000
226001 Insurances	13,000	0	13,000	13,000	0	13,000
227003 Carriage, Haulage, Freight and transport hire	48,100	0	48,100	48,100	0	48,100
227004 Fuel, Lubricants and Oils	40,000	0	40,000	90,000	0	90,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	20,000	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,000	0	17,000	17,000	0	17,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
Grand Total Vote 533	3,377,632	0	3,377,632	3,977,632	0	3,977,632

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

<i>Total Excluding Arrears</i>	3,377,632	0	3,377,632	3,977,632	0	3,977,632
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VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia						
<i>Budget Output 120009 Tourism Promotion</i>						
221001 Advertising and Public Relations	0	0	0	0	100,000	100,000
Total Cost of Budget Output 120009	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
Total Excluding Arrears	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
Total Excluding Arrears	0	0	0	100,000	0	100,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	579,623	0	579,623	579,623	0	579,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	890,907	890,907	0	904,407	904,407
212101 Social Security Contributions	0	25,000	25,000	0	38,000	38,000
212102 Medical expenses (Employees)	0	176,000	176,000	0	173,000	173,000
221001 Advertising and Public Relations	0	24,000	24,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	35,842	35,842	0	35,842	35,842
221009 Welfare and Entertainment	0	47,300	47,300	0	46,800	46,800
221011 Printing, Stationery, Photocopying and Binding	0	31,500	31,500	0	31,500	31,500
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia						
Budget Output 000014 Administrative and Support Services						
221014 Bank Charges and other Bank related costs	0	500	500	0	500	500
222001 Information and Communication Technology Services.	0	30,000	30,000	0	30,000	30,000
222002 Postage and Courier	0	10,000	10,000	0	10,000	10,000
223003 Rent-Produced Assets-to private entities	0	1,205,160	1,205,160	0	1,205,160	1,205,160
223005 Electricity	0	49,700	49,700	0	49,700	49,700
223006 Water	0	4,000	4,000	0	4,000	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	2,000	0	2,000	2,000
226001 Insurances	0	13,000	13,000	0	13,000	13,000
227003 Carriage, Haulage, Freight and transport hire	0	48,100	48,100	0	48,100	48,100
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	17,000	17,000	0	17,000	17,000
Total Cost of Budget Output 000014	579,623	2,678,009	3,257,632	579,623	2,698,009	3,277,632
Total Cost for Department 001	579,623	2,678,009	3,257,632	579,623	2,698,009	3,277,632
Total Excluding Arrears	579,623	2,678,009	3,257,632	579,623	2,698,009	3,277,632
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1716 Retooling of Mission in Kualar Lumpur						
Budget Output 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
Total Cost of Budget Output 000003	100,000	0	100,000	0	0	0
Total Cost for Project 1716	100,000	0	100,000	0	0	0
Total Excluding Arrears	100,000	0	100,000	0	0	0
Total for Sub-SubProgramme 01	3,357,632	0	3,357,632	3,277,632	0	3,277,632
Total Excluding Arrears	3,357,632	0	3,357,632	3,277,632	0	3,277,632
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia						
Budget Output 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
<i>Total Cost of Budget Output 460056</i>	0	20,000	20,000	0	0	0
Total Cost for Department 001	0	20,000	20,000	0	0	0
Total Excluding Arrears	0	20,000	20,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	20,000	0	20,000	0	0	0
Total Excluding Arrears	20,000	0	20,000	0	0	0
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia						
Budget Output 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	110,000	110,000
221003 Staff Training	0	0	0	0	88,000	88,000
221009 Welfare and Entertainment	0	0	0	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	55,000	55,000
224011 Research Expenses	0	0	0	0	72,000	72,000
225101 Consultancy Services	0	0	0	0	105,000	105,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
<i>Total Cost of Budget Output 560009</i>	0	0	0	0	600,000	600,000
Total Cost for Department 001	0	0	0	0	600,000	600,000
Total Excluding Arrears	0	0	0	0	600,000	600,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	600,000	0	600,000

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
<i>Total Excluding Arrears</i>	0	0	0	600,000	0	600,000
Grand Total Vote 533	3,377,632	0	3,377,632	3,977,632	0	3,977,632
<i>Total Excluding Arrears</i>	3,377,632	0	3,377,632	3,977,632	0	3,977,632

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142206	Other migration permits (excluding passport and visa fees)	0.004	0.000
Total		0.004	0.000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
Total for Programme	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	9,356,488	0	9,356,488	9,096,488	0	9,096,488
Total for Programme	9,356,488	0	9,356,488	9,096,488	0	9,096,488
<i>Total Excluding Arrears</i>	9,356,488	0	9,356,488	9,096,488	0	9,096,488
Grand Total Vote 534	9,356,488	0	9,356,488	9,196,488	0	9,196,488
<i>Total Excluding Arrears</i>	9,356,488	0	9,356,488	9,196,488	0	9,196,488

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Consulate in Mombasa, Kenya	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Consulate in Mombasa, Kenya	746,840	3,759,648	4,506,488	746,840	3,759,648	4,506,488
Total Recurrent Budget Estimates for Sub-SubProgramme	746,840	3,759,648	4,506,488	746,840	3,759,648	4,506,488
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1718 Retooling of Mission in Mombasa	4,650,000	0	4,650,000	4,390,000	0	4,390,000
Total Development Budget Estimates for Sub-SubProgramme	4,650,000	0	4,650,000	4,390,000	0	4,390,000
Total for Sub Sub Programme 01	5,396,840	3,759,648	9,156,488	5,136,840	3,759,648	8,896,488
SubProgramme 02 Security						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Consulate in Mombasa, Kenya	0	200,000	200,000	0	200,000	200,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	200,000	200,000	0	200,000	200,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	200,000	200,000	0	200,000	200,000
<i>Total Excluding Arrears</i>	5,396,840	3,959,648	9,356,488	5,136,840	3,959,648	9,096,488
Grand Total Vote 534	5,396,840	3,959,648	9,356,488	5,136,840	4,059,648	9,196,488
<i>Total Excluding Arrears</i>	5,396,840	3,959,648	9,356,488	5,136,840	4,059,648	9,196,488

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Consulate in Mombasa, Kenya						
1718 Retooling of Mission in Mombasa	4,650,000	0	4,650,000	4,390,000	0	4,390,000
Total for the Department 001	4,650,000	0	4,650,000	4,390,000	0	4,390,000
<i>Total Excluding Arrears</i>	4,650,000	0	4,650,000	4,390,000	0	4,390,000
Grand Total Vote	4,650,000	0	4,650,000	4,390,000	0	4,390,000
<i>Total Excluding Arrears</i>	4,650,000	0	4,650,000	4,390,000	0	4,390,000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,516,840	0	2,516,840	2,536,840	0	2,536,840
212 Social Contributions	232,000	0	232,000	233,000	0	233,000
221 General Use of goods and services	945,648	0	945,648	1,025,000	0	1,025,000
222 Communications	52,000	0	52,000	77,000	0	77,000
223 Utility and Property Expenses	655,000	0	655,000	555,000	0	555,000
226 Insurances and Licenses	10,000	0	10,000	15,000	0	15,000
227 Travel and Transport	215,000	0	215,000	340,000	0	340,000
228 Maintenance	80,000	0	80,000	24,648	0	24,648
312 Acquisition of Produced Assets	4,650,000	0	4,650,000	4,390,000	0	4,390,000
Grand Total Vote 534	9,356,488	0	9,356,488	9,196,488	0	9,196,488
<i>Total Excluding Arrears</i>	9,356,488	0	9,356,488	9,196,488	0	9,196,488

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	746,840	0	746,840	746,840	0	746,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,750,000	0	1,750,000	1,770,000	0	1,770,000
211107 Boards, Committees and Council Allowances	20,000	0	20,000	20,000	0	20,000
212101 Social Security Contributions	2,000	0	2,000	3,000	0	3,000
212102 Medical expenses (Employees)	230,000	0	230,000	230,000	0	230,000
221001 Advertising and Public Relations	655,000	0	655,000	750,000	0	750,000
221002 Workshops, Meetings and Seminars	20,000	0	20,000	5,000	0	5,000
221003 Staff Training	30,000	0	30,000	25,000	0	25,000
221007 Books, Periodicals & Newspapers	10,000	0	10,000	20,000	0	20,000
221008 Information and Communication Technology Supplies.	20,000	0	20,000	20,000	0	20,000
221009 Welfare and Entertainment	130,000	0	130,000	150,000	0	150,000
221010 Special Meals and Drinks	648	0	648	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000	35,000	0	35,000
221012 Small Office Equipment	20,000	0	20,000	20,000	0	20,000
222001 Information and Communication Technology Services.	50,000	0	50,000	75,000	0	75,000
222002 Postage and Courier	2,000	0	2,000	2,000	0	2,000
223003 Rent-Produced Assets-to private entities	520,000	0	520,000	420,000	0	420,000
223004 Guard and Security services	50,000	0	50,000	50,000	0	50,000
223005 Electricity	60,000	0	60,000	60,000	0	60,000
223006 Water	5,000	0	5,000	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,000	0	20,000	20,000	0	20,000
226001 Insurances	10,000	0	10,000	15,000	0	15,000
227001 Travel inland	50,000	0	50,000	120,000	0	120,000
227002 Travel abroad	25,000	0	25,000	50,000	0	50,000
227003 Carriage, Haulage, Freight and transport hire	30,000	0	30,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	110,000	0	110,000	90,000	0	90,000
228002 Maintenance-Transport Equipment	50,000	0	50,000	15,000	0	15,000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0	15,000	5,000	0	5,000
228004 Maintenance-Other Fixed Assets	15,000	0	15,000	4,648	0	4,648
312121 Non-Residential Buildings - Acquisition	4,000,000	0	4,000,000	4,000,000	0	4,000,000
312212 Light Vehicles - Acquisition	500,000	0	500,000	390,000	0	390,000
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	0	0	0
Grand Total Vote 534	9,356,488	0	9,356,488	9,196,488	0	9,196,488
Total Excluding Arrears	9,356,488	0	9,356,488	9,196,488	0	9,196,488

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Mombasa, Kenya						
<i>Budget Output 120009 Tourism Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	5,000	5,000
221003 Staff Training	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
Total Excluding Arrears	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
Total Excluding Arrears	0	0	0	100,000	0	100,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Mombasa, Kenya						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	746,840	0	746,840	746,840	0	746,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,700,000	1,700,000	0	1,700,000	1,700,000
211107 Boards, Committees and Council Allowances	0	20,000	20,000	0	20,000	20,000
212101 Social Security Contributions	0	2,000	2,000	0	3,000	3,000
212102 Medical expenses (Employees)	0	230,000	230,000	0	230,000	230,000
221001 Advertising and Public Relations	0	655,000	655,000	0	700,000	700,000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Mombasa, Kenya						
Budget Output 000014 Administrative and Support Services						
221003 Staff Training	0	30,000	30,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	100,000	100,000	0	100,000	100,000
221010 Special Meals and Drinks	0	648	648	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	35,000	35,000
221012 Small Office Equipment	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	50,000	50,000	0	75,000	75,000
222002 Postage and Courier	0	2,000	2,000	0	2,000	2,000
223003 Rent-Produced Assets-to private entities	0	520,000	520,000	0	420,000	420,000
223004 Guard and Security services	0	50,000	50,000	0	50,000	50,000
223005 Electricity	0	60,000	60,000	0	60,000	60,000
223006 Water	0	5,000	5,000	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	20,000	20,000	0	20,000	20,000
226001 Insurances	0	10,000	10,000	0	15,000	15,000
227001 Travel inland	0	0	0	0	50,000	50,000
227002 Travel abroad	0	0	0	0	50,000	50,000
227003 Carriage, Haulage, Freight and transport hire	0	30,000	30,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	85,000	85,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	15,000	0	5,000	5,000
228004 Maintenance-Other Fixed Assets	0	15,000	15,000	0	4,648	4,648
Total Cost of Budget Output 000014	746,840	3,759,648	4,506,488	746,840	3,759,648	4,506,488
Total Cost for Department 001	746,840	3,759,648	4,506,488	746,840	3,759,648	4,506,488
Total Excluding Arrears	746,840	3,759,648	4,506,488	746,840	3,759,648	4,506,488
Development Budget Estimates						

VOTE: 534 Uganda Consulate in Kenya, Mombasa

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1718 Retooling of Mission in Mombasa						
Budget Output 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	4,000,000	0	4,000,000	4,000,000	0	4,000,000
312212 Light Vehicles - Acquisition	500,000	0	500,000	390,000	0	390,000
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	0	0	0
<i>Total Cost of Budget Output 000003</i>	4,650,000	0	4,650,000	4,390,000	0	4,390,000
Total Cost for Project 1718	4,650,000	0	4,650,000	4,390,000	0	4,390,000
Total Excluding Arrears	4,650,000	0	4,650,000	4,390,000	0	4,390,000
Total for Sub-SubProgramme 01	9,156,488	0	9,156,488	8,896,488	0	8,896,488
Total Excluding Arrears	9,156,488	0	9,156,488	8,896,488	0	8,896,488
SubProgramme 02 Security						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Mombasa, Kenya						
Budget Output 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	30,000	30,000	0	50,000	50,000
227001 Travel inland	0	50,000	50,000	0	50,000	50,000
227002 Travel abroad	0	25,000	25,000	0	0	0
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	50,000	50,000
<i>Total Cost of Budget Output 460056</i>	0	200,000	200,000	0	200,000	200,000
Total Cost for Department 001	0	200,000	200,000	0	200,000	200,000
Total Excluding Arrears	0	200,000	200,000	0	200,000	200,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	200,000	0	200,000	200,000	0	200,000
Total Excluding Arrears	200,000	0	200,000	200,000	0	200,000
Grand Total Vote 534	9,356,488	0	9,356,488	9,196,488	0	9,196,488
Total Excluding Arrears	9,356,488	0	9,356,488	9,196,488	0	9,196,488

VOTE: 535 Uganda Embassy in Algeria, Algiers

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Overseas Mission Services	4,079,413	0	4,079,413	3,790,720	0	3,790,720
Total for Programme	4,079,413	0	4,079,413	3,790,720	0	3,790,720
<i>Total Excluding Arrears</i>	4,079,413	0	4,079,413	3,689,413	0	3,689,413
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	197,137	0	197,137	497,137	0	497,137
Total for Programme	197,137	0	197,137	497,137	0	497,137
<i>Total Excluding Arrears</i>	197,137	0	197,137	497,137	0	497,137
Grand Total Vote 535	4,276,550	0	4,276,550	4,287,857	0	4,287,857
<i>Total Excluding Arrears</i>	4,276,550	0	4,276,550	4,186,550	0	4,186,550

VOTE: 535 Uganda Embassy in Algeria, Algiers

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Algiers, Algeria	914,938	2,774,475	3,689,413	914,938	2,875,783	3,790,720
Total Recurrent Budget Estimates for Sub-SubProgramme	914,938	2,774,475	3,689,413	914,938	2,875,783	3,790,720
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1722 Retooling of Mission in Algiers	390,000	0	390,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	390,000	0	390,000	0	0	0
Total for Sub Sub Programme 01	1,304,938	2,774,475	4,079,413	914,938	2,875,783	3,790,720
Total Excluding Arrears	1,304,938	2,774,475	4,079,413	914,938	2,774,475	3,689,413
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Algiers, Algeria	0	197,137	197,137	0	497,137	497,137
Total Recurrent Budget Estimates for Sub-SubProgramme	0	197,137	197,137	0	497,137	497,137
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	197,137	197,137	0	497,137	497,137
Total Excluding Arrears	0	197,137	197,137	0	497,137	497,137
Grand Total Vote 535	1,304,938	2,971,612	4,276,550	914,938	3,372,920	4,287,857
Total Excluding Arrears	1,304,938	2,971,612	4,276,550	914,938	3,271,612	4,186,550

VOTE: 535 Uganda Embassy in Algeria, Algiers

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Algiers, Algeria						
1722 Retooling of Mission in Algiers	390,000	0	390,000	0	0	0
Total for the Department 001	390,000	0	390,000	0	0	0
<i>Total Excluding Arrears</i>	390,000	0	390,000	0	0	0
Grand Total Vote	390,000	0	390,000	0	0	0
<i>Total Excluding Arrears</i>	390,000	0	390,000	0	0	0

VOTE: 535 Uganda Embassy in Algeria, Algiers

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,172,671	0	2,172,671	2,197,671	0	2,197,671
212 Social Contributions	110,071	0	110,071	110,071	0	110,071
221 General Use of goods and services	59,320	0	59,320	159,320	0	159,320
222 Communications	32,242	0	32,242	92,242	0	92,242
223 Utility and Property Expenses	1,420,285	0	1,420,285	1,435,285	0	1,435,285
224 Supplies and Services	30,000	0	30,000	0	0	0
227 Travel and Transport	89,961	0	89,961	189,961	0	189,961
228 Maintenance	2,000	0	2,000	2,000	0	2,000
312 Acquisition of Produced Assets	360,000	0	360,000	0	0	0
352 Financial Assets	0	0	0	101,308	0	101,308
Grand Total Vote 535	4,276,550	0	4,276,550	4,287,857	0	4,287,857
<i>Total Excluding Arrears</i>	4,276,550	0	4,276,550	4,186,550	0	4,186,550

VOTE: 535 Uganda Embassy in Algeria, Algiers

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	914,938	0	914,938	914,938	0	914,938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,257,733	0	1,257,733	1,282,733	0	1,282,733
212101 Social Security Contributions	7,473	0	7,473	58,230	0	58,230
212102 Medical expenses (Employees)	51,841	0	51,841	51,841	0	51,841
212201 Social Security Contributions	50,757	0	50,757	0	0	0
221003 Staff Training	21,000	0	21,000	41,000	0	41,000
221005 Official Ceremonies and State Functions	0	0	0	50,000	0	50,000
221009 Welfare and Entertainment	15,000	0	15,000	45,000	0	45,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	20,000	0	20,000
221012 Small Office Equipment	1,820	0	1,820	1,820	0	1,820
221014 Bank Charges and other Bank related costs	1,500	0	1,500	1,500	0	1,500
222001 Information and Communication Technology Services.	30,242	0	30,242	90,242	0	90,242
222002 Postage and Courier	2,000	0	2,000	2,000	0	2,000
223001 Property Management Expenses	1,500	0	1,500	1,500	0	1,500
223003 Rent-Produced Assets-to private entities	1,350,116	0	1,350,116	1,365,116	0	1,365,116
223004 Guard and Security services	20,000	0	20,000	20,000	0	20,000
223005 Electricity	30,522	0	30,522	30,522	0	30,522
223006 Water	18,147	0	18,147	18,147	0	18,147
224004 Beddings, Clothing, Footwear and related Services	30,000	0	30,000	0	0	0
227001 Travel inland	4,633	0	4,633	104,633	0	104,633
227003 Carriage, Haulage, Freight and transport hire	75,328	0	75,328	75,328	0	75,328
227004 Fuel, Lubricants and Oils	10,000	0	10,000	10,000	0	10,000
228002 Maintenance-Transport Equipment	2,000	0	2,000	2,000	0	2,000
312212 Light Vehicles - Acquisition	250,000	0	250,000	0	0	0
312229 Other ICT Equipment - Acquisition	40,000	0	40,000	0	0	0
312231 Office Equipment - Acquisition	70,000	0	70,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	101,308	0	101,308
Grand Total Vote 535	4,276,550	0	4,276,550	4,287,857	0	4,287,857

VOTE: 535 Uganda Embassy in Algeria, Algiers

<i>Total Excluding Arrears</i>	4,276,550	0	4,276,550	4,186,550	0	4,186,550
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VOTE: 535 Uganda Embassy in Algeria, Algiers

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Algiers, Algeria						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	914,938	0	914,938	914,938	0	914,938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,157,733	1,157,733	0	1,142,733	1,142,733
212101 Social Security Contributions	0	0	0	0	50,757	50,757
212102 Medical expenses (Employees)	0	39,841	39,841	0	39,841	39,841
212201 Social Security Contributions	0	50,757	50,757	0	0	0
221003 Staff Training	0	21,000	21,000	0	21,000	21,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221012 Small Office Equipment	0	1,820	1,820	0	1,820	1,820
221014 Bank Charges and other Bank related costs	0	1,500	1,500	0	1,500	1,500
222001 Information and Communication Technology Services.	0	30,242	30,242	0	30,242	30,242
222002 Postage and Courier	0	2,000	2,000	0	2,000	2,000
223001 Property Management Expenses	0	1,500	1,500	0	1,500	1,500
223003 Rent-Produced Assets-to private entities	0	1,350,116	1,350,116	0	1,365,116	1,365,116
223004 Guard and Security services	0	20,000	20,000	0	20,000	20,000
223005 Electricity	0	30,522	30,522	0	30,522	30,522
223006 Water	0	8,147	8,147	0	8,147	8,147
227001 Travel inland	0	4,633	4,633	0	4,633	4,633
227003 Carriage, Haulage, Freight and transport hire	0	22,664	22,664	0	22,664	22,664
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	2,000	2,000	0	2,000	2,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	101,308	101,308
Total Cost of Budget Output 000014	914,938	2,774,475	3,689,413	914,938	2,875,783	3,790,720
Total Cost for Department 001	914,938	2,774,475	3,689,413	914,938	2,875,783	3,790,720
Total Excluding Arrears	914,938	2,774,475	3,689,413	914,938	2,774,475	3,689,413
<i>Development Budget Estimates</i>						

VOTE: 535 Uganda Embassy in Algeria, Algiers

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1722 Retooling of Mission in Algiers						
Budget Output 000003 Facilities and Equipment Management						
224004 Beddings, Clothing, Footwear and related Services	30,000	0	30,000	0	0	0
312212 Light Vehicles - Acquisition	250,000	0	250,000	0	0	0
312229 Other ICT Equipment - Acquisition	40,000	0	40,000	0	0	0
312231 Office Equipment - Acquisition	70,000	0	70,000	0	0	0
Total Cost of Budget Output 000003	390,000	0	390,000	0	0	0
Total Cost for Project 1722	390,000	0	390,000	0	0	0
Total Excluding Arrears	390,000	0	390,000	0	0	0
Total for Sub-SubProgramme 01	4,079,413	0	4,079,413	3,790,720	0	3,790,720
Total Excluding Arrears	4,079,413	0	4,079,413	3,689,413	0	3,689,413
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Algiers, Algeria						
Budget Output 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	140,000	140,000
212101 Social Security Contributions	0	7,473	7,473	0	7,473	7,473
212102 Medical expenses (Employees)	0	12,000	12,000	0	12,000	12,000
221003 Staff Training	0	0	0	0	20,000	20,000
221005 Official Ceremonies and State Functions	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	15,000	15,000	0	45,000	45,000
222001 Information and Communication Technology Services.	0	0	0	0	60,000	60,000
223006 Water	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	0	0	0	100,000	100,000
227003 Carriage, Haulage, Freight and transport hire	0	52,664	52,664	0	52,664	52,664
Total Cost of Budget Output 560009	0	197,137	197,137	0	497,137	497,137
Total Cost for Department 001	0	197,137	197,137	0	497,137	497,137
Total Excluding Arrears	0	197,137	197,137	0	497,137	497,137

VOTE: 535 Uganda Embassy in Algeria, Algiers

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	197,137	0	197,137	497,137	0	497,137
<i>Total Excluding Arrears</i>	197,137	0	197,137	497,137	0	497,137
Grand Total Vote 535	4,276,550	0	4,276,550	4,287,857	0	4,287,857
<i>Total Excluding Arrears</i>	4,276,550	0	4,276,550	4,186,550	0	4,186,550

VOTE: 535 Uganda Embassy in Algeria, Algiers

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142223	Document certification fees	0.000	0.001
Total		0.000	0.001

VOTE: 536 Uganda Embassy in Qatar, Doha

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Overseas Mission Services	2,842,469	0	2,842,469	3,034,469	0	3,034,469
Total for Programme	2,842,469	0	2,842,469	3,034,469	0	3,034,469
<i>Total Excluding Arrears</i>	<i>2,842,469</i>	<i>0</i>	<i>2,842,469</i>	<i>3,034,469</i>	<i>0</i>	<i>3,034,469</i>
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	104,170	0	104,170	504,170	0	504,170
Total for Programme	104,170	0	104,170	504,170	0	504,170
<i>Total Excluding Arrears</i>	<i>104,170</i>	<i>0</i>	<i>104,170</i>	<i>504,170</i>	<i>0</i>	<i>504,170</i>
Grand Total Vote 536	2,946,639	0	2,946,639	3,538,639	0	3,538,639
<i>Total Excluding Arrears</i>	<i>2,946,639</i>	<i>0</i>	<i>2,946,639</i>	<i>3,538,639</i>	<i>0</i>	<i>3,538,639</i>

VOTE: 536 Uganda Embassy in Qatar, Doha

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1715 Retooling of Mission in Qatar Doha	198,000	0	198,000	390,000	0	390,000
Total Development Budget Estimates for Sub-SubProgramme	198,000	0	198,000	390,000	0	390,000
Total for Sub Sub Programme 01	198,000	0	198,000	390,000	0	390,000
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Doha, Qatar	541,404	2,103,065	2,644,469	541,404	2,103,065	2,644,469
Total Recurrent Budget Estimates for Sub-SubProgramme	541,404	2,103,065	2,644,469	541,404	2,103,065	2,644,469
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	541,404	2,103,065	2,644,469	541,404	2,103,065	2,644,469
<i>Total Excluding Arrears</i>	739,404	2,103,065	2,842,469	931,404	2,103,065	3,034,469
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Doha, Qatar	0	104,170	104,170	0	504,170	504,170
Total Recurrent Budget Estimates for Sub-SubProgramme	0	104,170	104,170	0	504,170	504,170
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	104,170	104,170	0	504,170	504,170
<i>Total Excluding Arrears</i>	0	104,170	104,170	0	504,170	504,170
Grand Total Vote 536	739,404	2,207,235	2,946,639	931,404	2,607,235	3,538,639
<i>Total Excluding Arrears</i>	739,404	2,207,235	2,946,639	931,404	2,607,235	3,538,639

VOTE: 536 Uganda Embassy in Qatar, Doha

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Doha, Qatar						
1715 Retooling of Mission in Qatar Doha	198,000	0	198,000	390,000	0	390,000
Total for the Department 001	198,000	0	198,000	390,000	0	390,000
<i>Total Excluding Arrears</i>	198,000	0	198,000	390,000	0	390,000
Grand Total Vote	198,000	0	198,000	390,000	0	390,000
<i>Total Excluding Arrears</i>	198,000	0	198,000	390,000	0	390,000

VOTE: 536 Uganda Embassy in Qatar, Doha

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,367,924	0	1,367,924	1,364,469	0	1,364,469
212 Social Contributions	100,105	0	100,105	100,000	0	100,000
221 General Use of goods and services	183,866	0	183,866	321,574	0	321,574
222 Communications	25,000	0	25,000	25,000	0	25,000
223 Utility and Property Expenses	962,179	0	962,179	961,000	0	961,000
226 Insurances and Licenses	10,622	0	10,622	21,622	0	21,622
227 Travel and Transport	36,988	0	36,988	273,988	0	273,988
228 Maintenance	61,955	0	61,955	80,986	0	80,986
312 Acquisition of Produced Assets	198,000	0	198,000	390,000	0	390,000
Grand Total Vote 536	2,946,639	0	2,946,639	3,538,639	0	3,538,639
<i>Total Excluding Arrears</i>	2,946,639	0	2,946,639	3,538,639	0	3,538,639

VOTE: 536 Uganda Embassy in Qatar, Doha

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	541,404	0	541,404	541,404	0	541,404
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	826,519	0	826,519	823,065	0	823,065
212101 Social Security Contributions	25,117	0	25,117	25,000	0	25,000
212102 Medical expenses (Employees)	74,988	0	74,988	75,000	0	75,000
221001 Advertising and Public Relations	5,000	0	5,000	5,000	0	5,000
221002 Workshops, Meetings and Seminars	51,000	0	51,000	51,000	0	51,000
221003 Staff Training	3,000	0	3,000	23,000	0	23,000
221005 Official Ceremonies and State Functions	0	0	0	60,000	0	60,000
221008 Information and Communication Technology Supplies.	30,930	0	30,930	61,930	0	61,930
221009 Welfare and Entertainment	45,292	0	45,292	65,000	0	65,000
221011 Printing, Stationery, Photocopying and Binding	42,000	0	42,000	42,000	0	42,000
221012 Small Office Equipment	6,644	0	6,644	13,644	0	13,644
222001 Information and Communication Technology Services.	20,000	0	20,000	20,000	0	20,000
222002 Postage and Courier	5,000	0	5,000	5,000	0	5,000
223003 Rent-Produced Assets-to private entities	871,176	0	871,176	871,000	0	871,000
223005 Electricity	44,272	0	44,272	44,000	0	44,000
223006 Water	42,331	0	42,331	42,000	0	42,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,400	0	4,400	4,000	0	4,000
226001 Insurances	10,622	0	10,622	21,622	0	21,622
227001 Travel inland	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	36,988	0	36,988	73,988	0	73,988
228002 Maintenance-Transport Equipment	56,956	0	56,956	75,986	0	75,986
228004 Maintenance-Other Fixed Assets	4,999	0	4,999	5,000	0	5,000
312212 Light Vehicles - Acquisition	0	0	0	390,000	0	390,000
312235 Furniture and Fittings - Acquisition	198,000	0	198,000	0	0	0
Grand Total Vote 536	2,946,639	0	2,946,639	3,538,639	0	3,538,639
Total Excluding Arrears	2,946,639	0	2,946,639	3,538,639	0	3,538,639

VOTE: 536 Uganda Embassy in Qatar, Doha

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1715 Retooling of Mission in Qatar Doha						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	0	0	0	390,000	0	390,000
312235 Furniture and Fittings - Acquisition	198,000	0	198,000	0	0	0
<i>Total Cost of Budget Output 000003</i>	198,000	0	198,000	390,000	0	390,000
Total Cost for Project 1715	198,000	0	198,000	390,000	0	390,000
<i>Total Excluding Arrears</i>	198,000	0	198,000	390,000	0	390,000
Total for Sub-SubProgramme 01	198,000	0	198,000	390,000	0	390,000
<i>Total Excluding Arrears</i>	198,000	0	198,000	390,000	0	390,000
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Doha, Qatar						
<i>Budget Output 460056 Consulars services</i>						
211102 Contract Staff Salaries	541,404	0	541,404	541,404	0	541,404
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	826,519	826,519	0	723,065	723,065
212101 Social Security Contributions	0	25,117	25,117	0	25,000	25,000
212102 Medical expenses (Employees)	0	74,988	74,988	0	75,000	75,000
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	51,000	51,000	0	51,000	51,000
221003 Staff Training	0	3,000	3,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	0	0	0	31,000	31,000
221009 Welfare and Entertainment	0	45,292	45,292	0	45,000	45,000
221011 Printing, Stationery, Photocopying and Binding	0	42,000	42,000	0	42,000	42,000

VOTE: 536 Uganda Embassy in Qatar, Doha

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Doha, Qatar						
Budget Output 460056 Consulars services						
221012 Small Office Equipment	0	0	0	0	7,000	7,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	20,000	20,000
222002 Postage and Courier	0	5,000	5,000	0	5,000	5,000
223003 Rent-Produced Assets-to private entities	0	871,176	871,176	0	871,000	871,000
223005 Electricity	0	44,272	44,272	0	44,000	44,000
223006 Water	0	42,331	42,331	0	42,000	42,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,400	4,400	0	4,000	4,000
226001 Insurances	0	0	0	0	11,000	11,000
227004 Fuel, Lubricants and Oils	0	0	0	0	37,000	37,000
228002 Maintenance-Transport Equipment	0	37,971	37,971	0	57,000	57,000
228004 Maintenance-Other Fixed Assets	0	4,999	4,999	0	5,000	5,000
Total Cost of Budget Output 460056	541,404	2,103,065	2,644,469	541,404	2,103,065	2,644,469
Total Cost for Department 001	541,404	2,103,065	2,644,469	541,404	2,103,065	2,644,469
Total Excluding Arrears	541,404	2,103,065	2,644,469	541,404	2,103,065	2,644,469
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,644,469	0	2,644,469	2,644,469	0	2,644,469
Total Excluding Arrears	2,644,469	0	2,644,469	2,644,469	0	2,644,469
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Doha, Qatar						
Budget Output 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
221003 Staff Training	0	0	0	0	20,000	20,000
221005 Official Ceremonies and State Functions	0	0	0	0	60,000	60,000
221008 Information and Communication Technology Supplies.	0	30,930	30,930	0	30,930	30,930

VOTE: 536 Uganda Embassy in Qatar, Doha

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Doha, Qatar						
<i>Budget Output 560009 Cooperation frameworks and Development Assisstance</i>						
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	6,644	6,644	0	6,644	6,644
226001 Insurances	0	10,622	10,622	0	10,622	10,622
227001 Travel inland	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	36,988	36,988	0	36,988	36,988
228002 Maintenance-Transport Equipment	0	18,985	18,985	0	18,986	18,986
<i>Total Cost of Budget Output 560009</i>	0	104,170	104,170	0	504,170	504,170
Total Cost for Department 001	0	104,170	104,170	0	504,170	504,170
<i>Total Excluding Arrears</i>	0	104,170	104,170	0	504,170	504,170
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	104,170	0	104,170	504,170	0	504,170
<i>Total Excluding Arrears</i>	104,170	0	104,170	504,170	0	504,170
Grand Total Vote 536	2,946,639	0	2,946,639	3,538,639	0	3,538,639
<i>Total Excluding Arrears</i>	2,946,639	0	2,946,639	3,538,639	0	3,538,639

VOTE: 536 Uganda Embassy in Qatar, Doha

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142223	Document certification fees	0.000	0.003
144149	Miscellaneous receipts/income	0.060	0.000
Total		0.060	0.003

VOTE: 537 Uganda Mission in Havana, Cuba

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Overseas Mission Services	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Total for Programme	3,000,000	0	3,000,000	3,000,000	0	3,000,000
<i>Total Excluding Arrears</i>	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Grand Total Vote 537	3,000,000	0	3,000,000	3,000,000	0	3,000,000
<i>Total Excluding Arrears</i>	3,000,000	0	3,000,000	3,000,000	0	3,000,000

VOTE: 537 Uganda Mission in Havana, Cuba

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Havana, Cuba	518,999	2,481,001	3,000,000	518,999	2,481,001	3,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	518,999	2,481,001	3,000,000	518,999	2,481,001	3,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	518,999	2,481,001	3,000,000	518,999	2,481,001	3,000,000
<i>Total Excluding Arrears</i>	518,999	2,481,001	3,000,000	518,999	2,481,001	3,000,000
Grand Total Vote 537	518,999	2,481,001	3,000,000	518,999	2,481,001	3,000,000
<i>Total Excluding Arrears</i>	518,999	2,481,001	3,000,000	518,999	2,481,001	3,000,000

VOTE: 537

Uganda Mission in Havana, Cuba

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	964,754	0	964,754	1,078,999	0	1,078,999
212 Social Contributions	73,994	0	73,994	12,000	0	12,000
221 General Use of goods and services	181,305	0	181,305	224,505	0	224,505
222 Communications	107,640	0	107,640	89,360	0	89,360
223 Utility and Property Expenses	920,634	0	920,634	770,000	0	770,000
226 Insurances and Licenses	85,800	0	85,800	72,000	0	72,000
227 Travel and Transport	519,232	0	519,232	677,136	0	677,136
228 Maintenance	146,640	0	146,640	56,000	0	56,000
282 Current transfers not elsewhere classified	0	0	0	20,000	0	20,000
Grand Total Vote 537	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Total Excluding Arrears	3,000,000	0	3,000,000	3,000,000	0	3,000,000

VOTE: 537 Uganda Mission in Havana, Cuba

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	518,999	0	518,999	518,999	0	518,999
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	445,754	0	445,754	560,000	0	560,000
212102 Medical expenses (Employees)	46,800	0	46,800	12,000	0	12,000
212201 Social Security Contributions	27,194	0	27,194	0	0	0
221001 Advertising and Public Relations	5,306	0	5,306	2,806	0	2,806
221002 Workshops, Meetings and Seminars	0	0	0	2,500	0	2,500
221003 Staff Training	12,351	0	12,351	12,351	0	12,351
221005 Official Ceremonies and State Functions	31,200	0	31,200	40,000	0	40,000
221007 Books, Periodicals & Newspapers	58,360	0	58,360	24,000	0	24,000
221008 Information and Communication Technology Supplies.	0	0	0	12,000	0	12,000
221009 Welfare and Entertainment	31,200	0	31,200	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	28,848	0	28,848	28,848	0	28,848
221012 Small Office Equipment	14,040	0	14,040	16,000	0	16,000
221014 Bank Charges and other Bank related costs	0	0	0	2,000	0	2,000
221017 Membership dues and Subscription fees.	0	0	0	4,000	0	4,000
222001 Information and Communication Technology Services.	98,280	0	98,280	80,000	0	80,000
222002 Postage and Courier	9,360	0	9,360	9,360	0	9,360
223001 Property Management Expenses	7,800	0	7,800	64,000	0	64,000
223003 Rent-Produced Assets-to private entities	702,000	0	702,000	640,000	0	640,000
223005 Electricity	117,000	0	117,000	32,000	0	32,000
223006 Water	60,840	0	60,840	30,000	0	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	32,994	0	32,994	4,000	0	4,000
226001 Insurances	85,800	0	85,800	72,000	0	72,000
227001 Travel inland	159,038	0	159,038	180,000	0	180,000
227002 Travel abroad	190,000	0	190,000	290,774	0	290,774
227003 Carriage, Haulage, Freight and transport hire	43,834	0	43,834	80,000	0	80,000
227004 Fuel, Lubricants and Oils	126,360	0	126,360	126,362	0	126,362
228002 Maintenance-Transport Equipment	62,400	0	62,400	32,000	0	32,000

VOTE: 537

Uganda Mission in Havana, Cuba

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	84,240	0	84,240	24,000	0	24,000
282101 Donations	0	0	0	20,000	0	20,000
Grand Total Vote 537	3,000,000	0	3,000,000	3,000,000	0	3,000,000
<i>Total Excluding Arrears</i>	3,000,000	0	3,000,000	3,000,000	0	3,000,000

VOTE: 537 Uganda Mission in Havana, Cuba

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Havana, Cuba						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	0	2,500	2,500
Total Cost of Budget Output 000013	0	0	0	0	2,500	2,500
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	518,999	0	518,999	518,999	0	518,999
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	445,754	445,754	0	560,000	560,000
212102 Medical expenses (Employees)	0	46,800	46,800	0	12,000	12,000
212201 Social Security Contributions	0	27,194	27,194	0	0	0
221001 Advertising and Public Relations	0	5,306	5,306	0	2,806	2,806
221003 Staff Training	0	12,351	12,351	0	12,351	12,351
221005 Official Ceremonies and State Functions	0	31,200	31,200	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	58,360	58,360	0	24,000	24,000
221008 Information and Communication Technology Supplies.	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	31,200	31,200	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	28,848	28,848	0	28,848	28,848
221012 Small Office Equipment	0	14,040	14,040	0	16,000	16,000
221014 Bank Charges and other Bank related costs	0	0	0	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	0	0	0	4,000	4,000
222001 Information and Communication Technology Services.	0	98,280	98,280	0	80,000	80,000
222002 Postage and Courier	0	9,360	9,360	0	9,360	9,360
223001 Property Management Expenses	0	7,800	7,800	0	64,000	64,000
223003 Rent-Produced Assets-to private entities	0	702,000	702,000	0	640,000	640,000
223005 Electricity	0	117,000	117,000	0	32,000	32,000
223006 Water	0	60,840	60,840	0	30,000	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	32,994	32,994	0	4,000	4,000
226001 Insurances	0	85,800	85,800	0	72,000	72,000

VOTE: 537

Uganda Mission in Havana, Cuba

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Havana, Cuba						
Budget Output 000014 Administrative and Support Services						
227001 Travel inland	0	159,038	159,038	0	180,000	180,000
227002 Travel abroad	0	190,000	190,000	0	290,774	290,774
227003 Carriage, Haulage, Freight and transport hire	0	43,834	43,834	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	126,360	126,360	0	126,362	126,362
228002 Maintenance-Transport Equipment	0	62,400	62,400	0	32,000	32,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	84,240	84,240	0	24,000	24,000
282101 Donations	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000014	518,999	2,481,001	3,000,000	518,999	2,478,501	2,997,500
Total Cost for Department 001	518,999	2,481,001	3,000,000	518,999	2,481,001	3,000,000
Total Excluding Arrears	518,999	2,481,001	3,000,000	518,999	2,481,001	3,000,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Total Excluding Arrears	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Grand Total Vote 537	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Total Excluding Arrears	3,000,000	0	3,000,000	3,000,000	0	3,000,000

VOTE: 538 Uganda Mission in Luanda, Angola

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Overseas Mission Services	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Total for Programme	3,000,000	0	3,000,000	3,000,000	0	3,000,000
<i>Total Excluding Arrears</i>	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Grand Total Vote 538	3,000,000	0	3,000,000	3,000,000	0	3,000,000
<i>Total Excluding Arrears</i>	3,000,000	0	3,000,000	3,000,000	0	3,000,000

VOTE: 538 Uganda Mission in Luanda, Angola

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Luanda, Angola	585,000	2,415,000	3,000,000	585,000	2,415,000	3,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	585,000	2,415,000	3,000,000	585,000	2,415,000	3,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	585,000	2,415,000	3,000,000	585,000	2,415,000	3,000,000
<i>Total Excluding Arrears</i>	585,000	2,415,000	3,000,000	585,000	2,415,000	3,000,000
Grand Total Vote 538	585,000	2,415,000	3,000,000	585,000	2,415,000	3,000,000
<i>Total Excluding Arrears</i>	585,000	2,415,000	3,000,000	585,000	2,415,000	3,000,000

VOTE: 538 Uganda Mission in Luanda, Angola

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,126,646	0	1,126,646	1,126,646	0	1,126,646
212 Social Contributions	42,120	0	42,120	42,120	0	42,120
221 General Use of goods and services	81,900	0	81,900	71,900	0	71,900
222 Communications	39,000	0	39,000	39,000	0	39,000
223 Utility and Property Expenses	1,405,334	0	1,405,334	1,395,334	0	1,395,334
226 Insurances and Licenses	46,800	0	46,800	46,800	0	46,800
227 Travel and Transport	242,600	0	242,600	272,600	0	272,600
228 Maintenance	15,600	0	15,600	5,600	0	5,600
Grand Total Vote 538	3,000,000	0	3,000,000	3,000,000	0	3,000,000
<i>Total Excluding Arrears</i>	3,000,000	0	3,000,000	3,000,000	0	3,000,000

VOTE: 538 Uganda Mission in Luanda, Angola

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	585,000	0	585,000	585,000	0	585,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	541,646	0	541,646	541,646	0	541,646
212102 Medical expenses (Employees)	42,120	0	42,120	42,120	0	42,120
221007 Books, Periodicals & Newspapers	11,700	0	11,700	11,700	0	11,700
221008 Information and Communication Technology Supplies.	15,600	0	15,600	15,600	0	15,600
221009 Welfare and Entertainment	31,200	0	31,200	31,200	0	31,200
221011 Printing, Stationery, Photocopying and Binding	23,400	0	23,400	13,400	0	13,400
222001 Information and Communication Technology Services.	23,400	0	23,400	23,400	0	23,400
222002 Postage and Courier	15,600	0	15,600	15,600	0	15,600
223001 Property Management Expenses	31,200	0	31,200	31,200	0	31,200
223003 Rent-Produced Assets-to private entities	1,331,234	0	1,331,234	1,331,234	0	1,331,234
223005 Electricity	23,400	0	23,400	13,400	0	13,400
223006 Water	19,500	0	19,500	19,500	0	19,500
226001 Insurances	46,800	0	46,800	46,800	0	46,800
227001 Travel inland	40,000	0	40,000	90,100	0	90,100
227002 Travel abroad	140,200	0	140,200	140,100	0	140,100
227003 Carriage, Haulage, Freight and transport hire	23,400	0	23,400	23,400	0	23,400
227004 Fuel, Lubricants and Oils	39,000	0	39,000	19,000	0	19,000
228002 Maintenance-Transport Equipment	15,600	0	15,600	5,600	0	5,600
Grand Total Vote 538	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Total Excluding Arrears	3,000,000	0	3,000,000	3,000,000	0	3,000,000

VOTE: 538 Uganda Mission in Luanda, Angola

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Luanda, Angola						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	585,000	0	585,000	585,000	0	585,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	541,646	541,646	0	541,646	541,646
212102 Medical expenses (Employees)	0	42,120	42,120	0	42,120	42,120
221007 Books, Periodicals & Newspapers	0	11,700	11,700	0	11,700	11,700
221008 Information and Communication Technology Supplies.	0	15,600	15,600	0	15,600	15,600
221009 Welfare and Entertainment	0	31,200	31,200	0	31,200	31,200
221011 Printing, Stationery, Photocopying and Binding	0	23,400	23,400	0	13,400	13,400
222001 Information and Communication Technology Services.	0	23,400	23,400	0	23,400	23,400
222002 Postage and Courier	0	15,600	15,600	0	15,600	15,600
223001 Property Management Expenses	0	31,200	31,200	0	31,200	31,200
223003 Rent-Produced Assets-to private entities	0	1,331,234	1,331,234	0	1,331,234	1,331,234
223005 Electricity	0	23,400	23,400	0	13,400	13,400
223006 Water	0	19,500	19,500	0	19,500	19,500
226001 Insurances	0	46,800	46,800	0	46,800	46,800
227001 Travel inland	0	40,000	40,000	0	90,100	90,100
227002 Travel abroad	0	140,200	140,200	0	140,100	140,100
227003 Carriage, Haulage, Freight and transport hire	0	23,400	23,400	0	23,400	23,400
227004 Fuel, Lubricants and Oils	0	39,000	39,000	0	19,000	19,000
228002 Maintenance-Transport Equipment	0	15,600	15,600	0	5,600	5,600
Total Cost of Budget Output 000014	585,000	2,415,000	3,000,000	585,000	2,415,000	3,000,000
Total Cost for Department 001	585,000	2,415,000	3,000,000	585,000	2,415,000	3,000,000
Total Excluding Arrears	585,000	2,415,000	3,000,000	585,000	2,415,000	3,000,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,000,000	0	3,000,000	3,000,000	0	3,000,000

VOTE: 538

Uganda Mission in Luanda, Angola

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
<i>Total Excluding Arrears</i>	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Grand Total Vote 538	3,000,000	0	3,000,000	3,000,000	0	3,000,000
<i>Total Excluding Arrears</i>	3,000,000	0	3,000,000	3,000,000	0	3,000,000

Annex 1: Fiscal Framework FY 2023/24 - FY 2028/29 (Ushs.Bn)

	Budget 2023/24	Proj. 2024/25	Proj. 2025/26	Proj. 2026/27	Proj. 2027/28	Proj. 2028/29
A. Budget Support (net of HIPC debt relief) - Shs	2,781.6	919.3	28.9	0.0	0.0	0.0
Grants	69.6	32.1	28.9	0.0	0.0	0.0
Loans (including revolving credit)	2,711.9	887.2	0.0	0.0	0.0	0.0
B. Externally financed projects - Shs	8,248.6	9,249.2	13,025.9	11,705.8	9,887.0	5,139.3
Grants	3,009.2	2,757.1	2,161.3	1,433.3	856.4	142.9
Concessional loans	3,394.5	3,539.0	4,757.5	4,570.4	3,275.8	1,345.4
Non-concessional loans	1,844.8	2,953.1	6,107.2	5,702.1	5,754.9	3,651.0
C. Domestic Resources	29,672.3	31,574.4	39,035.4	45,880.6	51,088.4	59,133.0
Tax Revenue	27,424.24	29,081.16	32,843.80	37,554.89	41,133.47	48,597.59
Non-Tax Revenue	2,248.11	2,493.26	2,734.48	2,927.44	3,385.80	3,739.63
Oil revenue		0.0	3,457.1	5,398.3	6,569.1	6,795.8
Loan Repayments		0.0	0.0	0.0	0.0	0.0
D. External Debt Repayments - Shs	-2,638.6	-3,029.9	-3,891.7	-4,359.3	-4,504.5	-6,131.0
Amortisation (net of HIPC debt relief and rescheduling)	-2,638.6	-3,029.9	-3,891.7	-4,359.3	-4,504.5	-6,131.0
Arrears		0.0	0.0	0.0	0.0	0.0
E. Domestic Financing	10,025.2	14,983.3	5,396.2	4,680.8	3,037.2	3,285.5
o/w domestic debt refinancing	8,358.0	12,021.7	5,402.0	5,401.0	5,400.0	5,399.0
o/w domestic borrowing	3,163.0	4,283.1	3,070.7	2,713.1	2,001.0	2,222.3
o/w petroleum fund inflow	0.0	0.0	-3,457.1	-5,398.3	-6,569.1	-6,795.8
o/w petroleum fund withdrawal	0.00	0.00	1,753.60	1,964.93	2,204.37	2,457.99
o/w drawdown of savings from FY 2022/23 from USAID	8.9					
o/w Domestic Debt Payment	-1,504.7	-1,321.5	0.00	0.00	0.00	0.00
F. Resource Envelope Including Projects (A+B+C+D+E)	48,089.1	53,696.2	53,594.7	57,907.8	59,508.1	61,426.8
G. GoU Resource Envelope (F-B)	39,840.5	44,447.1	40,568.8	46,202.1	49,621.1	56,287.5
GoU Res Env net of Interest, Arrears & Domestic Debt Repayments (G-M1-M2-M3)	25,205.2	24,221.0	27,477.9	32,795.9	35,880.1	42,053.3
GoU Res Env net of Arrears & Domestic Debt Repayments (G-M3-M4)	31,266.7	32,225.4	35,166.8	40,801.1	44,221.1	50,888.5
I. Recapitalisation	217.3	0.0	0.0	0.0	0.0	0.0
BoU Recapitalisation	217.3	0.0	0.0	0.0	0.0	0.0
Total GoU Res Env including BoU Recapitalisation	31,484.0	32,225.4	35,166.8	40,801.1	44,221.1	50,888.5
Memo items						
M1. Interest Payments	6,061.5	8,004.4	7,688.8	8,005.2	8,340.9	8,835.2
o/w Domestic	4,978.0	6,431.7	6,142.5	6,396.7	6,720.3	7,158.9
o/w External (net of HIPC debt relief)	970.2	1,484.1	1,457.7	1,522.5	1,551.0	1,621.1
o/w Commitment and Management Fees	113.4	88.6	88.7	86.0	69.6	55.3
M2. Domestic Arrears	215.8	200.0	0.0	0.0	0.0	0.0
M3. Domestic Debt Repayments	8,358.0	12,021.7	5,402.0	5,401.0	5,400.0	5,399.0
M4. Subscription to the World Bank	2.5	2.5	0.0	0.0	0.0	0.0
M5. Economic Growth Forum	0.5	0.5	0.5	0.0	0.0	0.0
M6. Strengthened Fiscal reporting through international new Government Finance Statistics (GFS) Standard 2014	2.0	3.0	0.0	0.0	0.0	0.0

Annex 2: Medium Term Revenue Projections FY 2021/22 - FY 2028/29

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	Actual	Actual	Proj outturn	Estimates	Estimates	Estimates	Estimates	Estimates
DIRECT DOMESTIC	7,376	8,957	10,116	12,181	13,746	15,642	17,921	20,402
PAYE	3,634	4,454	4,967	5,986	6,781	7,747	8,912	10,185
Corp tax	1,636	2,077	2,196	2,706	3,065	3,502	4,028	4,604
Presumptive Tax	7	14	20	24	26	29	33	37
Other non-PAYE	63	78	87	115	129	146	166	188
WHT	1,177	1,331	1,570	1,864	2,091	2,364	2,689	3,042
Rental Income	156	215	275	322	362	409	465	526
Tax on bank interest	97	125	183	213	237	265	298	334
Treasury bills	551	587	731	849	943	1,055	1,188	1,329
Casino & Lottery	54	76	87	101	112	125	141	158
INDIRECT DOMESTIC	4,943	5,880	6,787	8,286	9,486	10,882	12,468	14,296
Excise	1,647	1,921	2,191	2,709	3,109	3,580	4,122	4,757
Cigarettes	21	20	18	21	24	27	30	34
Beer	323	389	433	556	616	684	758	840
Spirits/Waragi	123	185	220	327	405	504	626	776
Wines	1	0	1	1	2	2	3	3
Soft Drinks	176	214	263	326	389	464	554	660
Phone Talk time	290	293	329	404	477	564	666	786
Near beer beverages	2	-	-	-	-	-	-	-
Sugar	60	52	47	55	61	67	75	83
Bottled Water	31	33	47	59	73	90	110	135
Cement	44	42	42	47	50	53	56	59
Cosmetics	16	15	19	22	24	27	30	33
Money transfer	134	171	187	216	239	266	295	326
International Calls	26	27	26	30	33	37	41	45
Bank charges	102	119	140	162	179	199	220	244
Cooking oil	40	42	50	58	64	71	79	87
Motor cycles	-	-	-	-	-	-	-	-
Levy on Mobile money	165	191	216	250	277	307	340	377
Over The Top	-	-	-	-	-	-	-	-
Internet Data	86	113	141	163	181	200	222	246
Plastic shopping bags	9	9	7	8	8	9	10	11

Annex 2: Medium Term Revenue Projections FY 2021/22 - FY 2028/29

Motor vehicle lubricants	-	5	5	6	7	8	8	9
Other furnitures	-	0	0	0	0	0	1	1
VAT	3,296	3,960	4,596	5,577	6,377	7,302	8,346	9,539
Manufacturing	-	-	-	-	-	-	-	-
Cigarettes	1	3	0	0	0	0	0	0
Beer	153	163	190	224	254	288	326	369
Spirits/Waragi	87	129	180	212	240	272	308	349
Wines	0	0	0	0	0	0	0	0
Soft Drinks	89	137	145	171	194	220	249	282
Sugar	137	167	165	197	226	259	296	339
Bottled water	24	31	28	33	38	44	50	57
Cement	147	123	142	169	194	222	254	291
Milk	-	-	-	-	-	-	-	-
Others	1,264	1,495	1,823	2,280	2,611	2,993	3,425	3,918
Services	-	-	-	-	-	-	-	-
Electricity	195	226	260	310	355	407	465	532
Phone talk time	249	237	275	327	375	429	491	562
Water	40	41	65	78	89	102	117	133
Insurance services	86	100	117	139	159	182	208	239
Other financial services	70	67	82	97	111	127	146	167
Agriculture	10	143	22	26	30	34	39	45
Other sub-sectors	-	-	-	-	-	-	-	-
Construction	108	127	159	189	217	249	284	325
Wholesale & retail trade; repairs	339	422	502	598	684	785	898	1,027
Hotels & restaurants	72	105	122	145	167	191	218	250
Transport & communications	53	46	58	69	79	90	103	118
Real estate activities	124	162	208	247	283	324	371	425
Public administration & defence	34	13	18	22	25	28	32	37
Mining & quarrying	12	23	29	35	40	46	52	60
Oil and Gas	4	1	7	8	9	11	12	14
INTERNATIONAL TRADE	8,434	9,327	9,676	9,307	8,946	8,897	9,536	9,505
Petroleum	2,686	2,825	3,275	3,141	3,004	2,985	3,227	3,227
Import Duty	1,557	1,983	1,972	1,902	1,833	1,823	1,946	1,946
Excise Duty	269	268	240	232	223	222	237	237
VAT	3,292	3,527	3,445	3,313	3,192	3,176	3,390	3,359

Annex 2: Medium Term Revenue Projections FY 2021/22 - FY 2028/29

WHT	168	205	210	203	195	194	207	207
Surcharge	257	256	277	267	258	256	274	274
Temporary road license	79	123	118	114	110	109	117	117
Infrastructure levy	114	118	118	114	110	110	117	117
Export levy on Fish, Hides & skins levy & tobacco, minerals	12	21	20	21	21	21	21	21
Stamp Duty & embossing	113	112	112	131	149	168	188	210
Tax Refunds	- 440	- 543	- 692	- 823	- 942	- 1,080	- 1,080	- 1,236
Total NTR	1,406	1,834	2,193	2,493	2,606	2,865	3,151	3,438
Net Tax Revenues	20,426	23,733	26,000	29,081	31,384	34,509	39,033	43,178
Total Revenues	21,831	25,567	28,194	31,574	33,990	37,374	42,184	46,615
Nominal growth in revenue		3,736	2,626	3,381	2,416	3,384	4,810	4,431
Annual Growth in revenue		16.2%	9.6%	11.8%	7.9%	10.0%	13.1%	10.6%
GDP	162,883	184,895	200,462	219,200	245,616	275,546	307,249	343,210
Revenue: GDP	13.4%	13.8%	14.1%	14.4%	13.8%	13.6%	13.7%	13.6%

Annex 3: Draft Budget Estimates by Programme for FY 2023/24 and 2024/25 (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
01 Agro-Industrialization	806.669	1,007.192	1,813.860	883.689	738.055	1,621.743
02 Mineral Development	31.500	15.829	47.329	31.550	0.000	31.550
03 Sustainable Petroleum Development	447.034	0.000	447.034	442.405	616.773	1,059.178
04 Manufacturing	105.635	113.175	218.810	105.419	155.562	260.981
05 Tourism Development	248.700	0.000	248.700	205.622	0.000	205.622
06 Natural Resources, Environment, Climate Change, Land And Water Management	269.363	157.284	426.647	270.891	106.572	377.462
07 Private Sector Development	1,601.804	309.256	1,911.060	1,604.224	311.881	1,916.105
08 Sustainable Energy Development	368.927	973.799	1,342.726	365.919	845.700	1,211.619
09 Integrated Transport Infrastructure And Services	2,280.042	2,211.212	4,491.253	2,290.749	3,873.262	6,164.012
10 Sustainable Urbanisation And Housing	39.405	485.055	524.459	40.002	38.025	78.028
11 Digital Transformation	100.325	91.506	191.831	88.937	113.727	202.663
12 Human Capital Development	7,164.712	2,415.491	9,580.203	7,442.427	2,252.800	9,695.227
13 Innovation, Technology Development And Transfer	198.285	58.372	256.656	178.179	0.000	178.179
14 Public Sector Transformation	228.526	0.000	228.526	228.774	0.000	228.774
15 Community Mobilization And Mindset Change	35.075	0.000	35.075	40.700	0.000	40.700
16 Governance And Security	7,432.621	243.140	7,675.761	7,451.266	0.000	7,451.266
17 Regional Balanced Development	893.611	153.682	1,047.293	1,260.209	127.789	1,387.998
18 Development Plan Implementation	18,850.239	13.560	18,863.798	26,453.251	6.654	26,459.906
19 Administration Of Justice	432.440	0.000	432.440	400.055	0.000	400.055
20 Legislation, Oversight And Representation	945.755	0.000	945.755	942.762	0.000	942.762
Grand Total	42,480.666	8,248.551	50,729.217	50,727.030	9,186.800	59,913.830

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)

Billion Uganda Shillings	FY2023/24 Approved Budget						FY2024/25 Draft Budget						FY2025/26 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
PROGRAMME/VOTE																		
01 Agro-Industrialization																		
010 Ministry of Agriculture, Animal Industry and Fisheries	23.674	19.724	169.300	818.897	212.698	1,031.594	23.674	52.681	96.340	471.375	172.695	644.070	24.857	60.392	101.157	646.024	186.406	832.431
011 Ministry of Local Government	0.120	0.140	0.000	15.025	0.260	15.285	0.120	0.640	0.000	0.000	0.760	0.760	0.126	0.653	0.000	0.000	0.779	0.779
015 Ministry of Trade, Industry and Co-operatives	0.000	9.840	0.000	0.000	9.840	9.840	0.000	9.840	0.000	0.000	9.840	9.840	0.000	10.037	0.000	0.000	10.037	10.037
019 Ministry of Water and Environment	1.600	0.040	86.548	173.270	88.188	261.458	1.600	0.040	82.000	266.680	83.640	350.320	1.680	0.041	86.100	58.695	87.821	146.516
021 Ministry of East African Community Affairs	0.000	0.250	0.000	0.000	0.250	0.250	0.000	0.250	0.000	0.000	0.250	0.250	0.000	0.255	0.000	0.000	0.255	0.255
108 National Planning Authority (NPA)	0.000	0.800	0.000	0.000	0.800	0.800	0.000	0.800	0.000	0.000	0.800	0.800	0.000	0.816	0.000	0.000	0.816	0.816
121 Dairy Development Authority (DDA)	4.218	8.698	5.760	0.000	18.676	18.676	3.697	8.700	5.760	0.000	18.157	18.157	3.882	8.874	6.048	0.000	18.804	18.804
122 Kampala Capital City Authority (KCCA)	0.000	0.350	0.000	0.000	0.350	0.350	0.000	0.350	0.000	0.000	0.350	0.350	0.000	0.357	0.000	0.000	0.357	0.357
125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	5.736	0.340	66.760	0.000	72.836	72.836	5.736	7.240	66.760	0.000	79.736	79.736	6.023	7.385	70.098	0.000	83.506	83.506
142 National Agricultural Research Organization (NARO)	43.462	41.955	80.970	0.000	166.387	166.387	37.934	41.955	80.970	0.000	160.860	160.860	39.831	42.794	85.019	0.000	167.644	167.644
150 National Environment Management Authority (NEMA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	1.000	0.000	2.000	2.000	0.000	1.020	1.050	0.000	2.070	2.070
152 National Agricultural Advisory Services (NAADS)	3.288	38.644	1.480	0.000	43.412	43.412	2.971	31.090	1.480	0.000	35.541	35.541	3.119	31.712	1.554	0.000	36.385	36.385
154 Uganda National Bureau of Standards (UNBS)	0.000	0.940	0.000	0.000	0.940	0.940	0.000	0.940	0.000	0.000	0.940	0.940	0.000	0.959	0.000	0.000	0.959	0.959
155 Cotton Development Organization	2.013	3.058	0.300	0.000	5.371	5.371	1.962	3.060	0.300	0.000	5.322	5.322	2.060	3.121	0.315	0.000	5.496	5.496
160 Uganda Coffee Development Authority (UCDA)	10.125	32.611	2.020	0.000	44.756	44.756	9.020	32.610	2.020	0.000	43.650	43.650	9.471	33.262	2.121	0.000	44.854	44.854
161 Uganda Free Zones Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.020	0.000	0.000	1.020	1.020
601 Local Governments 01	141.506	0.000	0.400	0.000	141.906	141.906	141.506	44.268	82.375	0.000	268.148	268.148	148.581	45.153	86.494	0.000	280.228	280.228
Sub Total For: Agro-Industrialization	235.741	157.390	413.538	1,007.192	806.669	1,813.860	228.219	236.464	419.005	738.055	883.689	1,621.743	239.630	247.850	439.955	704.719	927.436	1,632.155
02 Mineral Development																		
017 Ministry of Energy and Mineral Development	5.500	11.000	15.000	15.829	31.500	47.329	5.500	11.000	15.000	0.000	31.500	31.500	5.775	11.220	15.750	0.000	32.745	32.745
530 Uganda Consulate in China, Guangzhou	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050
Sub Total For: Mineral Development	5.500	11.000	15.000	15.829	31.500	47.329	5.500	11.050	15.000	0.000	31.550	31.550	5.775	11.270	15.750	0.000	32.795	32.795
03 Sustainable Petroleum Development																		
006 Ministry of Foreign Affairs	0.000	0.695	0.000	0.000	0.695	0.695	0.000	0.695	0.000	0.000	0.695	0.695	0.000	0.709	0.000	0.000	0.709	0.709

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)

Billion Uganda Shillings	FY2023/24 Approved Budget						FY2024/25 Draft Budget						FY2025/26 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
PROGRAMME/VOTE																		
03 Sustainable Petroleum Development																		
007 Ministry of Justice and Constitutional Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.000	0.000	0.000	0.000	0.000
008 Ministry of Finance, Planning and Economic Development	0.000	252.990	0.000	0.000	252.990	252.990	0.000	221.924	0.000	0.000	221.924	221.924	0.000	226.362	0.000	0.000	226.362	226.362
013 Ministry of Education and Sports	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.020	0.000	0.000	1.020	1.020
017 Ministry of Energy and Mineral Development	3.700	15.657	81.763	0.000	101.120	101.120	3.700	18.500	99.500	616.773	121.700	738.473	3.885	18.870	104.475	941.782	127.230	1,069.012
139 Petroleum Authority of Uganda (PAU)	28.718	34.014	26.792	0.000	89.524	89.524	24.499	37.490	26.792	0.000	88.781	88.781	25.724	38.240	28.132	0.000	92.096	92.096
144 Uganda Police Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	1.000	0.000	2.000	2.000	0.000	1.020	1.050	0.000	2.070	2.070
150 National Environment Management Authority (NEMA)	0.000	0.500	0.000	0.000	0.500	0.500	0.000	1.000	2.000	0.000	3.000	3.000	0.000	1.020	2.100	0.000	3.120	3.120
154 Uganda National Bureau of Standards (UNBS)	0.000	0.900	0.000	0.000	0.900	0.900	0.000	2.500	0.000	0.000	2.500	2.500	0.000	2.550	0.000	0.000	2.550	2.550
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.305	0.000	0.000	0.305	0.305	0.000	0.305	0.000	0.000	0.305	0.305	0.000	0.305	0.000	0.000	0.305	0.305
Sub Total For: Sustainable Petroleum Development	32.418	306.061	108.555	0.000	447.034	447.034	28.199	284.914	129.292	616.773	442.405	1,059.178	29.609	290.096	135.757	941.782	455.462	1,397.244
04 Manufacturing																		
006 Ministry of Foreign Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.204	0.000	0.000	0.204	0.204
007 Ministry of Justice and Constitutional Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.204	0.000	0.000	0.204	0.204
015 Ministry of Trade, Industry and Co-operatives	2.100	92.622	10.826	0.000	105.547	105.547	1.745	89.986	11.160	0.000	102.892	102.892	1.833	91.786	11.718	0.000	105.337	105.337
108 National Planning Authority (NPA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.102	0.000	0.000	0.102	0.102
119 Uganda Registration Services Bureau (URSB)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.204	0.000	0.000	0.204	0.204
136 Uganda Export Promotion Board (UEPB)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.300	0.000	0.000	0.300	0.300	0.000	0.306	0.000	0.000	0.306	0.306
138 Uganda Investment Authority (UIA)	0.000	0.000	0.000	113.175	0.000	113.175	0.540	0.300	0.000	155.562	0.840	156.402	0.567	0.306	0.000	203.882	0.873	204.754
154 Uganda National Bureau of Standards (UNBS)	0.000	0.088	0.000	0.000	0.088	0.088	0.000	0.588	0.000	0.000	0.588	0.588	0.000	0.600	0.000	0.000	0.600	0.600
161 Uganda Free Zones Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.102	0.000	0.000	0.102	0.102
Sub Total For: Manufacturing	2.100	92.710	10.826	113.175	105.635	218.810	2.285	91.974	11.160	155.562	105.419	260.981	2.399	93.814	11.718	203.882	107.931	311.812
05 Tourism Development																		
020 Ministry of ICT and National Guidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.400	0.000	0.000	0.400	0.400	0.000	0.408	0.000	0.000	0.408	0.408

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)

Billion Uganda Shillings	FY2023/24 Approved Budget						FY2024/25 Draft Budget						FY2025/26 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
PROGRAMME/VOTE																		
05 Tourism Development																		
022 Ministry of Tourism, Wildlife and Antiquities	3.797	169.733	47.840	0.000	221.369	221.369	3.611	128.443	42.640	0.000	174.694	174.694	3.792	131.012	44.772	0.000	179.576	179.576
117 Uganda Tourism Board (UTB)	4.465	22.765	0.100	0.000	27.330	27.330	4.763	22.765	0.100	0.000	27.627	27.627	5.001	23.220	0.105	0.000	28.326	28.326
122 Kampala Capital City Authority (KCCA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.600	0.000	0.000	0.600	0.600	0.000	0.612	0.000	0.000	0.612	0.612
501 Uganda Mission at the United Nations, New York	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
505 Uganda High Commission in Kenya, Nairobi	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
508 Uganda High Commission in South Africa, Pretoria	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
509 Uganda High Commission in Rwanda, Kigali	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
513 Uganda Embassy in China, Beijing	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
515 Uganda Embassy in Japan, Tokyo	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
517 Uganda Embassy in Denmark, Copenhagen	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
518 Uganda Embassy in Belgium, Brussels	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
519 Uganda Embassy in Italy, Rome	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
522 Uganda Embassy in France, Paris	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
523 Uganda Embassy in Germany, Berlin	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
524 Uganda Embassy in Iran, Tehran	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
525 Uganda Embassy in Russia, Moscow	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.300	0.000	0.000	0.300	0.300	0.000	0.300	0.000	0.000	0.300	0.300
526 Uganda Embassy in Australia, Canberra	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
527 Uganda Embassy in South Sudan, Juba	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
529 Uganda Embassy in Burundi, Bujumbura	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
530 Uganda Consulate in China, Guangzhou	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
531 Uganda Embassy in Turkey, Ankara	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
534 Uganda Consulate in Kenya, Mombasa	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
Sub Total For: Tourism Development	8.262	192.497	47.940	0.000	248.700	248.700	8.374	154.508	42.740	0.000	205.622	205.622	8.792	157.552	44.877	0.000	211.221	211.221

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)

Billion Uganda Shillings	FY2023/24 Approved Budget						FY2024/25 Draft Budget						FY2025/26 Budget Projections					
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PROGRAMME/VOTE																		
06 Natural Resources, Environment, Climate Change, Land And Water Management																		
003 Office of the Prime Minister	0.337	9.980	10.430	0.000	20.747	20.747	0.337	17.719	0.000	0.000	18.056	18.056	0.354	18.073	0.000	0.000	18.427	18.427
012 Ministry of Lands, Housing & Urban Development	8.706	6.296	9.780	45.414	24.782	70.196	8.706	6.290	9.780	13.761	24.776	38.537	9.141	6.416	10.269	91.515	25.826	117.341
019 Ministry of Water and Environment	10.611	16.035	67.558	111.870	94.203	206.073	10.611	17.294	71.826	92.811	99.730	192.541	11.141	17.640	75.417	916.877	104.198	1,021.075
109 Uganda National Meteorological Authority (UNMA)	7.413	8.424	0.605	0.000	16.441	16.441	9.013	8.420	0.610	0.000	18.043	18.043	9.464	8.588	0.641	0.000	18.693	18.693
122 Kampala Capital City Authority (KCCA)	0.000	17.739	0.340	0.000	18.079	18.079	0.000	17.740	0.340	0.000	18.080	18.080	0.000	18.095	0.357	0.000	18.452	18.452
150 National Environment Management Authority (NEMA)	12.652	18.888	6.820	0.000	38.360	38.360	5.960	19.340	8.820	0.000	34.120	34.120	6.258	19.727	9.261	0.000	35.245	35.245
156 Uganda Land Commission (ULC)	1.080	7.372	18.812	0.000	27.264	27.264	0.677	7.386	18.800	0.000	26.863	26.863	0.711	7.534	19.740	0.000	27.985	27.985
157 National Forestry Authority (NFA)	8.266	12.128	4.594	0.000	24.987	24.987	9.682	12.130	4.590	0.000	26.402	26.402	10.166	12.373	4.820	0.000	27.358	27.358
606 Local Governments 06	0.000	4.500	0.000	0.000	4.500	4.500	0.000	4.820	0.000	0.000	4.820	4.820	0.000	4.916	0.000	0.000	4.916	4.916
Sub Total For: Natural Resources, Environment, Climate Change, Land And Water Management	49.064	101.360	118.938	157.284	269.363	426.647	44.986	111.139	114.766	106.572	270.891	377.462	47.235	113.362	120.504	1,008.392	281.101	1,289.493
07 Private Sector Development																		
008 Ministry of Finance, Planning and Economic Development	0.301	1,465.058	2.236	309.256	1,467.594	1,776.851	0.301	1,464.502	2.236	311.881	1,467.038	1,778.920	0.316	1,493.792	2.348	130.327	1,496.455	1,626.783
015 Ministry of Trade, Industry and Co-operatives	1.148	1.294	0.000	0.000	2.442	2.442	1.148	1.294	0.000	0.000	2.442	2.442	1.206	1.320	0.000	0.000	2.526	2.526
021 Ministry of East African Community Affairs	0.000	1.731	0.000	0.000	1.731	1.731	0.000	1.731	0.000	0.000	1.731	1.731	0.000	1.766	0.000	0.000	1.766	1.766
108 National Planning Authority (NPA)	0.000	0.250	0.000	0.000	0.250	0.250	0.000	0.250	0.000	0.000	0.250	0.250	0.000	0.255	0.000	0.000	0.255	0.255
119 Uganda Registration Services Bureau (URSB)	4.349	5.370	0.267	0.000	9.985	9.985	4.349	5.370	0.267	0.000	9.985	9.985	4.566	5.477	0.280	0.000	10.324	10.324
136 Uganda Export Promotion Board (UEPB)	2.561	5.588	0.037	0.000	8.187	8.187	1.559	5.588	0.037	0.000	7.184	7.184	1.637	5.700	0.039	0.000	7.376	7.376
138 Uganda Investment Authority (UIA)	6.833	8.007	1.204	0.000	16.044	16.044	6.833	8.007	1.204	0.000	16.044	16.044	7.174	8.167	1.264	0.000	16.606	16.606
153 Public Procurement & Disposal of Public Assets (PPDA)	0.940	0.385	0.000	0.000	1.325	1.325	0.940	0.385	0.000	0.000	1.325	1.325	0.987	0.393	0.000	0.000	1.379	1.379
154 Uganda National Bureau of Standards (UNBS)	25.856	22.257	5.051	0.000	53.164	53.164	25.856	22.257	5.051	0.000	53.164	53.164	27.148	22.702	5.304	0.000	55.155	55.155
161 Uganda Free Zones Authority	2.393	3.248	5.409	0.000	11.050	11.050	2.711	3.248	5.409	0.000	11.368	11.368	2.846	3.313	5.679	0.000	11.839	11.839
162 Uganda Microfinance Regulatory Authority	2.171	8.435	0.500	0.000	11.106	11.106	3.360	8.734	0.500	0.000	12.594	12.594	3.528	8.909	0.525	0.000	12.962	12.962

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)

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PROGRAMME/VOTE																		
07 Private Sector Development																		
163 Uganda Retirement Benefits Regulatory Authority	6.829	7.758	0.000	0.000	14.587	14.587	7.510	9.109	0.000	0.000	16.619	16.619	7.885	9.292	0.000	0.000	17.177	17.177
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.200	0.000	0.000	0.200	0.200
510 Uganda Embassy in the United States, Washington	0.000	0.790	0.000	0.000	0.790	0.790	0.000	0.790	0.000	0.000	0.790	0.790	0.000	0.790	0.000	0.000	0.790	0.790
515 Uganda Embassy in Japan, Tokyo	0.000	0.021	0.000	0.000	0.021	0.021	0.000	0.021	0.000	0.000	0.021	0.021	0.000	0.021	0.000	0.000	0.021	0.021
523 Uganda Embassy in Germany, Berlin	0.000	0.085	0.000	0.000	0.085	0.085	0.000	0.085	0.000	0.000	0.085	0.085	0.000	0.085	0.000	0.000	0.085	0.085
527 Uganda Embassy in South Sudan, Juba	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150
531 Uganda Embassy in Turkey, Ankara	0.000	0.210	0.000	0.000	0.210	0.210	0.000	0.210	0.000	0.000	0.210	0.210	0.000	0.210	0.000	0.000	0.210	0.210
532 Uganda Embassy in Somalia, Mogadishu	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050
607 Local Governments 07	0.000	2.232	0.600	0.000	2.832	2.832	0.000	2.232	0.740	0.000	2.972	2.972	0.000	2.277	0.777	0.000	3.054	3.054
Sub Total For: Private Sector Development	53.379	1,533.121	15.304	309.256	1,601.804	1,911.060	54.565	1,534.215	15.444	311.881	1,604.224	1,916.105	57.293	1,564.869	16.216	130.327	1,638.378	1,768.706
08 Sustainable Energy Development																		
005 Ministry of Public Service	0.000	0.500	0.000	0.000	0.500	0.500	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.020	0.000	0.000	1.020	1.020
006 Ministry of Foreign Affairs	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.900	0.000	0.000	0.900	0.900	0.000	0.918	0.000	0.000	0.918	0.918
007 Ministry of Justice and Constitutional Affairs	0.000	1.180	0.000	0.000	1.180	1.180	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.510	0.000	0.000	0.510	0.510
008 Ministry of Finance, Planning and Economic Development	0.000	1.790	0.000	0.000	1.790	1.790	0.000	2.610	0.000	0.000	2.610	2.610	0.000	2.662	0.000	0.000	2.662	2.662
012 Ministry of Lands, Housing & Urban Development	0.000	0.000	0.500	0.000	0.500	0.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
017 Ministry of Energy and Mineral Development	10.121	46.906	299.980	973.799	357.007	1,330.806	7.511	64.151	288.197	845.700	359.859	1,205.559	7.887	65.894	302.607	1,485.523	376.388	1,861.911
150 National Environment Management Authority (NEMA)	0.000	0.000	2.500	0.000	2.500	2.500	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.102	0.000	0.000	0.102	0.102
154 Uganda National Bureau of Standards (UNBS)	0.000	3.350	1.600	0.000	4.950	4.950	0.000	0.950	0.000	0.000	0.950	0.950	0.000	0.969	0.000	0.000	0.969	0.969
Sub Total For: Sustainable Energy Development	10.121	54.226	304.580	973.799	368.927	1,342.726	7.511	70.211	288.197	845.700	365.919	1,211.619	7.887	72.075	302.607	1,485.523	382.569	1,868.092
09 Integrated Transport Infrastructure And Services																		
016 Ministry of Works and Transport	15.440	186.713	359.220	690.999	561.372	1,252.371	14.204	223.188	323.954	2,338.890	561.346	2,900.236	14.914	227.652	340.152	2,180.068	582.718	2,762.786
113 Uganda National Roads Authority (UNRA)	71.105	37.447	959.414	1,400.239	1,067.966	2,468.205	68.553	37.447	957.456	985.292	1,063.455	2,048.747	71.980	38.196	1,005.328	2,400.883	1,115.504	3,516.388

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)

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PROGRAMME/VOTE																		
09 Integrated Transport Infrastructure And Services																		
118 Uganda Road Fund (URF)	2.667	399.285	0.000	0.000	401.952	401.952	3.950	399.285	0.000	0.000	403.235	403.235	4.147	407.271	0.000	0.000	411.418	411.418
122 Kampala Capital City Authority (KCCA)	0.000	0.000	43.000	119.974	43.000	162.974	0.000	0.000	43.000	549.080	43.000	592.080	0.000	0.000	45.150	675.800	45.150	720.950
609 Local Governments 09	0.000	0.000	205.750	0.000	205.750	205.750	0.000	176.000	43.714	0.000	219.714	219.714	0.000	179.520	45.899	0.000	225.419	225.419
Sub Total For: Integrated Transport Infrastructure And Services	89.212	623.445	1,567.385	2,211.212	2,280.042	4,491.253	86.706	835.920	1,368.123	3,873.262	2,290.749	6,164.012	91.041	852.639	1,436.529	5,256.751	2,380.209	7,636.960
10 Sustainable Urbanisation And Housing																		
011 Ministry of Local Government	1.111	0.000	0.000	0.000	1.111	1.111	1.111	0.048	0.000	0.000	1.159	1.159	1.167	0.049	0.000	0.000	1.216	1.216
012 Ministry of Lands, Housing & Urban Development	6.879	16.033	5.600	51.160	28.512	79.672	7.692	26.123	1.405	0.000	35.220	35.220	8.077	26.646	1.475	0.000	36.197	36.197
016 Ministry of Works and Transport	1.780	1.000	0.000	0.000	2.780	2.780	1.780	0.993	0.000	0.000	2.773	2.773	1.869	1.013	0.000	0.000	2.882	2.882
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	6.472	0.000	79.283	6.472	85.754	0.000	0.712	0.000	38.025	0.712	38.737	0.000	0.726	0.000	38.052	0.726	38.778
161 Uganda Free Zones Authority	0.000	0.530	0.000	0.000	0.530	0.530	0.000	0.138	0.000	0.000	0.138	0.138	0.000	0.141	0.000	0.000	0.141	0.141
610 Local Governments 10	0.000	0.000	0.000	354.612	0.000	354.612	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sub Total For: Sustainable Urbanisation And Housing	9.770	24.035	5.600	485.055	39.405	524.459	10.583	28.014	1.405	38.025	40.002	78.028	11.112	28.575	1.475	38.052	41.162	79.214
11 Digital Transformation																		
020 Ministry of ICT and National Guidance	5.857	44.944	0.781	0.000	51.582	51.582	1.380	45.381	0.781	0.000	47.542	47.542	1.449	46.289	0.820	0.000	48.558	48.558
126 National Information Technologies Authority	11.211	32.993	4.538	91.506	48.743	140.249	8.363	32.993	0.038	113.727	41.394	155.121	8.781	33.653	0.040	182.649	42.474	225.123
Sub Total For: Digital Transformation	17.068	77.938	5.319	91.506	100.325	191.831	9.742	78.375	0.819	113.727	88.937	202.663	10.229	79.942	0.860	182.649	91.032	273.681
12 Human Capital Development																		
008 Ministry of Finance, Planning and Economic Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	76.104	0.000	76.104
011 Ministry of Local Government	0.000	0.040	0.000	0.000	0.040	0.040	0.000	0.040	0.000	0.000	0.040	0.040	0.000	0.041	0.000	0.000	0.041	0.041
013 Ministry of Education and Sports	48.226	265.081	42.206	311.752	355.513	667.265	46.679	265.173	38.428	426.522	350.281	776.803	49.013	320.477	90.350	484.552	459.839	944.391
014 Ministry of Health	22.114	103.340	73.372	1,493.493	198.826	1,692.318	22.346	104.644	73.372	1,128.157	200.362	1,328.519	23.463	156.737	127.040	1,256.318	307.241	1,563.559
018 Ministry of Gender, Labour and Social Development	1.631	180.729	0.000	112.687	182.360	295.047	1.631	180.729	0.000	205.338	182.360	387.698	1.713	184.344	0.000	114.155	186.057	300.212
019 Ministry of Water and Environment	4.654	0.350	232.259	434.390	237.263	671.653	4.089	1.036	228.567	396.310	233.693	630.003	4.294	1.057	239.996	0.000	245.346	245.346
107 Uganda Aids Commission (UAC)	4.964	11.014	0.619	0.000	16.597	16.597	5.086	11.014	0.619	0.000	16.719	16.719	5.340	11.234	0.650	0.000	17.225	17.225
108 National Planning Authority (NPA)	0.000	8.933	0.000	0.000	8.933	8.933	0.000	8.933	0.000	0.000	8.933	8.933	0.000	9.112	0.000	0.000	9.112	9.112

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)

PROGRAMME/VOTE	FY2023/24 Approved Budget						FY2024/25 Draft Budget						FY2025/26 Budget Projections						
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12 Human Capital Development																			
111 National Curriculum Development Centre (NCDC)	8.554	11.671	3.074	0.000	23.299	23.299	9.645	14.245	0.500	0.000	24.390	24.390	10.127	14.529	0.525	0.000	25.182	25.182	
114 Uganda Cancer Institute (UCI)	19.160	22.314	25.679	34.999	67.152	102.151	19.160	42.549	15.679	35.632	77.387	113.019	20.118	43.400	16.463	22.222	79.980	102.202	
115 Uganda Heart Institute (UHI)	6.867	35.945	8.924	16.903	51.736	68.639	7.710	41.341	8.924	53.236	57.975	111.211	8.096	42.168	9.370	79.909	59.634	139.543	
116 Uganda National Medical Stores	20.075	560.968	6.652	0.000	587.695	587.695	17.664	600.742	6.652	0.000	625.058	625.058	18.548	712.756	6.985	0.000	738.289	738.289	
122 Kampala Capital City Authority (KCCA)	63.603	14.335	3.164	0.000	81.102	81.102	63.603	14.335	3.164	0.000	81.102	81.102	66.784	14.622	3.322	0.000	84.727	84.727	
124 Equal Opportunities Commission	0.000	0.770	0.000	0.000	0.770	0.770	0.000	0.770	0.000	0.000	0.770	0.770	0.000	0.785	0.000	0.000	0.785	0.785	
127 Uganda Virus Research Institute (UVRI)	2.355	5.092	0.000	0.000	7.447	7.447	2.417	5.125	0.000	0.000	7.542	7.542	2.537	5.227	0.000	0.000	7.765	7.765	
128 Uganda National Examination Board (UNEB)	12.360	103.594	11.544	0.000	127.498	127.498	13.932	103.670	11.544	0.000	129.146	129.146	14.628	105.743	12.121	0.000	132.493	132.493	
132 Education Service Commission (ESC)	2.892	6.585	2.436	0.000	11.913	11.913	2.892	6.623	2.436	0.000	11.951	11.951	3.036	6.756	2.558	0.000	12.350	12.350	
134 Health Service Commission (HSC)	2.576	9.578	0.053	0.000	12.207	12.207	2.576	9.329	0.053	0.000	11.958	11.958	2.705	9.515	0.055	0.000	12.276	12.276	
149 National Population Council	2.987	8.452	0.000	0.000	11.439	11.439	2.987	8.452	0.000	0.000	11.439	11.439	3.137	8.621	0.000	0.000	11.757	11.757	
151 Uganda Blood Transfusion Service (UBTS)	6.586	14.491	1.234	0.000	22.311	22.311	9.458	22.651	1.850	0.000	33.959	33.959	9.931	23.104	1.943	0.000	34.977	34.977	
164 National Council for Higher Education	5.240	9.496	0.000	0.000	14.736	14.736	7.040	10.249	0.000	0.000	17.289	17.289	7.392	10.454	0.000	0.000	17.846	17.846	
165 Uganda Business and Technical Examination Board	4.895	22.880	2.800	0.000	30.575	30.575	6.170	22.880	2.800	0.000	31.850	31.850	6.478	23.337	2.940	0.000	32.756	32.756	
166 National Council of Sports	1.609	45.794	1.500	0.000	48.902	48.902	3.011	45.794	1.500	0.000	50.305	50.305	3.162	46.710	1.575	0.000	51.447	51.447	
301 Makerere University	208.970	129.643	15.373	0.000	353.986	353.986	208.970	131.699	15.373	0.000	356.042	356.042	219.419	134.333	16.141	0.000	369.893	369.893	
302 Mbarara University	40.006	16.423	3.955	0.000	60.384	60.384	40.006	16.423	3.955	0.000	60.384	60.384	42.007	16.751	4.152	0.000	62.910	62.910	
303 Makerere University Business School	62.645	41.038	2.126	0.000	105.809	105.809	70.084	41.038	2.126	0.000	113.248	113.248	73.589	41.859	2.232	0.000	117.679	117.679	
304 Kyambogo University	61.172	70.530	3.690	0.000	135.392	135.392	61.172	73.530	3.690	0.000	138.392	138.392	64.230	75.001	3.874	0.000	143.105	143.105	
305 Busitema University	33.657	15.823	5.884	0.000	55.365	55.365	33.657	15.823	5.884	0.000	55.365	55.365	35.340	16.140	6.178	0.000	57.658	57.658	
306 Muni University	18.291	8.601	4.752	0.000	31.644	31.644	18.291	8.601	4.752	0.000	31.644	31.644	19.206	8.773	4.990	0.000	32.968	32.968	
307 Kabale University	39.486	18.211	2.587	0.000	60.284	60.284	39.486	18.211	2.587	0.000	60.284	60.284	41.461	18.576	2.716	0.000	62.752	62.752	
308 Soroti University	17.147	8.310	1.254	0.000	26.712	26.712	17.297	8.310	1.254	0.000	26.862	26.862	18.162	8.477	1.317	0.000	27.955	27.955	
309 Gulu University	38.014	23.748	5.671	0.000	67.433	67.433	39.116	24.748	7.671	0.000	71.535	71.535	41.072	25.243	8.055	0.000	74.370	74.370	
310 Lira University	20.546	10.238	5.000	0.000	35.784	35.784	20.546	10.238	5.000	0.000	35.784	35.784	21.573	10.442	5.250	0.000	37.266	37.266	
312 Uganda Management Institute	20.085	20.617	1.320	0.000	42.021	42.021	20.099	21.937	0.000	0.000	42.036	42.036	21.104	22.375	0.000	0.000	43.480	43.480	
313 Mountains of the Moon University	21.990	13.853	2.229	0.000	38.072	38.072	21.990	14.853	2.229	0.000	39.072	39.072	23.089	15.150	2.341	0.000	40.580	40.580	
401 Mulago National Referral Hospital	50.138	62.412	5.260	11.269	117.810	129.078	50.138	59.189	5.260	7.605	114.587	122.192	52.644	60.373	5.523	0.000	118.541	118.541	
402 Butabika Hospital	9.584	10.622	2.513	0.000	22.719	22.719	9.584	10.172	2.513	0.000	22.269	22.269	10.063	10.375	2.639	0.000	23.077	23.077	

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)

PROGRAMME/VOTE	FY2023/24 Approved Budget						FY2024/25 Draft Budget						FY2025/26 Budget Projections						
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	
12 Human Capital Development																			
403 Arua Hospital	8.663	3.549	2.620	0.000	14.833	14.833	8.983	3.746	0.120	0.000	12.849	12.849	9.432	3.821	0.126	0.000	13.379	13.379	
404 Fort Portal Hospital	9.818	3.475	0.120	0.000	13.413	13.413	9.818	3.819	0.120	0.000	13.756	13.756	10.308	3.895	0.126	0.000	14.330	14.330	
405 Gulu Hospital	9.343	6.646	0.120	0.000	16.109	16.109	9.343	6.549	0.120	0.000	16.012	16.012	9.810	6.680	0.126	0.000	16.616	16.616	
406 Hoima Hospital	10.001	2.464	2.620	0.000	15.084	15.084	10.001	3.492	0.120	0.000	13.612	13.612	10.501	3.561	0.126	0.000	14.188	14.188	
407 Jinja Hospital	13.167	6.731	3.642	0.000	23.541	23.541	13.167	9.303	0.120	0.000	22.590	22.590	13.826	9.489	0.126	0.000	23.441	23.441	
408 Kabale Hospital	6.984	5.583	0.120	0.000	12.687	12.687	6.984	5.429	0.120	0.000	12.533	12.533	7.333	5.538	0.126	0.000	12.997	12.997	
409 Masaka Hospital	8.882	3.207	0.120	0.000	12.209	12.209	8.882	3.746	0.120	0.000	12.748	12.748	9.326	3.821	0.126	0.000	13.273	13.273	
410 Mbale Hospital	10.306	8.475	0.120	0.000	18.901	18.901	10.306	8.980	0.120	0.000	19.406	19.406	10.821	9.159	0.126	0.000	20.106	20.106	
411 Soroti Hospital	8.422	3.854	4.120	0.000	16.396	16.396	8.422	3.535	0.120	0.000	12.076	12.076	8.843	3.605	0.126	0.000	12.574	12.574	
412 Lira Hospital	10.022	8.565	0.120	0.000	18.707	18.707	10.022	8.074	0.120	0.000	18.216	18.216	10.523	8.236	0.126	0.000	18.885	18.885	
413 Mbarara Regional Hospital	9.425	4.125	5.230	0.000	18.780	18.780	9.425	9.003	0.120	0.000	18.548	18.548	9.896	9.183	0.126	0.000	19.205	19.205	
414 Mubende Regional Referral Hospital	11.102	2.119	0.150	0.000	13.371	13.371	11.102	2.529	0.150	0.000	13.780	13.780	11.657	2.579	0.158	0.000	14.394	14.394	
415 Moroto Regional Referral Hospital	8.041	4.654	0.120	0.000	12.815	12.815	8.041	4.394	0.120	0.000	12.554	12.554	8.443	4.481	0.126	0.000	13.050	13.050	
416 Naguru National Referral Hospital	10.728	2.467	0.240	0.000	13.435	13.435	10.728	1.966	0.240	0.000	12.934	12.934	11.264	2.005	0.252	0.000	13.521	13.521	
417 Kiruddu National Referral Hospital	11.091	14.813	1.530	0.000	27.435	27.435	11.091	14.579	1.530	0.000	27.200	27.200	11.646	14.871	1.607	0.000	28.123	28.123	
418 Kawempe National Referral Hospital	15.045	6.784	0.900	0.000	22.729	22.729	15.045	8.438	0.900	0.000	24.383	24.383	15.797	8.607	0.945	0.000	25.349	25.349	
419 Entebbe Regional Referral Hospital	8.100	2.922	0.900	0.000	11.922	11.922	8.100	3.004	0.900	0.000	12.004	12.004	8.505	3.064	0.945	0.000	12.514	12.514	
420 Mulago Specialized Women and Neonatal Hospital	16.099	14.664	2.268	0.000	33.031	33.031	16.099	13.971	2.268	0.000	32.338	32.338	16.904	14.251	2.381	0.000	33.536	33.536	
421 Kayunga Referral Hospital	4.824	7.127	0.000	0.000	11.951	11.951	4.824	7.499	0.000	0.000	12.323	12.323	5.065	7.649	0.000	0.000	12.714	12.714	
422 Yumbe Referral Hospital	5.282	6.075	0.000	0.000	11.358	11.358	5.282	5.974	0.000	0.000	11.256	11.256	5.547	6.093	0.000	0.000	11.640	11.640	
515 Uganda Embassy in Japan, Tokyo	0.000	0.044	0.000	0.000	0.044	0.044	0.000	0.044	0.000	0.000	0.044	0.044	0.000	0.044	0.000	0.000	0.044	0.044	
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.001	0.000	0.000	0.001	0.001	0.000	0.001	0.000	0.000	0.001	0.001	0.000	0.001	0.000	0.000	0.001	0.001	
519 Uganda Embassy in Italy, Rome	0.000	0.040	0.000	0.000	0.040	0.040	0.000	0.040	0.000	0.000	0.040	0.040	0.000	0.040	0.000	0.000	0.040	0.040	
524 Uganda Embassy in Iran, Tehran	0.000	0.025	0.000	0.000	0.025	0.025	0.000	0.025	0.000	0.000	0.025	0.025	0.000	0.025	0.000	0.000	0.025	0.025	
525 Uganda Embassy in Russia, Moscow	0.000	0.080	0.000	0.000	0.080	0.080	0.000	0.080	0.000	0.000	0.080	0.080	0.000	0.080	0.000	0.000	0.080	0.080	
531 Uganda Embassy in Turkey, Ankara	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150	
612 Local Governments 12	2,627.469	564.888	381.585	0.000	3,573.942	3,573.942	2,734.603	661.374	382.981	0.000	3,778.958	3,778.958	2,871.333	699.990	600.708	0.000	4,172.031	4,172.031	
Sub Total For: Human Capital Development	3,705.892	2,575.045	883.775	2,415.491	7,164.712	9,580.203	3,828.798	2,764.837	848.791	2,252.800	7,442.427	9,695.227	4,020.238	3,045.516	1,189.808	2,033.260	8,255.562	10,288.822	
13 Innovation, Technology Development And Transfer																			
006 Ministry of Foreign Affairs	0.000	0.581	0.000	0.000	0.581	0.581	0.000	0.581	0.000	0.000	0.581	0.581	0.000	0.593	0.000	0.000	0.593	0.593	

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)

Billion Uganda Shillings	FY2023/24 Approved Budget						FY2024/25 Draft Budget						FY2025/26 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
PROGRAMME/VOTE																		
13 Innovation, Technology Development And Transfer																		
110 Uganda Industrial Research Institute (UIRI)	10.326	1.630	0.000	0.000	11.956	11.956	9.623	15.676	6.700	0.000	31.999	31.999	10.104	15.989	7.035	0.000	33.129	33.129
119 Uganda Registration Services Bureau (URSB)	0.980	1.430	0.000	0.000	2.410	2.410	0.980	1.400	0.000	0.000	2.380	2.380	1.029	1.428	0.000	0.000	2.457	2.457
167 Science, Technology and Innovation	4.159	157.260	21.800	58.372	183.219	241.591	4.159	135.943	2.998	0.000	143.100	143.100	4.367	138.662	3.148	0.000	146.177	146.177
525 Uganda Embassy in Russia, Moscow	0.000	0.119	0.000	0.000	0.119	0.119	0.000	0.119	0.000	0.000	0.119	0.119	0.000	0.119	0.000	0.000	0.119	0.119
Sub Total For: Innovation, Technology Development And Transfer	15.465	161.019	21.800	58.372	198.285	256.656	14.762	153.718	9.698	0.000	178.179	178.179	15.500	156.790	10.183	0.000	182.474	182.474
14 Public Sector Transformation																		
005 Ministry of Public Service	4.576	25.256	3.200	0.000	33.031	33.031	4.278	25.524	3.200	0.000	33.002	33.002	4.492	26.035	3.360	0.000	33.886	33.886
011 Ministry of Local Government	8.376	21.765	11.160	0.000	41.302	41.302	7.580	21.166	13.160	0.000	41.907	41.907	7.959	21.590	13.818	0.000	43.367	43.367
020 Ministry of ICT and National Guidance	0.000	2.440	0.000	0.000	2.440	2.440	0.000	2.440	0.000	0.000	2.440	2.440	0.000	2.489	0.000	0.000	2.489	2.489
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.490	0.790	0.000	0.000	1.280	1.280	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
103 Inspectorate of Government (IG)	3.840	3.520	0.000	0.000	7.360	7.360	3.840	3.520	0.000	0.000	7.360	7.360	4.032	3.590	0.000	0.000	7.622	7.622
122 Kampala Capital City Authority (KCCA)	79.596	41.434	0.000	0.000	121.030	121.030	79.596	41.363	0.000	0.000	120.959	120.959	83.575	42.191	0.000	0.000	125.766	125.766
126 National Information Technologies Authority	0.000	0.810	0.000	0.000	0.810	0.810	0.000	0.810	0.000	0.000	0.810	0.810	0.000	0.826	0.000	0.000	0.826	0.826
137 National Identification and Registration Authority (NIRA)	0.000	0.270	0.000	0.000	0.270	0.270	0.000	0.270	0.000	0.000	0.270	0.270	0.000	0.275	0.000	0.000	0.275	0.275
146 Public Service Commission (PSC)	3.481	8.412	0.000	0.000	11.893	11.893	3.481	9.435	0.000	0.000	12.917	12.917	3.655	9.624	0.000	0.000	13.279	13.279
147 Local Government Finance Commission (LGFC)	1.104	7.906	0.100	0.000	9.110	9.110	1.104	7.606	0.400	0.000	9.110	9.110	1.159	7.758	0.420	0.000	9.337	9.337
Sub Total For: Public Sector Transformation	101.463	112.603	14.460	0.000	228.526	228.526	99.879	112.135	16.760	0.000	228.774	228.774	104.873	114.378	17.598	0.000	236.849	236.849
15 Community Mobilization And Mindset Change																		
018 Ministry of Gender, Labour and Social Development	2.502	16.228	5.000	0.000	23.730	23.730	2.739	17.453	3.000	0.000	23.192	23.192	2.876	17.802	3.150	0.000	23.828	23.828
020 Ministry of ICT and National Guidance	1.020	0.000	0.000	0.000	1.020	1.020	1.020	0.000	0.000	0.000	1.020	1.020	1.071	0.000	0.000	0.000	1.071	1.071
119 Uganda Registration Services Bureau (URSB)	0.341	0.000	0.000	0.000	0.341	0.341	6.044	0.000	0.000	0.000	6.044	6.044	6.346	0.000	0.000	0.000	6.346	6.346
122 Kampala Capital City Authority (KCCA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.560	0.000	0.000	0.560	0.560	0.000	0.571	0.000	0.000	0.571	0.571
124 Equal Opportunities Commission	0.000	2.000	0.000	0.000	2.000	2.000	0.000	2.000	0.000	0.000	2.000	2.000	0.000	2.040	0.000	0.000	2.040	2.040
149 National Population Council	0.344	0.000	0.000	0.000	0.344	0.344	0.244	0.000	0.000	0.000	0.244	0.244	0.257	0.000	0.000	0.000	0.257	0.257
615 Local Governments 15	0.000	7.640	0.000	0.000	7.640	7.640	0.000	7.640	0.000	0.000	7.640	7.640	0.000	7.793	0.000	0.000	7.793	7.793

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PROGRAMME/VOTE																		
Sub Total For: Community Mobilization And Mindset Change	4.207	25.868	5.000	0.000	35.075	35.075	10.047	27.653	3.000	0.000	40.700	40.700	10.549	28.206	3.150	0.000	41.905	41.905
16 Governance And Security																		
001 Office of the President	26.860	209.455	22.360	0.000	258.675	258.675	26.860	207.710	22.360	0.000	256.931	256.931	28.203	211.865	23.478	0.000	263.546	263.546
002 State House	25.232	374.969	21.722	0.000	421.922	421.922	28.020	375.058	21.722	0.000	424.800	424.800	29.421	382.559	22.808	0.000	434.788	434.788
003 Office of the Prime Minister	0.214	0.500	0.342	55.329	1.056	56.385	0.214	0.842	0.000	0.000	1.056	1.056	0.224	0.859	0.000	0.000	1.083	1.083
004 Ministry of Defence	1,052.239	1,185.219	1,642.927	187.811	3,880.385	4,068.196	1,052.239	1,184.179	1,642.927	0.000	3,879.345	3,879.345	1,104.851	1,108.523	1,725.073	0.000	3,938.447	3,938.447
006 Ministry of Foreign Affairs	6.351	21.365	0.120	0.000	27.837	27.837	5.996	19.751	0.120	0.000	25.867	25.867	6.296	20.146	0.126	0.000	26.568	26.568
007 Ministry of Justice and Constitutional Affairs	16.120	168.189	20.000	0.000	204.309	204.309	16.120	167.528	20.000	0.000	203.649	203.649	16.926	170.879	21.000	0.000	208.805	208.805
008 Ministry of Finance, Planning and Economic Development	0.000	2.020	0.000	0.000	2.020	2.020	0.000	2.020	0.000	0.000	2.020	2.020	0.000	2.060	0.000	0.000	2.060	2.060
009 Ministry of Internal Affairs	2.448	60.240	1.600	0.000	64.289	64.289	2.515	59.832	1.600	0.000	63.947	63.947	2.640	61.029	1.680	0.000	65.349	65.349
011 Ministry of Local Government	0.283	0.471	0.000	0.000	0.754	0.754	0.283	0.471	0.000	0.000	0.754	0.754	0.297	0.480	0.000	0.000	0.777	0.777
018 Ministry of Gender, Labour and Social Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
021 Ministry of East African Community Affairs	1.285	34.880	0.215	0.000	36.380	36.380	0.965	34.834	0.215	0.000	36.014	36.014	1.013	35.530	0.226	0.000	36.769	36.769
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.264	0.790	0.000	0.000	1.054	1.054	0.000	0.000	0.000	0.000	0.000	0.000
102 Electoral Commission (EC)	37.667	107.503	3.720	0.000	148.890	148.890	38.391	107.503	3.720	0.000	149.614	149.614	40.310	109.653	3.906	0.000	153.870	153.870
103 Inspectorate of Government (IG)	24.113	31.602	14.000	0.000	69.715	69.715	23.842	31.602	14.000	0.000	69.444	69.444	25.034	32.709	14.700	0.000	72.443	72.443
105 Law Reform Commission (LRC)	4.073	13.965	0.420	0.000	18.458	18.458	3.417	13.923	0.420	0.000	17.760	17.760	3.588	14.202	0.441	0.000	18.231	18.231
106 Uganda Human Rights Commission (UHRC)	7.595	11.446	0.531	0.000	19.572	19.572	8.431	11.596	0.531	0.000	20.558	20.558	8.853	11.828	0.558	0.000	21.238	21.238
112 Directorate of Ethics and Integrity (DEI)	3.323	20.339	0.150	0.000	23.812	23.812	0.649	20.342	0.150	0.000	21.141	21.141	0.681	20.749	0.158	0.000	21.587	21.587
119 Uganda Registration Services Bureau (URSB)	7.723	19.889	4.489	0.000	32.101	32.101	7.723	24.157	1.200	0.000	33.081	33.081	8.109	24.640	1.260	0.000	34.010	34.010
120 National Citizenship and Immigration Control (NCIC)	5.289	149.876	3.831	0.000	158.995	158.995	4.612	149.713	3.831	0.000	158.156	158.156	4.842	152.708	4.023	0.000	161.572	161.572
123 National Lotteries and Gaming Regulatory Board	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
124 Equal Opportunities Commission	0.000	1.467	0.000	0.000	1.467	1.467	0.000	1.467	0.000	0.000	1.467	1.467	0.000	1.497	0.000	0.000	1.497	1.497
129 Financial Intelligence Authority (FIA)	9.594	20.870	0.729	0.000	31.193	31.193	9.594	20.870	0.729	0.000	31.193	31.193	10.074	21.287	0.765	0.000	32.127	32.127
131 Office of the Auditor General (OAG)	48.525	60.286	1.760	0.000	110.570	110.570	48.525	60.333	1.760	0.000	110.618	110.618	50.951	61.540	1.848	0.000	114.339	114.339
133 Directorate of Public Prosecution (DPP)	28.229	35.575	17.041	0.000	80.844	80.844	24.849	34.685	17.041	0.000	76.574	76.574	26.091	35.378	17.893	0.000	79.362	79.362

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2023/24 Approved Budget						FY2024/25 Draft Budget						FY2025/26 Budget Projections					
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PROGRAMME/VOTE																		
16 Governance And Security																		
135 Directorate of Government Analytical Laboratory (DGAL)	4.345	15.744	22.735	0.000	42.824	42.824	3.641	15.626	22.735	0.000	42.001	42.001	3.823	15.939	23.871	0.000	43.633	43.633
137 National Identification and Registration Authority (NIRA)	20.335	36.131	3.000	0.000	59.466	59.466	19.350	36.131	3.000	0.000	58.481	58.481	20.317	36.854	3.150	0.000	60.321	60.321
144 Uganda Police Force	395.670	265.492	163.261	0.000	824.423	824.423	395.670	266.355	163.261	0.000	825.286	825.286	415.453	271.682	171.424	0.000	858.559	858.559
145 Uganda Prisons Service	101.590	193.902	26.371	0.000	321.864	321.864	107.447	194.751	26.371	0.000	328.569	328.569	112.820	198.646	27.690	0.000	339.155	339.155
153 Public Procurement & Disposal of Public Assets (PPDA)	12.015	7.765	3.000	0.000	22.780	22.780	12.015	7.765	3.000	0.000	22.780	22.780	12.616	7.921	3.150	0.000	23.686	23.686
158 Internal Security Organization (ISO)	62.711	122.392	10.680	0.000	195.783	195.783	67.392	127.474	10.680	0.000	205.546	205.546	70.762	130.024	11.214	0.000	211.999	211.999
159 External Security Organization (ESO)	22.070	80.516	1.003	0.000	103.589	103.589	24.683	82.404	1.003	0.000	108.090	108.090	25.917	84.052	1.053	0.000	111.022	111.022
311 Law Development Centre	7.975	18.419	4.500	0.000	30.894	30.894	8.768	18.419	4.500	0.000	31.687	31.687	9.206	18.788	4.725	0.000	32.719	32.719
501 Uganda Mission at the United Nations, New York	1.951	14.607	0.000	0.000	16.559	16.559	1.951	14.607	0.000	0.000	16.559	16.559	1.951	14.607	0.000	0.000	16.559	16.559
502 Uganda High Commission in the United Kingdom	1.397	3.214	2.114	0.000	6.724	6.724	2.601	3.214	2.902	0.000	8.716	8.716	2.601	3.214	2.902	0.000	8.716	8.716
503 Uganda High Commission in Canada, Ottawa	1.175	3.938	6.000	0.000	11.114	11.114	1.175	3.938	9.700	0.000	14.814	14.814	1.175	3.938	9.700	0.000	14.814	14.814
504 Uganda High Commission in India, New Delhi	0.306	2.277	0.270	0.000	2.853	2.853	0.306	2.277	0.000	0.000	2.583	2.583	0.306	2.277	0.000	0.000	2.583	2.583
505 Uganda High Commission in Kenya, Nairobi	0.649	4.304	7.200	0.000	12.153	12.153	0.649	4.304	0.000	0.000	4.953	4.953	0.649	4.304	0.000	0.000	4.953	4.953
506 Uganda High Commission in Tanzania, Dar es Salaam	0.511	6.738	0.000	0.000	7.249	7.249	0.700	6.738	7.400	0.000	14.838	14.838	0.700	6.738	7.400	0.000	14.838	14.838
507 Uganda High Commission in Nigeria, Abuja	0.864	2.336	16.200	0.000	19.400	19.400	0.864	2.336	0.000	0.000	3.200	3.200	0.864	2.336	0.000	0.000	3.200	3.200
508 Uganda High Commission in South Africa, Pretoria	0.440	3.138	0.390	0.000	3.969	3.969	0.440	3.138	0.000	0.000	3.579	3.579	0.440	3.138	0.000	0.000	3.579	3.579
509 Uganda High Commission in Rwanda, Kigali	0.529	2.232	0.700	0.000	3.461	3.461	0.829	2.232	0.775	0.000	3.836	3.836	0.829	2.232	0.775	0.000	3.836	3.836
510 Uganda Embassy in the United States, Washington	1.362	5.603	0.540	0.000	7.505	7.505	2.136	5.603	2.287	0.000	10.026	10.026	2.136	5.603	2.287	0.000	10.026	10.026
511 Uganda Embassy in Egypt, Cairo	0.544	2.778	0.170	0.000	3.492	3.492	0.544	2.778	0.000	0.000	3.322	3.322	0.544	2.778	0.000	0.000	3.322	3.322
512 Uganda Embassy in Ethiopia, Addis Ababa	1.058	1.910	0.370	0.000	3.339	3.339	1.058	1.910	0.500	0.000	3.469	3.469	1.058	1.910	0.500	0.000	3.469	3.469
513 Uganda Embassy in China, Beijing	0.388	3.592	0.100	0.000	4.081	4.081	0.687	3.592	0.250	0.000	4.529	4.529	0.687	3.592	0.250	0.000	4.529	4.529
514 Uganda Embassy in Switzerland, Geneva	1.960	4.869	0.330	0.000	7.159	7.159	2.792	4.869	0.200	0.000	7.861	7.861	2.792	4.869	0.200	0.000	7.861	7.861
515 Uganda Embassy in Japan, Tokyo	1.510	3.669	0.000	0.000	5.179	5.179	1.510	3.669	0.000	0.000	5.179	5.179	1.510	3.669	0.000	0.000	5.179	5.179

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)

Billion Uganda Shillings	FY2023/24 Approved Budget						FY2024/25 Draft Budget						FY2025/26 Budget Projections					
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PROGRAMME/VOTE																		
16 Governance And Security																		
516 Uganda Embassy in Saudi Arabia, Riyadh	0.999	4.941	0.000	0.000	5.941	5.941	0.999	4.941	0.200	0.000	6.141	6.141	0.999	4.941	0.200	0.000	6.141	6.141
517 Uganda Embassy in Denmark, Copenhagen	0.763	4.885	0.100	0.000	5.748	5.748	0.951	4.885	0.500	0.000	6.336	6.336	0.951	4.885	0.500	0.000	6.336	6.336
518 Uganda Embassy in Belgium, Brussels	1.399	3.070	3.380	0.000	7.849	7.849	1.399	3.070	2.200	0.000	6.669	6.669	1.399	3.070	2.200	0.000	6.669	6.669
519 Uganda Embassy in Italy, Rome	0.848	3.629	0.000	0.000	4.477	4.477	0.848	3.629	0.300	0.000	4.777	4.777	0.848	3.629	0.300	0.000	4.777	4.777
520 Uganda Embassy in DRC, Kinshasa	0.658	3.458	2.856	0.000	6.972	6.972	1.815	3.458	0.750	0.000	6.023	6.023	1.815	3.458	0.750	0.000	6.023	6.023
521 Uganda Embassy in Sudan, Khartoum	0.809	3.189	0.648	0.000	4.646	4.646	0.809	3.189	0.000	0.000	3.998	3.998	0.809	3.189	0.000	0.000	3.998	3.998
522 Uganda Embassy in France, Paris	0.951	6.506	0.000	0.000	7.458	7.458	0.951	6.506	0.000	0.000	7.458	7.458	0.951	6.506	0.000	0.000	7.458	7.458
523 Uganda Embassy in Germany, Berlin	1.444	6.468	0.000	0.000	7.912	7.912	1.444	6.468	0.000	0.000	7.912	7.912	1.444	6.468	0.000	0.000	7.912	7.912
524 Uganda Embassy in Iran, Tehran	0.756	2.002	0.100	0.000	2.858	2.858	1.112	2.002	0.000	0.000	3.114	3.114	1.112	2.002	0.000	0.000	3.114	3.114
525 Uganda Embassy in Russia, Moscow	0.610	2.940	0.172	0.000	3.722	3.722	0.610	2.940	0.000	0.000	3.550	3.550	0.610	2.940	0.000	0.000	3.550	3.550
526 Uganda Embassy in Australia, Canberra	0.989	3.974	0.150	0.000	5.113	5.113	0.989	3.974	0.000	0.000	4.963	4.963	0.989	3.974	0.000	0.000	4.963	4.963
527 Uganda Embassy in South Sudan, Juba	0.423	3.241	0.000	0.000	3.664	3.664	0.423	3.241	1.050	0.000	4.714	4.714	0.423	3.241	1.050	0.000	4.714	4.714
528 Uganda Embassy in United Arab Emirates, Abudhabi	1.098	3.550	0.000	0.000	4.648	4.648	1.831	3.550	10.790	0.000	16.171	16.171	1.831	3.550	10.790	0.000	16.171	16.171
529 Uganda Embassy in Burundi, Bujumbura	0.456	2.375	0.150	0.000	2.982	2.982	0.456	2.375	0.490	0.000	3.322	3.322	0.456	2.375	0.490	0.000	3.322	3.322
530 Uganda Consulate in China, Guangzhou	0.419	3.281	7.500	0.000	11.200	11.200	0.419	3.281	10.543	0.000	14.243	14.243	0.419	3.281	10.543	0.000	14.243	14.243
531 Uganda Embassy in Turkey, Ankara	1.195	5.223	0.800	0.000	7.218	7.218	1.195	5.223	0.000	0.000	6.418	6.418	1.195	5.223	0.000	0.000	6.418	6.418
532 Uganda Embassy in Somalia, Mogadishu	0.134	2.509	2.810	0.000	5.453	5.453	0.134	2.509	2.771	0.000	5.414	5.414	0.134	2.509	2.771	0.000	5.414	5.414
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.580	2.698	0.100	0.000	3.378	3.378	0.580	2.698	0.000	0.000	3.278	3.278	0.580	2.698	0.000	0.000	3.278	3.278
534 Uganda Consulate in Kenya, Mombasa	0.747	3.960	4.650	0.000	9.356	9.356	0.747	3.960	4.390	0.000	9.096	9.096	0.747	3.960	4.390	0.000	9.096	9.096
535 Uganda Embassy in Algeria, Algiers	0.915	2.774	0.390	0.000	4.079	4.079	0.915	2.774	0.000	0.000	3.689	3.689	0.915	2.774	0.000	0.000	3.689	3.689
536 Uganda Embassy in Qatar, Doha	0.541	2.103	0.198	0.000	2.842	2.842	0.541	2.103	0.390	0.000	3.034	3.034	0.541	2.103	0.390	0.000	3.034	3.034
537 Uganda Mission in Havana, Cuba	0.519	2.481	0.000	0.000	3.000	3.000	0.519	2.481	0.000	0.000	3.000	3.000	0.519	2.481	0.000	0.000	3.000	3.000
538 Uganda Mission in Luanda, Angola	0.585	2.415	0.000	0.000	3.000	3.000	0.585	2.415	0.000	0.000	3.000	3.000	0.585	2.415	0.000	0.000	3.000	3.000
Sub Total For: Governance And Security	1,966.358	3,417.369	2,048.894	243.140	7,432.621	7,675.761	1,980.989	3,425.014	2,045.263	0.000	7,451.266	7,451.266	2,077.835	3,390.906	2,144.607	0.000	7,613.349	7,613.349
17 Regional Balanced Development																		
003 Office of the Prime Minister	0.347	30.900	2.500	65.891	33.747	99.638	0.347	33.063	0.000	0.000	33.409	33.409	0.364	33.724	0.000	0.000	34.088	34.088
010 Ministry of Agriculture, Animal Industry and Fisheries	0.000	0.300	0.000	0.000	0.300	0.300	0.000	0.297	0.000	0.000	0.297	0.297	0.000	0.303	0.000	0.000	0.303	0.303
011 Ministry of Local Government	0.047	5.917	11.400	87.791	17.364	105.155	0.047	8.569	9.400	127.789	18.016	145.805	0.049	8.741	9.870	115.145	18.660	133.805

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PROGRAMME/VOTE																			
17 Regional Balanced Development																			
015 Ministry of Trade, Industry and Co-operatives	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.099	0.000	0.000	0.099	0.099	0.000	0.101	0.000	0.000	0.000	0.101	0.101
016 Ministry of Works and Transport	0.000	0.400	0.000	0.000	0.400	0.400	0.000	0.396	0.000	0.000	0.396	0.396	0.000	0.404	0.000	0.000	0.000	0.404	0.404
017 Ministry of Energy and Mineral Development	0.000	0.300	0.000	0.000	0.300	0.300	0.000	0.149	0.000	0.000	0.149	0.149	0.000	0.151	0.000	0.000	0.000	0.151	0.151
020 Ministry of ICT and National Guidance	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.198	0.000	0.000	0.198	0.198	0.000	0.202	0.000	0.000	0.000	0.202	0.202
022 Ministry of Tourism, Wildlife and Antiquities	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.000	0.050	0.050
108 National Planning Authority (NPA)	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.099	0.000	0.000	0.099	0.099	0.000	0.101	0.000	0.000	0.000	0.101	0.101
142 National Agricultural Research Organization (NARO)	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.099	0.000	0.000	0.099	0.099	0.000	0.101	0.000	0.000	0.000	0.101	0.101
147 Local Government Finance Commission (LGFC)	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.099	0.000	0.000	0.099	0.099	0.000	0.101	0.000	0.000	0.000	0.101	0.101
617 Local Governments 17	439.689	277.322	123.689	0.000	840.701	840.701	457.170	616.020	134.109	0.000	1,207.299	1,207.299	480.028	686.606	140.814	0.000	0.000	1,307.449	1,307.449
Sub Total For: Regional Balanced Development	440.083	315.939	137.589	153.682	893.611	1,047.293	457.564	659.137	143.509	127.789	1,260.209	1,387.998	480.442	730.585	150.684	115.145	0.000	1,361.711	1,476.856
18 Development Plan Implementation																			
001 Office of the President	0.281	15.777	0.000	0.000	16.058	16.058	0.281	22.277	0.000	0.000	22.558	22.558	0.295	22.723	0.000	0.000	0.000	23.017	23.017
003 Office of the Prime Minister	3.264	46.624	3.776	0.000	53.663	53.663	3.264	54.446	3.776	0.000	61.485	61.485	3.427	55.534	3.965	0.000	0.000	62.926	62.926
005 Ministry of Public Service	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.500	0.000	0.000	2.500	2.500	0.000	2.550	0.000	0.000	0.000	2.550	2.550
006 Ministry of Foreign Affairs	0.000	0.346	0.000	0.000	0.346	0.346	0.000	0.346	0.000	0.000	0.346	0.346	0.000	0.353	0.000	0.000	0.000	0.353	0.353
008 Ministry of Finance, Planning and Economic Development	9.190	184.436	178.519	13.560	372.145	385.705	6.991	236.943	162.122	6.654	406.056	412.711	7.340	241.682	170.228	0.000	0.000	419.251	419.251
011 Ministry of Local Government	0.156	2.181	0.000	0.000	2.337	2.337	0.156	11.181	0.000	0.000	11.337	11.337	0.164	11.404	0.000	0.000	0.000	11.568	11.568
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.051	0.000	0.000	0.000	0.051	0.051
103 Inspectorate of Government (IG)	0.000	0.000	9.397	0.000	9.397	9.397	0.000	0.000	9.397	0.000	9.397	9.397	0.000	0.000	9.867	0.000	0.000	9.867	9.867
108 National Planning Authority (NPA)	14.611	22.994	2.015	0.000	39.619	39.619	15.574	30.984	12.015	0.000	58.572	58.572	16.353	31.604	12.615	0.000	0.000	60.572	60.572
122 Kampala Capital City Authority (KCCA)	0.000	2.096	0.435	0.000	2.531	2.531	0.000	9.486	0.435	0.000	9.921	9.921	0.000	9.676	0.457	0.000	0.000	10.132	10.132
123 National Lotteries and Gaming Regulatory Board	2.484	11.092	0.000	0.000	13.576	13.576	2.767	15.995	0.000	0.000	18.762	18.762	2.906	16.314	0.000	0.000	0.000	19.220	19.220
124 Equal Opportunities Commission	4.761	8.667	0.216	0.000	13.644	13.644	4.761	10.892	0.216	0.000	15.869	15.869	4.999	11.110	0.227	0.000	0.000	16.336	16.336
130 Treasury Operations	0.000	16,870.059	0.000	0.000	16,870.059	16,870.059	0.000	25,089.706	0.000	0.000	25,089.706	25,089.706	0.000	18,751.597	0.000	0.000	0.000	18,751.597	18,751.597
131 Office of the Auditor General (OAG)	0.000	1.000	0.000	0.000	1.000	1.000	0.000	4.000	0.000	0.000	4.000	4.000	0.000	4.080	0.000	0.000	0.000	4.080	4.080
141 Uganda Revenue Authority (URA)	253.495	321.175	45.320	0.000	619.990	619.990	197.762	321.175	45.320	0.000	564.257	564.257	207.650	327.598	47.586	0.000	0.000	582.834	582.834

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)

Billion Uganda Shillings	FY2023/24 Approved Budget						FY2024/25 Draft Budget						FY2025/26 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
PROGRAMME/VOTE																		
18 Development Plan Implementation																		
143 Uganda Bureau of Statistics (UBOS)	21.391	218.708	9.200	0.000	249.299	249.299	23.263	122.708	12.360	0.000	158.331	158.331	24.427	125.162	12.978	0.000	162.567	162.567
147 Local Government Finance Commission (LGFC)	0.515	1.283	0.000	0.000	1.798	1.798	0.515	1.283	0.000	0.000	1.798	1.798	0.541	1.309	0.000	0.000	1.849	1.849
149 National Population Council	0.000	0.000	0.241	0.000	0.241	0.241	0.000	0.000	0.241	0.000	0.241	0.241	0.000	0.000	0.253	0.000	0.253	0.253
501 Uganda Mission at the United Nations, New York	0.000	0.148	0.000	0.000	0.148	0.148	0.000	0.148	0.000	0.000	0.148	0.148	0.000	0.148	0.000	0.000	0.148	0.148
502 Uganda High Commission in the United Kingdom	0.000	1.277	0.000	0.000	1.277	1.277	0.000	1.277	0.000	0.000	1.277	1.277	0.000	1.277	0.000	0.000	1.277	1.277
503 Uganda High Commission in Canada, Ottawa	0.000	0.110	0.000	0.000	0.110	0.110	0.000	0.510	0.000	0.000	0.510	0.510	0.000	0.510	0.000	0.000	0.510	0.510
504 Uganda High Commission in India, New Delhi	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000
505 Uganda High Commission in Kenya, Nairobi	0.000	0.088	0.000	0.000	0.088	0.088	0.000	0.288	0.000	0.000	0.288	0.288	0.000	0.288	0.000	0.000	0.288	0.288
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.301	0.000	0.000	0.301	0.301	0.000	0.801	0.000	0.000	0.801	0.801	0.000	0.801	0.000	0.000	0.801	0.801
507 Uganda High Commission in Nigeria, Abuja	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.500	0.000	0.000	0.500	0.500
508 Uganda High Commission in South Africa, Pretoria	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.600	0.000	0.000	0.600	0.600	0.000	0.600	0.000	0.000	0.600	0.600
509 Uganda High Commission in Rwanda, Kigali	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000
510 Uganda Embassy in the United States, Washington	0.000	0.736	0.000	0.000	0.736	0.736	0.000	0.736	0.000	0.000	0.736	0.736	0.000	0.736	0.000	0.000	0.736	0.736
511 Uganda Embassy in Egypt, Cairo	0.000	0.129	0.000	0.000	0.129	0.129	0.000	0.529	0.000	0.000	0.529	0.529	0.000	0.529	0.000	0.000	0.529	0.529
512 Uganda Embassy in Ethiopia, Addis Ababa	0.000	0.489	0.000	0.000	0.489	0.489	0.000	0.789	0.000	0.000	0.789	0.789	0.000	0.789	0.000	0.000	0.789	0.789
513 Uganda Embassy in China, Beijing	0.000	0.266	0.000	0.000	0.266	0.266	0.000	0.466	0.000	0.000	0.466	0.466	0.000	0.466	0.000	0.000	0.466	0.466
514 Uganda Embassy in Switzerland, Geneva	0.000	0.343	0.000	0.000	0.343	0.343	0.000	0.843	0.000	0.000	0.843	0.843	0.000	0.843	0.000	0.000	0.843	0.843
515 Uganda Embassy in Japan, Tokyo	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.520	0.000	0.000	0.520	0.520	0.000	0.720	0.000	0.000	0.720	0.720	0.000	0.720	0.000	0.000	0.720	0.720
517 Uganda Embassy in Denmark, Copenhagen	0.000	0.161	0.000	0.000	0.161	0.161	0.000	0.161	0.000	0.000	0.161	0.161	0.000	0.161	0.000	0.000	0.161	0.161
519 Uganda Embassy in Italy, Rome	0.000	0.035	0.000	0.000	0.035	0.035	0.000	0.535	0.000	0.000	0.535	0.535	0.000	0.535	0.000	0.000	0.535	0.535
520 Uganda Embassy in DRC, Kinshasa	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000
523 Uganda Embassy in Germany, Berlin	0.000	0.053	0.000	0.000	0.053	0.053	0.000	0.253	0.000	0.000	0.253	0.253	0.000	0.253	0.000	0.000	0.253	0.253

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)

PROGRAMME/VOTE	FY2023/24 Approved Budget						FY2024/25 Draft Budget						FY2025/26 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
18 Development Plan Implementation																		
524 Uganda Embassy in Iran, Tehran	0.000	0.252	0.000	0.000	0.252	0.252	0.000	0.452	0.000	0.000	0.452	0.452	0.000	0.452	0.000	0.000	0.452	0.452
527 Uganda Embassy in South Sudan, Juba	0.000	0.155	0.000	0.000	0.155	0.155	0.000	0.155	0.000	0.000	0.155	0.155	0.000	0.155	0.000	0.000	0.155	0.155
528 Uganda Embassy in United Arab Emirates, Abudhabi	0.000	1.600	0.000	0.000	1.600	1.600	0.000	1.600	0.000	0.000	1.600	1.600	0.000	1.600	0.000	0.000	1.600	1.600
529 Uganda Embassy in Burundi, Bujumbura	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000
532 Uganda Embassy in Somalia, Mogadishu	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.600	0.000	0.000	0.600	0.600	0.000	0.600	0.000	0.000	0.600	0.600
535 Uganda Embassy in Algeria, Algiers	0.000	0.197	0.000	0.000	0.197	0.197	0.000	0.497	0.000	0.000	0.497	0.497	0.000	0.497	0.000	0.000	0.497	0.497
536 Uganda Embassy in Qatar, Doha	0.000	0.104	0.000	0.000	0.104	0.104	0.000	0.504	0.000	0.000	0.504	0.504	0.000	0.504	0.000	0.000	0.504	0.504
Sub Total For: Development Plan Implementation	310.147	17,714.552	249.119	13.560	18,273.818	18,287.378	255.333	25,952.036	245.882	6.654	26,453.251	26,459.906	268.100	19,630.813	258.176	0.000	20,157.089	20,157.089
19 Administration Of Justice																		
008 Ministry of Finance, Planning and Economic Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000
018 Ministry of Gender, Labour and Social Development	0.000	4.500	0.000	0.000	4.500	4.500	0.000	4.700	0.000	0.000	4.700	4.700	0.000	4.794	0.000	0.000	4.794	4.794
101 Judiciary (Courts of Judicature)	108.767	220.769	63.010	0.000	392.545	392.545	94.842	217.201	48.010	0.000	360.053	360.053	99.584	221.545	50.410	0.000	371.540	371.540
133 Directorate of Public Prosecution (DPP)	4.234	7.389	0.000	0.000	11.623	11.623	4.234	7.389	0.000	0.000	11.623	11.623	4.445	7.537	0.000	0.000	11.982	11.982
144 Uganda Police Force	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.020	0.000	0.000	1.020	1.020
145 Uganda Prisons Service	0.000	0.000	1.000	0.000	1.000	1.000	0.000	0.000	1.000	0.000	1.000	1.000	0.000	0.000	1.050	0.000	1.050	1.050
148 Judicial Service Commission (JSC)	3.201	14.454	2.774	0.000	20.428	20.428	3.201	14.261	2.774	0.000	20.235	20.235	3.361	14.546	2.912	0.000	20.819	20.819
311 Law Development Centre	0.468	0.626	0.250	0.000	1.344	1.344	0.468	0.876	0.000	0.000	1.344	1.344	0.491	0.893	0.000	0.000	1.385	1.385
Sub Total For: Administration Of Justice	116.670	248.737	67.033	0.000	432.440	432.440	102.745	245.527	51.783	0.000	400.055	400.055	107.882	250.335	54.372	0.000	412.590	412.590
20 Legislation, Oversight And Representation																		
007 Ministry of Justice and Constitutional Affairs	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.317	0.000	0.000	0.317	0.317	0.000	0.323	0.000	0.000	0.323	0.323
011 Ministry of Local Government	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.396	0.000	0.000	0.396	0.396	0.000	0.404	0.000	0.000	0.404	0.404
104 Parliamentary Commission	117.048	761.016	67.491	0.000	945.555	945.555	117.048	761.214	63.491	0.000	941.753	941.753	122.900	776.438	66.666	0.000	966.004	966.004
105 Law Reform Commission (LRC)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.296	0.000	0.000	0.296	0.296	0.000	0.000	0.000	0.000	0.000	0.000
Sub Total For: Legislation, Oversight And Representation	117.048	761.216	67.491	0.000	945.755	945.755	117.048	762.224	63.491	0.000	942.762	942.762	122.900	777.166	66.666	0.000	966.731	966.731
Grand Total	7,289.967	28,506.132	6,108.146	8,248.551	41,904.245	50,152.797	7,353.836	37,539.066	5,834.128	9,186.800	50,727.030	59,913.830	7,719.325	31,636.738	6,421.493	12,100.482	45,777.556	57,878.039

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
01 Agro-Industrialization																		
010 Ministry of Agriculture, Animal Industry and Fisheries	26.100	70.659	146.170	688.473	242.928	931.401	27.405	80.745	160.787	369.376	268.937	638.314	30.146	96.894	192.944	256.995	319.984	576.979
011 Ministry of Local Government	0.132	0.764	0.000	0.000	0.896	0.896	0.139	0.878	0.000	0.000	1.017	1.017	0.153	1.054	0.000	0.000	1.207	1.207
015 Ministry of Trade, Industry and Co-operatives	0.000	11.743	0.000	0.000	11.743	11.743	0.000	13.505	0.000	0.000	13.505	13.505	0.000	16.205	0.000	0.000	16.205	16.205
019 Ministry of Water and Environment	1.764	0.048	99.015	48.506	100.827	149.332	1.852	0.055	108.917	0.000	110.824	110.824	2.037	0.066	130.700	0.000	132.803	132.803
021 Ministry of East African Community Affairs	0.000	0.298	0.000	0.000	0.298	0.298	0.000	0.343	0.000	0.000	0.343	0.343	0.000	0.412	0.000	0.000	0.412	0.412
108 National Planning Authority (NPA)	0.000	0.955	0.000	0.000	0.955	0.955	0.000	1.098	0.000	0.000	1.098	1.098	0.000	1.318	0.000	0.000	1.318	1.318
121 Dairy Development Authority (DDA)	4.076	10.383	6.955	0.000	21.414	21.414	4.280	11.940	7.651	0.000	23.871	23.871	4.187	14.328	9.181	0.000	27.696	27.696
122 Kampala Capital City Authority (KCCA)	0.000	0.418	0.000	0.000	0.418	0.418	0.000	0.480	0.000	0.000	0.480	0.480	0.000	0.576	0.000	0.000	0.576	0.576
125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	6.324	8.640	80.613	0.000	95.577	95.577	6.640	9.936	88.674	0.000	105.250	105.250	7.304	11.923	106.409	0.000	125.636	125.636
142 National Agricultural Research Organization (NARO)	41.823	50.069	97.771	0.000	189.663	189.663	43.914	57.580	107.548	0.000	209.042	209.042	42.777	69.096	129.058	0.000	240.931	240.931
150 National Environment Management Authority (NEMA)	0.000	1.193	1.208	0.000	2.401	2.401	0.000	1.372	1.328	0.000	2.701	2.701	0.000	1.647	1.594	0.000	3.241	3.241
152 National Agricultural Advisory Services (NAADS)	3.275	37.103	1.787	0.000	42.165	42.165	3.439	42.668	1.966	0.000	48.073	48.073	3.466	51.202	2.359	0.000	57.027	57.027
154 Uganda National Bureau of Standards (UNBS)	0.000	1.122	0.000	0.000	1.122	1.122	0.000	1.290	0.000	0.000	1.290	1.290	0.000	1.548	0.000	0.000	1.548	1.548
155 Cotton Development Organization	2.163	3.652	0.362	0.000	6.177	6.177	2.271	4.200	0.398	0.000	6.869	6.869	2.447	5.039	0.478	0.000	7.964	7.964
160 Uganda Coffee Development Authority (UCDA)	9.944	38.917	2.439	0.000	51.300	51.300	10.442	44.754	2.683	0.000	57.879	57.879	10.380	53.705	3.220	0.000	67.305	67.305
161 Uganda Free Zones Authority	0.000	1.193	0.000	0.000	1.193	1.193	0.000	1.372	0.000	0.000	1.372	1.372	0.000	1.647	0.000	0.000	1.647	1.647
601 Local Governments 01	156.010	52.829	99.468	0.000	308.307	308.307	163.810	60.754	109.415	0.000	333.978	333.978	180.191	72.904	131.298	0.000	384.393	384.393
Sub Total For: Agro-Industrialization	251.612	289.985	535.788	736.978	1,077.385	1,814.363	264.192	332.971	589.366	369.376	1,186.529	1,555.906	283.090	399.565	707.240	256.995	1,389.894	1,646.889
02 Mineral Development																		
017 Ministry of Energy and Mineral Development	6.064	13.127	18.113	0.000	37.304	37.304	6.367	15.097	19.924	0.000	41.387	41.387	7.004	18.116	23.909	0.000	49.028	49.028
530 Uganda Consulate in China, Guangzhou	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.000	0.000	0.000	0.000	0.000
Sub Total For: Mineral Development	6.064	13.177	18.113	0.000	37.354	37.354	6.367	15.147	19.924	0.000	41.437	41.437	7.004	18.116	23.909	0.000	49.028	49.028
03 Sustainable Petroleum Development																		
006 Ministry of Foreign Affairs	0.000	0.829	0.000	0.000	0.829	0.829	0.000	0.954	0.000	0.000	0.954	0.954	0.000	1.145	0.000	0.000	1.145	1.145

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
03 Sustainable Petroleum Development																			
007 Ministry of Justice and Constitutional Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
008 Ministry of Finance, Planning and Economic Development	0.000	264.844	0.000	0.000	0.000	264.844	264.844	0.000	304.571	0.000	0.000	304.571	304.571	0.000	365.485	0.000	0.000	365.485	365.485
013 Ministry of Education and Sports	0.000	1.193	0.000	0.000	1.193	1.193	0.000	1.372	0.000	0.000	0.000	1.372	1.372	0.000	1.647	0.000	0.000	1.647	1.647
017 Ministry of Energy and Mineral Development	4.079	22.078	120.146	449.779	146.303	596.082	4.283	25.390	132.161	0.000	161.834	161.834	4.712	30.468	158.593	0.000	0.000	193.772	193.772
139 Petroleum Authority of Uganda (PAU)	27.010	44.741	32.351	0.000	104.102	104.102	28.361	51.452	35.586	0.000	115.399	115.399	31.197	61.742	42.704	0.000	0.000	135.643	135.643
144 Uganda Police Force	0.000	1.193	1.208	0.000	2.401	2.401	0.000	1.372	1.328	0.000	2.701	2.701	0.000	1.647	1.594	0.000	0.000	3.241	3.241
150 National Environment Management Authority (NEMA)	0.000	1.193	2.415	0.000	3.608	3.608	0.000	1.372	2.657	0.000	4.029	4.029	0.000	1.647	3.188	0.000	0.000	4.835	4.835
154 Uganda National Bureau of Standards (UNBS)	0.000	2.984	0.000	0.000	2.984	2.984	0.000	3.431	0.000	0.000	3.431	3.431	0.000	4.117	0.000	0.000	0.000	4.117	4.117
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.305	0.000	0.000	0.305	0.305	0.000	0.305	0.000	0.000	0.305	0.305	0.000	0.305	0.000	0.000	0.000	0.305	0.305
Sub Total For: Sustainable Petroleum Development	31.090	339.361	156.120	449.779	526.570	976.349	32.644	390.219	171.732	0.000	594.595	594.595	35.909	468.202	206.079	0.000	0.000	710.189	710.189
04 Manufacturing																			
006 Ministry of Foreign Affairs	0.000	0.239	0.000	0.000	0.239	0.239	0.000	0.274	0.000	0.000	0.274	0.274	0.000	0.329	0.000	0.000	0.000	0.329	0.329
007 Ministry of Justice and Constitutional Affairs	0.000	0.239	0.000	0.000	0.239	0.239	0.000	0.274	0.000	0.000	0.274	0.274	0.000	0.329	0.000	0.000	0.000	0.329	0.329
015 Ministry of Trade, Industry and Cooperatives	1.924	107.389	13.476	0.000	122.789	122.789	2.021	123.498	14.823	0.000	140.342	140.342	2.223	148.197	17.788	0.000	0.000	168.208	168.208
108 National Planning Authority (NPA)	0.000	0.119	0.000	0.000	0.119	0.119	0.000	0.137	0.000	0.000	0.137	0.137	0.000	0.165	0.000	0.000	0.000	0.165	0.165
119 Uganda Registration Services Bureau (URSB)	0.000	0.239	0.000	0.000	0.239	0.239	0.000	0.274	0.000	0.000	0.274	0.274	0.000	0.329	0.000	0.000	0.000	0.329	0.329
136 Uganda Export Promotion Board (UEPB)	0.000	0.358	0.000	0.000	0.358	0.358	0.000	0.412	0.000	0.000	0.412	0.412	0.000	0.494	0.000	0.000	0.000	0.494	0.494
138 Uganda Investment Authority (UIA)	0.595	0.358	0.000	43.674	0.953	44.627	0.625	0.412	0.000	0.000	1.036	1.036	0.687	0.494	0.000	0.000	0.000	1.181	1.181
154 Uganda National Bureau of Standards (UNBS)	0.000	0.702	0.000	0.000	0.702	0.702	0.000	0.807	0.000	0.000	0.807	0.807	0.000	0.968	0.000	0.000	0.000	0.968	0.968
161 Uganda Free Zones Authority	0.000	0.119	0.000	0.000	0.119	0.119	0.000	0.137	0.000	0.000	0.137	0.137	0.000	0.165	0.000	0.000	0.000	0.165	0.165
Sub Total For: Manufacturing	2.519	109.762	13.476	43.674	125.757	169.431	2.645	126.226	14.823	0.000	143.695	143.695	2.910	151.471	17.788	0.000	0.000	172.169	172.169
05 Tourism Development																			
020 Ministry of ICT and National Guidance	0.000	0.477	0.000	0.000	0.477	0.477	0.000	0.549	0.000	0.000	0.549	0.549	0.000	0.659	0.000	0.000	0.000	0.659	0.659

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
05 Tourism Development																			
022 Ministry of Tourism, Wildlife and Antiquities	3.981	153.284	51.488	0.000	208.753	208.753	4.180	176.276	56.637	0.000	237.093	237.093	4.599	211.532	67.964	0.000	284.094	284.094	
117 Uganda Tourism Board (UTB)	5.251	27.168	0.121	0.000	32.539	32.539	5.513	31.243	0.133	0.000	36.889	36.889	6.065	37.491	0.159	0.000	43.715	43.715	
122 Kampala Capital City Authority (KCCA)	0.000	0.716	0.000	0.000	0.716	0.716	0.000	0.823	0.000	0.000	0.823	0.823	0.000	0.988	0.000	0.000	0.988	0.988	
501 Uganda Mission at the United Nations, New York	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
505 Uganda High Commission in Kenya, Nairobi	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
508 Uganda High Commission in South Africa, Pretoria	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
509 Uganda High Commission in Rwanda, Kigali	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
513 Uganda Embassy in China, Beijing	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
515 Uganda Embassy in Japan, Tokyo	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
517 Uganda Embassy in Denmark, Copenhagen	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
518 Uganda Embassy in Belgium, Brussels	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
519 Uganda Embassy in Italy, Rome	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
522 Uganda Embassy in France, Paris	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
523 Uganda Embassy in Germany, Berlin	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
524 Uganda Embassy in Iran, Tehran	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
525 Uganda Embassy in Russia, Moscow	0.000	0.300	0.000	0.000	0.300	0.300	0.000	0.300	0.000	0.000	0.300	0.300	0.000	0.000	0.000	0.000	0.000	0.000	
526 Uganda Embassy in Australia, Canberra	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
527 Uganda Embassy in South Sudan, Juba	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
529 Uganda Embassy in Burundi, Bujumbura	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
530 Uganda Consulate in China, Guangzhou	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
531 Uganda Embassy in Turkey, Ankara	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
534 Uganda Consulate in Kenya, Mombasa	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
Sub Total For: Tourism Development	9.232	183.945	51.609	0.000	244.785	244.785	9.694	211.192	56.769	0.000	277.655	277.655	10.663	250.670	68.123	0.000	329.456	329.456	
06 Natural Resources, Environment, Climate Change, Land And Water Management																			
003 Office of the Prime Minister	0.372	21.146	0.000	0.000	21.517	21.517	0.390	24.317	0.000	0.000	24.708	24.708	0.429	29.181	0.000	0.000	29.610	29.610	

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
06 Natural Resources, Environment, Climate Change, Land And Water Management																			
012 Ministry of Lands, Housing & Urban Development	9.598	7.506	11.809	0.000	28.914	28.914	10.078	8.632	12.990	0.000	31.701	31.701	11.086	10.359	15.588	0.000	37.033	37.033	
019 Ministry of Water and Environment	11.698	20.639	86.729	778.543	119.066	897.610	12.283	23.735	95.402	305.664	131.420	437.084	13.511	28.481	114.483	146.017	156.476	302.493	
109 Uganda National Meteorological Authority (UNMA)	9.937	10.048	0.737	0.000	20.722	20.722	10.434	11.556	0.810	0.000	22.800	22.800	11.478	13.867	0.972	0.000	26.317	26.317	
122 Kampala Capital City Authority (KCCA)	0.000	21.171	0.411	0.000	21.581	21.581	0.000	24.347	0.452	0.000	24.798	24.798	0.000	29.216	0.542	0.000	29.758	29.758	
150 National Environment Management Authority (NEMA)	6.570	23.080	10.650	0.000	40.301	40.301	6.899	26.542	11.715	0.000	45.156	45.156	7.589	31.851	14.058	0.000	53.498	53.498	
156 Uganda Land Commission (ULC)	0.747	8.815	22.701	0.000	32.262	32.262	0.784	10.137	24.971	0.000	35.892	35.892	0.862	12.164	29.965	0.000	42.992	42.992	
157 National Forestry Authority (NFA)	10.675	14.476	5.542	0.000	30.693	30.693	11.208	16.647	6.097	0.000	33.952	33.952	12.329	19.977	7.316	0.000	39.622	39.622	
606 Local Governments 06	0.000	5.752	0.000	0.000	5.752	5.752	0.000	6.615	0.000	0.000	6.615	6.615	0.000	7.938	0.000	0.000	7.938	7.938	
Sub Total For: Natural Resources, Environment, Climate Change, Land And Water Management	49.597	132.633	138.579	778.543	320.810	1,099.353	52.077	152.528	152.437	305.664	357.043	662.706	57.285	183.034	182.925	146.017	423.243	569.261	
07 Private Sector Development																			
008 Ministry of Finance, Planning and Economic Development	0.331	1,133.894	2.700	35.660	1,136.926	1,172.586	0.348	1,262.536	2.970	0.000	1,265.854	1,265.854	0.383	1,515.043	3.564	0.000	1,518.990	1,518.990	
015 Ministry of Trade, Industry and Co-operatives	1.266	1.545	0.000	0.000	2.810	2.810	1.329	1.776	0.000	0.000	3.105	3.105	1.462	2.131	0.000	0.000	3.593	3.593	
021 Ministry of East African Community Affairs	0.000	2.066	0.000	0.000	2.066	2.066	0.000	2.376	0.000	0.000	2.376	2.376	0.000	2.851	0.000	0.000	2.851	2.851	
108 National Planning Authority (NPA)	0.000	0.298	0.000	0.000	0.298	0.298	0.000	0.343	0.000	0.000	0.343	0.343	0.000	0.412	0.000	0.000	0.412	0.412	
119 Uganda Registration Services Bureau (URSB)	4.794	6.408	0.322	0.000	11.525	11.525	5.034	7.369	0.355	0.000	12.758	12.758	5.538	8.843	0.426	0.000	14.807	14.807	
136 Uganda Export Promotion Board (UEPB)	1.719	6.669	0.045	0.000	8.432	8.432	1.804	7.670	0.049	0.000	9.523	9.523	1.985	9.203	0.059	0.000	11.247	11.247	
138 Uganda Investment Authority (UIA)	7.533	9.556	1.454	0.000	18.543	18.543	7.910	10.989	1.599	0.000	20.498	20.498	8.701	13.187	1.919	0.000	23.807	23.807	
153 Public Procurement & Disposal of Public Assets (PPDA)	1.036	0.459	0.000	0.000	1.495	1.495	1.088	0.528	0.000	0.000	1.616	1.616	1.196	0.634	0.000	0.000	1.830	1.830	
154 Uganda National Bureau of Standards (UNBS)	28.506	26.562	6.099	0.000	61.167	61.167	29.931	30.546	6.709	0.000	67.186	67.186	32.924	36.655	8.051	0.000	77.631	77.631	
161 Uganda Free Zones Authority	2.989	3.876	6.531	0.000	13.397	13.397	3.138	4.458	7.185	0.000	14.781	14.781	3.452	5.349	8.621	0.000	17.423	17.423	
162 Uganda Microfinance Regulatory Authority	3.704	10.424	0.604	0.000	14.732	14.732	3.889	11.987	0.664	0.000	16.541	16.541	4.278	14.384	0.797	0.000	19.460	19.460	
163 Uganda Retirement Benefits Regulatory Authority	8.279	10.871	0.000	0.000	19.151	19.151	8.693	12.502	0.000	0.000	21.195	21.195	9.563	15.002	0.000	0.000	24.565	24.565	

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
07 Private Sector Development																			
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.200	0.000	0.000	0.200	0.200	
510 Uganda Embassy in the United States, Washington	0.000	0.790	0.000	0.000	0.790	0.790	0.000	0.790	0.000	0.000	0.790	0.790	0.000	0.790	0.000	0.000	0.790	0.790	
515 Uganda Embassy in Japan, Tokyo	0.000	0.021	0.000	0.000	0.021	0.021	0.000	0.021	0.000	0.000	0.021	0.021	0.000	0.021	0.000	0.000	0.021	0.021	
523 Uganda Embassy in Germany, Berlin	0.000	0.085	0.000	0.000	0.085	0.085	0.000	0.085	0.000	0.000	0.085	0.085	0.000	0.085	0.000	0.000	0.085	0.085	
527 Uganda Embassy in South Sudan, Juba	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150	
531 Uganda Embassy in Turkey, Ankara	0.000	0.210	0.000	0.000	0.210	0.210	0.000	0.210	0.000	0.000	0.210	0.210	0.000	0.210	0.000	0.000	0.210	0.210	
532 Uganda Embassy in Somalia, Mogadishu	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050	
607 Local Governments 07	0.000	2.664	0.894	0.000	3.557	3.557	0.000	3.064	0.983	0.000	4.046	4.046	0.000	3.676	1.179	0.000	4.856	4.856	
Sub Total For: Private Sector Development	60.157	1,216.799	18.649	35.660	1,295.605	1,331.265	63.165	1,357.650	20.513	0.000	1,441.329	1,441.329	69.482	1,628.879	24.616	0.000	1,722.977	1,722.977	
08 Sustainable Energy Development																			
005 Ministry of Public Service	0.000	1.193	0.000	0.000	1.193	1.193	0.000	1.372	0.000	0.000	1.372	1.372	0.000	1.647	0.000	0.000	1.647	1.647	
006 Ministry of Foreign Affairs	0.000	1.074	0.000	0.000	1.074	1.074	0.000	1.235	0.000	0.000	1.235	1.235	0.000	1.482	0.000	0.000	1.482	1.482	
007 Ministry of Justice and Constitutional Affairs	0.000	0.597	0.000	0.000	0.597	0.597	0.000	0.686	0.000	0.000	0.686	0.686	0.000	0.823	0.000	0.000	0.823	0.823	
008 Ministry of Finance, Planning and Economic Development	0.000	3.115	0.000	0.000	3.115	3.115	0.000	3.582	0.000	0.000	3.582	3.582	0.000	4.298	0.000	0.000	4.298	4.298	
012 Ministry of Lands, Housing & Urban Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
017 Ministry of Energy and Mineral Development	8.281	78.360	347.998	2,068.715	434.639	2,503.355	8.695	90.114	382.798	1,682.034	481.607	2,163.641	9.565	108.137	459.358	2,007.879	577.059	2,584.938	
150 National Environment Management Authority (NEMA)	0.000	0.119	0.000	0.000	0.119	0.119	0.000	0.137	0.000	0.000	0.137	0.137	0.000	0.165	0.000	0.000	0.165	0.165	
154 Uganda National Bureau of Standards (UNBS)	0.000	1.134	0.000	0.000	1.134	1.134	0.000	1.304	0.000	0.000	1.304	1.304	0.000	1.565	0.000	0.000	1.565	1.565	
Sub Total For: Sustainable Energy Development	8.281	85.592	347.998	2,068.715	441.871	2,510.587	8.695	98.431	382.798	1,682.034	489.924	2,171.958	9.565	118.117	459.358	2,007.879	587.039	2,594.919	
09 Integrated Transport Infrastructure And Services																			
016 Ministry of Works and Transport	15.660	266.353	391.174	1,843.709	673.187	2,516.896	16.443	306.306	430.292	1,312.679	753.041	2,065.719	18.087	367.567	516.350	0.000	902.004	902.004	
113 Uganda National Roads Authority (UNRA)	75.579	44.689	1,156.128	3,334.922	1,276.396	4,611.318	79.358	51.393	1,271.740	4,049.074	1,402.491	5,451.565	87.294	61.671	1,526.088	3,546.144	1,675.054	5,221.198	
118 Uganda Road Fund (URF)	4.354	476.507	0.000	0.000	480.861	480.861	4.572	547.983	0.000	0.000	552.555	552.555	5.029	657.579	0.000	0.000	662.609	662.609	
122 Kampala Capital City Authority (KCCA)	0.000	0.000	51.922	903.124	51.922	955.047	0.000	0.000	57.115	560.252	57.115	617.366	0.000	0.000	68.538	0.000	68.538	68.538	

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
09 Integrated Transport Infrastructure And Services																			
609 Local Governments 09	0.000	210.038	52.784	0.000	262.822	262.822	0.000	241.544	58.063	0.000	299.607	299.607	0.000	289.853	69.675	0.000	359.528	359.528	
Sub Total For: Integrated Transport Infrastructure And Services	95.593	997.587	1,652.009	6,081.755	2,745.189	8,826.944	100.373	1,147.225	1,817.209	5,922.004	3,064.808	8,986.812	110.410	1,376.670	2,180.651	3,546.144	3,667.732	7,213.877	
10 Sustainable Urbanisation And Housing																			
011 Ministry of Local Government	1.225	0.057	0.000	0.000	1.282	1.282	1.286	0.066	0.000	0.000	1.352	1.352	1.415	0.079	0.000	0.000	1.494	1.494	
012 Ministry of Lands, Housing & Urban Development	8.481	31.175	1.696	0.000	41.352	41.352	8.905	35.852	1.866	0.000	46.622	46.622	9.795	43.022	2.239	0.000	55.056	55.056	
016 Ministry of Works and Transport	1.962	1.185	0.000	0.000	3.147	3.147	2.061	1.363	0.000	0.000	3.423	3.423	2.267	1.635	0.000	0.000	3.902	3.902	
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.850	0.000	38.344	0.850	39.194	0.000	0.977	0.000	37.611	0.977	38.588	0.000	1.173	0.000	0.000	1.173	1.173	
161 Uganda Free Zones Authority	0.000	0.165	0.000	0.000	0.165	0.165	0.000	0.189	0.000	0.000	0.189	0.189	0.000	0.227	0.000	0.000	0.227	0.227	
610 Local Governments 10	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Sub Total For: Sustainable Urbanisation And Housing	11.668	33.432	1.696	38.344	46.796	85.141	12.251	38.447	1.866	37.611	52.564	90.175	13.477	46.136	2.239	0.000	61.852	61.852	
11 Digital Transformation																			
020 Ministry of ICT and National Guidance	1.521	54.158	0.943	0.000	56.622	56.622	1.597	62.282	1.037	0.000	64.916	64.916	1.757	74.738	1.037	0.000	77.533	77.533	
126 National Information Technologies Authority	9.220	39.374	0.046	406.450	48.640	455.090	9.681	45.280	0.051	767.262	55.012	822.274	10.649	54.337	0.051	0.000	65.036	65.036	
Sub Total For: Digital Transformation	10.741	93.532	0.989	406.450	105.263	511.713	11.278	107.562	1.088	767.262	119.929	887.191	12.406	129.075	1.088	0.000	142.569	142.569	
12 Human Capital Development																			
008 Ministry of Finance, Planning and Economic Development	0.000	0.000	0.000	26.074	0.000	26.074	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
011 Ministry of Local Government	0.000	0.048	0.000	0.000	0.048	0.048	0.000	0.055	0.000	0.000	0.055	0.055	0.000	0.066	0.000	0.000	0.066	0.066	
013 Ministry of Education and Sports	51.463	374.958	103.902	277.996	530.324	808.320	54.036	431.202	114.293	246.351	599.531	845.882	59.440	517.442	137.151	162.535	714.033	876.569	
014 Ministry of Health	24.636	183.383	146.096	609.560	354.115	963.675	25.868	210.890	160.706	2,204.336	397.464	2,601.800	28.455	253.068	192.847	0.000	474.370	474.370	
018 Ministry of Gender, Labour and Social Development	1.798	215.682	0.000	39.111	217.481	256.592	1.888	248.035	0.000	0.000	249.923	249.923	2.077	297.642	0.000	0.000	299.719	299.719	
019 Ministry of Water and Environment	4.508	1.236	275.995	0.000	281.740	281.740	4.734	1.422	303.595	0.000	309.750	309.750	5.207	1.706	364.314	0.000	371.227	371.227	
107 Uganda Aids Commission (UAC)	5.607	13.144	0.748	0.000	19.499	19.499	5.887	15.116	0.823	0.000	21.826	21.826	6.476	18.139	0.987	0.000	25.602	25.602	
108 National Planning Authority (NPA)	0.000	10.661	0.000	0.000	10.661	10.661	0.000	12.260	0.000	0.000	12.260	12.260	0.000	14.712	0.000	0.000	14.712	14.712	
111 National Curriculum Development Centre (NCDC)	10.634	16.999	0.604	0.000	28.237	28.237	11.166	19.549	0.664	0.000	31.379	31.379	12.282	23.459	0.797	0.000	36.538	36.538	
114 Uganda Cancer Institute (UCI)	21.123	50.778	18.932	0.000	90.833	90.833	22.180	58.395	20.825	0.000	101.399	101.399	24.398	70.073	24.990	0.000	119.461	119.461	

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)

PROGRAMME/VOTE	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
12 Human Capital Development																		
115 Uganda Heart Institute (UHI)	8.501	49.336	10.776	80.523	68.613	149.136	8.926	56.737	11.854	41.372	77.516	118.888	9.818	68.084	14.224	0.000	92.127	92.127
116 Uganda National Medical Stores	19.475	833.925	8.032	0.000	861.432	861.432	20.449	959.014	8.835	0.000	988.298	988.298	22.494	1,150.816	10.603	0.000	1,183.913	1,183.913
122 Kampala Capital City Authority (KCCA)	70.123	17.107	3.820	0.000	91.050	91.050	73.629	19.673	4.202	0.000	97.505	97.505	80.992	23.608	5.043	0.000	109.643	109.643
124 Equal Opportunities Commission	0.000	0.919	0.000	0.000	0.919	0.919	0.000	1.057	0.000	0.000	1.057	1.057	0.000	1.268	0.000	0.000	1.268	1.268
127 Uganda Virus Research Institute (UVRI)	2.664	6.116	0.000	0.000	8.780	8.780	2.797	7.034	0.000	0.000	9.831	9.831	3.077	8.440	0.000	0.000	11.517	11.517
128 Uganda National Examination Board (UNEB)	15.360	123.720	13.939	0.000	153.019	153.019	16.128	142.278	15.333	0.000	173.739	173.739	17.741	170.733	18.400	0.000	206.874	206.874
132 Education Service Commission (ESC)	3.188	7.904	2.942	0.000	14.034	14.034	3.347	9.090	3.236	0.000	15.673	15.673	3.682	10.908	3.883	0.000	18.473	18.473
134 Health Service Commission (HSC)	2.841	11.133	0.064	0.000	14.037	14.037	2.983	12.803	0.070	0.000	15.855	15.855	3.281	15.363	0.084	0.000	18.728	18.728
149 National Population Council	3.294	10.086	0.000	0.000	13.380	13.380	3.458	11.599	0.000	0.000	15.057	15.057	3.804	13.919	0.000	0.000	17.723	17.723
151 Uganda Blood Transfusion Service (UBTS)	10.427	27.031	2.234	0.000	39.693	39.693	10.948	31.086	2.458	0.000	44.492	44.492	12.043	37.303	2.949	0.000	52.296	52.296
164 National Council for Higher Education	7.761	12.231	0.000	0.000	19.992	19.992	8.149	14.066	0.000	0.000	22.215	22.215	8.964	16.879	0.000	0.000	25.843	25.843
165 Uganda Business and Technical Examination Board	6.802	27.305	3.381	0.000	37.488	37.488	7.142	31.400	3.719	0.000	42.262	42.262	7.857	37.681	4.463	0.000	50.000	50.000
166 National Council of Sports	3.320	54.650	1.811	0.000	59.781	59.781	3.486	62.848	1.992	0.000	68.326	68.326	3.835	75.417	2.391	0.000	81.643	81.643
301 Makerere University	230.390	157.170	18.563	0.000	406.122	406.122	241.909	180.745	20.419	0.000	443.073	443.073	266.100	216.894	24.503	0.000	507.497	507.497
302 Mbarara University	44.107	19.599	4.775	0.000	68.481	68.481	46.312	22.539	5.253	0.000	74.104	74.104	50.944	27.046	6.303	0.000	84.293	84.293
303 Makerere University Business School	77.268	48.975	2.567	0.000	128.810	128.810	81.131	56.321	2.823	0.000	140.276	140.276	89.244	67.586	3.388	0.000	160.218	160.218
304 Kyambogo University	67.442	87.751	4.456	0.000	159.648	159.648	70.814	100.914	4.901	0.000	176.628	176.628	77.895	121.096	5.881	0.000	204.873	204.873
305 Busitema University	37.107	18.884	7.105	0.000	63.096	63.096	38.963	21.716	7.815	0.000	68.494	68.494	42.859	26.060	9.378	0.000	78.297	78.297
306 Muni University	20.166	10.264	5.738	0.000	36.168	36.168	21.174	11.804	6.312	0.000	39.290	39.290	23.292	14.165	7.574	0.000	45.031	45.031
307 Kabale University	43.534	21.734	3.123	0.000	68.390	68.390	45.710	24.994	3.436	0.000	74.139	74.139	50.281	29.992	4.123	0.000	84.396	84.396
308 Soroti University	19.070	9.918	1.514	0.000	30.502	30.502	20.024	11.405	1.666	0.000	33.095	33.095	22.026	13.686	1.999	0.000	37.711	37.711
309 Gulu University	43.126	29.534	9.263	0.000	81.923	81.923	45.282	33.964	10.189	0.000	89.435	89.435	49.810	40.757	12.227	0.000	102.794	102.794
310 Lira University	22.652	12.218	6.038	0.000	40.907	40.907	23.785	14.050	6.641	0.000	44.476	44.476	26.163	16.860	7.970	0.000	50.993	50.993
312 Uganda Management Institute	22.159	26.179	0.000	0.000	48.339	48.339	23.267	30.106	0.000	0.000	53.373	53.373	25.594	36.127	0.000	0.000	61.721	61.721
313 Mountains of the Moon University	24.244	17.725	2.692	0.000	44.661	44.661	25.456	20.384	2.961	0.000	48.801	48.801	28.001	24.461	3.553	0.000	56.016	56.016
401 Mulago National Referral Hospital	55.277	70.637	6.352	0.000	132.265	132.265	58.040	81.232	6.987	0.000	146.259	146.259	63.845	97.478	8.384	0.000	169.707	169.707
402 Butabika Hospital	10.566	12.139	3.035	0.000	25.740	25.740	11.094	13.960	3.338	0.000	28.393	28.393	12.204	16.752	4.006	0.000	32.962	32.962
403 Arua Hospital	9.903	4.471	0.145	0.000	14.519	14.519	10.399	5.142	0.159	0.000	15.700	15.700	11.438	6.170	0.191	0.000	17.800	17.800
404 Fort Portal Hospital	10.824	4.557	0.145	0.000	15.526	15.526	11.365	5.241	0.159	0.000	16.766	16.766	12.502	6.289	0.191	0.000	18.982	18.982
405 Gulu Hospital	10.301	7.815	0.145	0.000	18.261	18.261	10.816	8.987	0.159	0.000	19.963	19.963	11.897	10.785	0.191	0.000	22.874	22.874

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
12 Human Capital Development																			
406 Hoima Hospital	11.026	4.167	0.145	0.000	15.337	15.337	11.577	4.792	0.159	0.000	16.528	16.528	12.735	5.750	0.191	0.000	18.676	18.676	
407 Jinja Hospital	14.517	11.102	0.145	0.000	25.764	25.764	15.243	12.767	0.159	0.000	28.170	28.170	16.767	15.321	0.191	0.000	32.279	32.279	
408 Kabale Hospital	7.700	6.479	0.145	0.000	14.324	14.324	8.085	7.451	0.159	0.000	15.695	15.695	8.893	8.941	0.191	0.000	18.026	18.026	
409 Masaka Hospital	9.792	4.471	0.145	0.000	14.408	14.408	10.282	5.141	0.159	0.000	15.583	15.583	11.310	6.170	0.191	0.000	17.671	17.671	
410 Mbale Hospital	11.362	10.716	0.145	0.000	22.223	22.223	11.930	12.324	0.159	0.000	24.413	24.413	13.123	14.789	0.191	0.000	28.103	28.103	
411 Soroti Hospital	9.285	4.218	0.145	0.000	13.648	13.648	9.749	4.851	0.159	0.000	14.760	14.760	10.724	5.821	0.191	0.000	16.737	16.737	
412 Lira Hospital	11.049	9.636	0.145	0.000	20.830	20.830	11.602	11.081	0.159	0.000	22.842	22.842	12.762	13.298	0.191	0.000	26.251	26.251	
413 Mbarara Regional Hospital	10.391	10.744	0.145	0.000	21.280	21.280	10.910	12.356	0.159	0.000	23.426	23.426	12.001	14.827	0.191	0.000	27.020	27.020	
414 Mubende Regional Referral Hospital	12.240	3.018	0.181	0.000	15.438	15.438	12.852	3.470	0.199	0.000	16.521	16.521	14.137	4.164	0.239	0.000	18.540	18.540	
415 Moroto Regional Referral Hospital	8.865	5.243	0.145	0.000	14.253	14.253	9.308	6.030	0.159	0.000	15.497	15.497	10.239	7.236	0.191	0.000	17.666	17.666	
416 Naguru National Referral Hospital	11.827	2.346	0.290	0.000	14.463	14.463	12.419	2.698	0.319	0.000	15.436	15.436	13.661	3.238	0.383	0.000	17.281	17.281	
417 Kiruddu National Referral Hospital	12.228	17.399	1.847	0.000	31.474	31.474	12.840	20.008	2.032	0.000	34.880	34.880	14.124	24.010	2.439	0.000	40.572	40.572	
418 Kawempe National Referral Hospital	16.587	10.070	1.087	0.000	27.744	27.744	17.416	11.581	1.195	0.000	30.192	30.192	19.158	13.897	1.435	0.000	34.489	34.489	
419 Entebbe Regional Referral Hospital	8.930	3.585	1.087	0.000	13.602	13.602	9.377	4.123	1.195	0.000	14.695	14.695	10.314	4.947	1.435	0.000	16.696	16.696	
420 Mulago Specialized Women and Neonatal Hospital	17.749	16.673	2.739	0.000	37.161	37.161	18.637	19.174	3.012	0.000	40.823	40.823	20.500	23.009	3.615	0.000	47.124	47.124	
421 Kayunga Referral Hospital	5.318	8.949	0.000	0.000	14.267	14.267	5.584	10.291	0.000	0.000	15.876	15.876	6.143	12.350	0.000	0.000	18.492	18.492	
422 Yumbe Referral Hospital	5.824	7.129	0.000	0.000	12.953	12.953	6.115	8.199	0.000	0.000	14.314	14.314	6.727	9.838	0.000	0.000	16.565	16.565	
515 Uganda Embassy in Japan, Tokyo	0.000	0.044	0.000	0.000	0.044	0.044	0.000	0.044	0.000	0.000	0.044	0.044	0.000	0.044	0.000	0.000	0.044	0.044	
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.001	0.000	0.000	0.001	0.001	0.000	0.001	0.000	0.000	0.001	0.001	0.000	0.001	0.000	0.000	0.001	0.001	
519 Uganda Embassy in Italy, Rome	0.000	0.040	0.000	0.000	0.040	0.040	0.000	0.040	0.000	0.000	0.040	0.040	0.000	0.040	0.000	0.000	0.040	0.040	
524 Uganda Embassy in Iran, Tehran	0.000	0.025	0.000	0.000	0.025	0.025	0.000	0.025	0.000	0.000	0.025	0.025	0.000	0.025	0.000	0.000	0.025	0.025	
525 Uganda Embassy in Russia, Moscow	0.000	0.080	0.000	0.000	0.080	0.080	0.000	0.080	0.000	0.000	0.080	0.080	0.000	0.080	0.000	0.000	0.080	0.080	
531 Uganda Embassy in Turkey, Ankara	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150	
612 Local Governments 12	3,014.900	823.146	690.814	0.000	4,528.859	4,528.859	3,165.645	946.617	759.895	0.000	4,872.157	4,872.157	3,482.209	1,135.941	911.874	0.000	5,530.024	5,530.024	
Sub Total For: Human Capital Development	4,221.250	3,567.353	1,368.280	1,033.265	9,156.882	10,190.147	4,432.313	4,102.405	1,505.108	2,492.059	10,039.825	12,531.884	4,875.544	4,922.818	1,806.129	162.535	11,604.491	11,767.026	
13 Innovation, Technology Development And Transfer																			
006 Ministry of Foreign Affairs	0.000	0.693	0.000	0.000	0.693	0.693	0.000	0.797	0.000	0.000	0.797	0.797	0.000	0.957	0.000	0.000	0.957	0.957	
110 Uganda Industrial Research Institute (UIRI)	10.610	18.707	8.090	0.000	37.407	37.407	11.140	21.513	8.899	0.000	41.553	41.553	12.254	25.816	10.679	0.000	48.749	48.749	
119 Uganda Registration Services Bureau (URSB)	1.080	1.671	0.000	0.000	2.751	2.751	1.134	1.921	0.000	0.000	3.056	3.056	1.248	2.306	0.000	0.000	3.554	3.554	

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
13 Innovation, Technology Development And Transfer																			
167 Science, Technology and Innovation	4.585	162.234	3.620	0.000	170.440	170.440	4.815	186.570	3.982	0.000	195.366	195.366	5.296	223.883	4.779	0.000	233.958	233.958	
525 Uganda Embassy in Russia, Moscow	0.000	0.119	0.000	0.000	0.119	0.119	0.000	0.119	0.000	0.000	0.119	0.119	0.000	0.119	0.000	0.000	0.119	0.119	
Sub Total For: Innovation, Technology Development And Transfer	16.275	183.424	11.710	0.000	211.410	211.410	17.089	210.920	12.882	0.000	240.891	240.891	18.798	253.081	15.458	0.000	287.337	287.337	
14 Public Sector Transformation																			
005 Ministry of Public Service	4.716	30.460	3.864	0.000	39.041	39.041	4.952	35.029	4.250	0.000	44.232	44.232	5.447	38.532	5.100	0.000	49.080	49.080	
011 Ministry of Local Government	8.357	25.260	15.891	0.000	49.508	49.508	8.775	29.049	17.480	0.000	55.304	55.304	9.653	31.954	20.976	0.000	62.583	62.583	
020 Ministry of ICT and National Guidance	0.000	2.912	0.000	0.000	2.912	2.912	0.000	3.349	0.000	0.000	3.349	3.349	0.000	3.684	0.000	0.000	3.684	3.684	
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
103 Inspectorate of Government (IG)	4.234	4.200	0.000	0.000	8.434	8.434	4.446	4.831	0.000	0.000	9.276	9.276	4.890	5.314	0.000	0.000	10.204	10.204	
122 Kampala Capital City Authority (KCCA)	87.754	49.363	0.000	0.000	137.117	137.117	92.142	56.768	0.000	0.000	148.909	148.909	101.356	62.444	0.000	0.000	163.800	163.800	
126 National Information Technologies Authority	0.000	0.967	0.000	0.000	0.967	0.967	0.000	1.112	0.000	0.000	1.112	1.112	0.000	1.223	0.000	0.000	1.223	1.223	
137 National Identification and Registration Authority (NIRA)	0.000	0.322	0.000	0.000	0.322	0.322	0.000	0.371	0.000	0.000	0.371	0.371	0.000	0.408	0.000	0.000	0.408	0.408	
146 Public Service Commission (PSC)	3.838	11.260	0.000	0.000	15.098	15.098	4.030	12.949	0.000	0.000	16.979	16.979	4.433	14.244	0.000	0.000	18.677	18.677	
147 Local Government Finance Commission (LGFC)	1.217	9.077	0.483	0.000	10.777	10.777	1.278	10.439	0.531	0.000	12.248	12.248	1.406	11.483	0.638	0.000	13.526	13.526	
Sub Total For: Public Sector Transformation	110.117	133.822	20.238	0.000	264.177	264.177	115.623	153.895	22.262	0.000	291.780	291.780	127.185	169.285	26.714	0.000	323.184	323.184	
15 Community Mobilization And Mindset Change																			
018 Ministry of Gender, Labour and Social Development	3.019	20.829	3.623	0.000	27.470	27.470	3.170	23.953	3.985	0.000	31.108	31.108	3.655	28.743	4.782	0.000	37.180	37.180	
020 Ministry of ICT and National Guidance	1.125	0.000	0.000	0.000	1.125	1.125	1.181	0.000	0.000	0.000	1.181	1.181	1.181	0.000	0.000	0.000	1.181	1.181	
119 Uganda Registration Services Bureau (URSB)	6.664	0.000	0.000	0.000	6.664	6.664	6.997	0.000	0.000	0.000	6.997	6.997	6.997	0.000	0.000	0.000	6.997	6.997	
122 Kampala Capital City Authority (KCCA)	0.000	0.668	0.000	0.000	0.668	0.668	0.000	0.769	0.000	0.000	0.769	0.769	0.000	0.922	0.000	0.000	0.922	0.922	
124 Equal Opportunities Commission	0.000	2.387	0.000	0.000	2.387	2.387	0.000	2.745	0.000	0.000	2.745	2.745	0.000	3.294	0.000	0.000	3.294	3.294	
149 National Population Council	0.269	0.000	0.000	0.000	0.269	0.269	0.283	0.000	0.000	0.000	0.283	0.283	2.349	0.000	0.000	0.000	2.349	2.349	
615 Local Governments 15	0.000	9.118	0.000	0.000	9.118	9.118	0.000	10.485	0.000	0.000	10.485	10.485	0.000	12.582	0.000	0.000	12.582	12.582	
Sub Total For: Community Mobilization And Mindset Change	11.077	33.001	3.623	0.000	47.700	47.700	11.631	37.951	3.985	0.000	53.567	53.567	14.181	45.542	4.782	0.000	64.505	64.505	

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
16 Governance And Security																			
001 Office of the President	29.613	247.882	27.000	0.000	304.495	304.495	31.094	285.064	29.700	0.000	345.858	345.858	32.194	342.077	35.640	0.000	409.910	409.910	
002 State House	30.892	447.595	26.229	0.000	504.716	504.716	32.437	514.734	28.852	0.000	576.022	576.022	33.537	617.680	34.623	0.000	685.840	685.840	
003 Office of the Prime Minister	0.236	1.005	0.000	0.000	1.240	1.240	0.247	1.156	0.000	0.000	1.403	1.403	1.347	1.387	0.000	0.000	2.734	2.734	
004 Ministry of Defence	1,160.094	1,429.623	1,807.816	0.000	4,397.533	4,397.533	1,218.098	1,790.332	1,988.598	0.000	4,997.028	4,997.028	1,219.198	2,514.825	2,386.318	0.000	6,120.341	6,120.341	
006 Ministry of Foreign Affairs	6.611	23.570	0.145	0.000	30.326	30.326	6.942	27.106	0.159	0.000	34.207	34.207	8.042	32.527	0.191	0.000	40.760	40.760	
007 Ministry of Justice and Constitutional Affairs	17.773	199.928	24.150	0.000	241.851	241.851	18.661	229.918	26.565	0.000	275.144	275.144	19.761	275.901	31.878	0.000	327.540	327.540	
008 Ministry of Finance, Planning and Economic Development	0.000	2.411	0.000	0.000	2.411	2.411	0.000	2.772	0.000	0.000	2.772	2.772	1.100	3.327	0.000	0.000	4.427	4.427	
009 Ministry of Internal Affairs	2.772	71.404	1.932	0.000	76.108	76.108	2.911	82.114	2.125	0.000	87.151	87.151	4.011	98.537	2.550	0.000	105.099	105.099	
011 Ministry of Local Government	0.312	0.562	0.000	0.000	0.874	0.874	0.328	0.646	0.000	0.000	0.974	0.974	1.428	0.775	0.000	0.000	2.203	2.203	
018 Ministry of Gender, Labour and Social Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.100	0.000	0.000	0.000	1.100	1.100	
021 Ministry of East African Community Affairs	1.064	41.571	0.260	0.000	42.894	42.894	1.117	47.806	0.286	0.000	49.209	49.209	2.217	57.367	0.343	0.000	59.927	59.927	
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
102 Electoral Commission (EC)	42.326	128.295	4.492	0.000	175.112	175.112	44.442	147.539	4.941	0.000	196.922	196.922	45.542	177.046	5.929	0.000	228.518	228.518	
103 Inspectorate of Government (IG)	26.286	39.575	16.905	0.000	82.766	82.766	27.600	45.512	18.596	0.000	91.707	91.707	28.700	54.614	22.315	0.000	105.629	105.629	
105 Law Reform Commission (LRC)	3.767	16.616	0.507	0.000	20.890	20.890	3.956	19.108	0.558	0.000	23.622	23.622	5.056	22.930	0.669	0.000	28.655	28.655	
106 Uganda Human Rights Commission (UHRC)	9.295	13.838	0.641	0.000	23.775	23.775	9.760	15.914	0.705	0.000	26.380	26.380	10.860	19.097	0.846	0.000	30.804	30.804	
112 Directorate of Ethics and Integrity (DEI)	0.715	24.276	0.181	0.000	25.172	25.172	0.751	27.917	0.199	0.000	28.868	28.868	1.851	33.501	0.239	0.000	35.591	35.591	
119 Uganda Registration Services Bureau (URSB)	8.515	28.829	1.449	0.000	38.793	38.793	8.941	33.154	1.594	0.000	43.688	43.688	10.041	39.784	1.913	0.000	51.738	51.738	
120 National Citizenship and Immigration Control (NCIC)	5.084	178.668	4.626	0.000	188.378	188.378	5.338	205.468	5.089	0.000	215.895	215.895	6.438	246.562	6.106	0.000	259.107	259.107	
123 National Lotteries and Gaming Regulatory Board	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.100	0.000	0.000	0.000	1.100	1.100	
124 Equal Opportunities Commission	0.000	1.751	0.000	0.000	1.751	1.751	0.000	2.014	0.000	0.000	2.014	2.014	1.100	2.417	0.000	0.000	3.517	3.517	
129 Financial Intelligence Authority (FIA)	10.578	24.906	0.880	0.000	36.364	36.364	11.107	28.642	0.968	0.000	40.717	40.717	12.207	34.371	1.162	0.000	47.739	47.739	
131 Office of the Auditor General (OAG)	53.499	72.002	2.125	0.000	127.625	127.625	56.173	82.802	2.338	0.000	141.313	141.313	57.273	99.362	2.805	0.000	159.441	159.441	
133 Directorate of Public Prosecution (DPP)	27.396	41.393	20.577	0.000	89.365	89.365	28.765	47.601	22.634	0.000	99.001	99.001	29.865	57.122	27.161	0.000	114.148	114.148	
135 Directorate of Government Analytical Laboratory (DGAL)	4.014	18.648	27.452	0.000	50.114	50.114	4.215	21.445	30.197	0.000	55.857	55.857	5.315	25.735	36.237	0.000	67.286	67.286	

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
16 Governance And Security																			
137 National Identification and Registration Authority (NIRA)	21.333	43.119	3.623	0.000	68.074	68.074	22.399	49.587	3.985	0.000	75.971	75.971	23.499	59.504	4.782	0.000	87.785	87.785	
144 Uganda Police Force	436.226	317.868	197.138	0.000	951.232	951.232	458.037	365.548	216.851	0.000	1,040.437	1,040.437	459.137	438.658	260.222	0.000	1,158.017	1,158.017	
145 Uganda Prisons Service	118.461	232.416	31.843	0.000	382.719	382.719	124.384	267.278	35.027	0.000	426.689	426.689	125.484	320.734	42.033	0.000	488.250	488.250	
153 Public Procurement & Disposal of Public Assets (PPDA)	13.247	9.267	3.623	0.000	26.136	26.136	13.909	10.657	3.985	0.000	28.551	28.551	15.009	12.789	4.782	0.000	32.579	32.579	
158 Internal Security Organization (ISO)	74.300	152.128	12.896	0.000	239.324	239.324	78.015	174.947	14.186	0.000	267.147	267.147	79.115	209.936	17.023	0.000	306.074	306.074	
159 External Security Organization (ESO)	27.213	98.341	1.211	0.000	126.765	126.765	28.573	113.092	1.332	0.000	142.998	142.998	29.673	135.711	1.599	0.000	166.982	166.982	
311 Law Development Centre	9.666	21.981	5.434	0.000	37.082	37.082	10.150	25.279	5.977	0.000	41.405	41.405	11.250	30.334	7.173	0.000	48.757	48.757	
501 Uganda Mission at the United Nations, New York	1.951	14.607	0.000	0.000	16.559	16.559	1.951	14.607	0.000	0.000	16.559	16.559	1.951	14.607	0.000	0.000	16.559	16.559	
502 Uganda High Commission in the United Kingdom	2.601	3.214	2.902	0.000	8.716	8.716	2.601	3.214	2.902	0.000	8.716	8.716	1.397	3.214	2.114	0.000	6.724	6.724	
503 Uganda High Commission in Canada, Ottawa	1.175	3.938	9.700	0.000	14.814	14.814	1.175	3.938	9.700	0.000	14.814	14.814	1.175	3.938	6.000	0.000	11.114	11.114	
504 Uganda High Commission in India, New Delhi	0.306	2.277	0.000	0.000	2.583	2.583	0.306	2.277	0.000	0.000	2.583	2.583	0.306	2.277	0.270	0.000	2.853	2.853	
505 Uganda High Commission in Kenya, Nairobi	0.649	4.304	0.000	0.000	4.953	4.953	0.649	4.304	0.000	0.000	4.953	4.953	0.649	4.304	7.200	0.000	12.153	12.153	
506 Uganda High Commission in Tanzania, Dar es Salaam	0.700	6.738	7.400	0.000	14.838	14.838	0.700	6.738	7.400	0.000	14.838	14.838	0.511	6.738	0.000	0.000	7.249	7.249	
507 Uganda High Commission in Nigeria, Abuja	0.864	2.336	0.000	0.000	3.200	3.200	0.864	2.336	0.000	0.000	3.200	3.200	0.864	2.336	16.200	0.000	19.400	19.400	
508 Uganda High Commission in South Africa, Pretoria	0.440	3.138	0.000	0.000	3.579	3.579	0.440	3.138	0.000	0.000	3.579	3.579	0.440	3.138	0.390	0.000	3.969	3.969	
509 Uganda High Commission in Rwanda, Kigali	0.829	2.232	0.775	0.000	3.836	3.836	0.829	2.232	0.775	0.000	3.836	3.836	0.529	2.232	0.700	0.000	3.461	3.461	
510 Uganda Embassy in the United States, Washington	2.136	5.603	2.287	0.000	10.026	10.026	2.136	5.603	2.287	0.000	10.026	10.026	1.362	5.603	0.540	0.000	7.505	7.505	
511 Uganda Embassy in Egypt, Cairo	0.544	2.778	0.000	0.000	3.322	3.322	0.544	2.778	0.000	0.000	3.322	3.322	0.544	2.778	0.170	0.000	3.492	3.492	
512 Uganda Embassy in Ethiopia, Addis Ababa	1.058	1.910	0.500	0.000	3.469	3.469	1.058	1.910	0.500	0.000	3.469	3.469	1.058	1.910	0.370	0.000	3.339	3.339	
513 Uganda Embassy in China, Beijing	0.687	3.592	0.250	0.000	4.529	4.529	0.687	3.592	0.250	0.000	4.529	4.529	0.388	3.592	0.100	0.000	4.081	4.081	
514 Uganda Embassy in Switzerland, Geneva	2.792	4.869	0.200	0.000	7.861	7.861	2.792	4.869	0.200	0.000	7.861	7.861	1.960	4.869	0.330	0.000	7.159	7.159	
515 Uganda Embassy in Japan, Tokyo	1.510	3.669	0.000	0.000	5.179	5.179	1.510	3.669	0.000	0.000	5.179	5.179	1.510	3.669	0.000	0.000	5.179	5.179	
516 Uganda Embassy in Saudi Arabia, Riyadh	0.999	4.941	0.200	0.000	6.141	6.141	0.999	4.941	0.200	0.000	6.141	6.141	0.999	4.941	0.000	0.000	5.941	5.941	

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)

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	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
16 Governance And Security																			
517 Uganda Embassy in Denmark, Copenhagen	0.951	4.885	0.500	0.000	6.336	6.336	0.951	4.885	0.500	0.000	6.336	6.336	0.763	4.885	0.100	0.000	5.748	5.748	
518 Uganda Embassy in Belgium, Brussels	1.399	3.070	2.200	0.000	6.669	6.669	1.399	3.070	2.200	0.000	6.669	6.669	1.399	3.070	3.380	0.000	7.849	7.849	
519 Uganda Embassy in Italy, Rome	0.848	3.629	0.300	0.000	4.777	4.777	0.848	3.629	0.300	0.000	4.777	4.777	0.848	3.629	0.000	0.000	4.477	4.477	
520 Uganda Embassy in DRC, Kinshasa	1.815	3.458	0.750	0.000	6.023	6.023	1.815	3.458	0.750	0.000	6.023	6.023	0.658	3.458	2.856	0.000	6.972	6.972	
521 Uganda Embassy in Sudan, Khartoum	0.809	3.189	0.000	0.000	3.998	3.998	0.809	3.189	0.000	0.000	3.998	3.998	0.809	3.189	0.648	0.000	4.646	4.646	
522 Uganda Embassy in France, Paris	0.951	6.506	0.000	0.000	7.458	7.458	0.951	6.506	0.000	0.000	7.458	7.458	0.951	6.506	0.000	0.000	7.458	7.458	
523 Uganda Embassy in Germany, Berlin	1.444	6.468	0.000	0.000	7.912	7.912	1.444	6.468	0.000	0.000	7.912	7.912	1.444	6.468	0.000	0.000	7.912	7.912	
524 Uganda Embassy in Iran, Tehran	1.112	2.002	0.000	0.000	3.114	3.114	1.112	2.002	0.000	0.000	3.114	3.114	0.756	2.002	0.100	0.000	2.858	2.858	
525 Uganda Embassy in Russia, Moscow	0.610	2.940	0.000	0.000	3.550	3.550	0.610	2.940	0.000	0.000	3.550	3.550	0.610	2.940	0.172	0.000	3.722	3.722	
526 Uganda Embassy in Australia, Canberra	0.989	3.974	0.000	0.000	4.963	4.963	0.989	3.974	0.000	0.000	4.963	4.963	0.989	3.974	0.150	0.000	5.113	5.113	
527 Uganda Embassy in South Sudan, Juba	0.423	3.241	1.050	0.000	4.714	4.714	0.423	3.241	1.050	0.000	4.714	4.714	0.423	3.241	0.000	0.000	3.664	3.664	
528 Uganda Embassy in United Arab Emirates, Abudhabi	1.831	3.550	10.790	0.000	16.171	16.171	1.831	3.550	10.790	0.000	16.171	16.171	1.098	3.550	0.000	0.000	4.648	4.648	
529 Uganda Embassy in Burundi, Bujumbura	0.456	2.375	0.490	0.000	3.322	3.322	0.456	2.375	0.490	0.000	3.322	3.322	0.456	2.375	0.150	0.000	2.982	2.982	
530 Uganda Consulate in China, Guangzhou	0.419	3.281	10.543	0.000	14.243	14.243	0.419	3.281	10.543	0.000	14.243	14.243	0.419	3.281	7.500	0.000	11.200	11.200	
531 Uganda Embassy in Turkey, Ankara	1.195	5.223	0.000	0.000	6.418	6.418	1.195	5.223	0.000	0.000	6.418	6.418	1.195	5.223	0.800	0.000	7.218	7.218	
532 Uganda Embassy in Somalia, Mogadishu	0.134	2.509	2.771	0.000	5.414	5.414	0.134	2.509	2.771	0.000	5.414	5.414	0.134	2.509	2.810	0.000	5.453	5.453	
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.580	2.698	0.000	0.000	3.278	3.278	0.580	2.698	0.000	0.000	3.278	3.278	0.580	2.698	0.100	0.000	3.378	3.378	
534 Uganda Consulate in Kenya, Mombasa	0.747	3.960	4.390	0.000	9.096	9.096	0.747	3.960	4.390	0.000	9.096	9.096	0.747	3.960	4.650	0.000	9.356	9.356	
535 Uganda Embassy in Algeria, Algiers	0.915	2.774	0.000	0.000	3.689	3.689	0.915	2.774	0.000	0.000	3.689	3.689	0.915	2.774	0.390	0.000	4.079	4.079	
536 Uganda Embassy in Qatar, Doha	0.541	2.103	0.390	0.000	3.034	3.034	0.541	2.103	0.390	0.000	3.034	3.034	0.541	2.103	0.198	0.000	2.842	2.842	
537 Uganda Mission in Havana, Cuba	0.519	2.481	0.000	0.000	3.000	3.000	0.519	2.481	0.000	0.000	3.000	3.000	0.519	2.481	0.000	0.000	3.000	3.000	
538 Uganda Mission in Luanda, Angola	0.585	2.415	0.000	0.000	3.000	3.000	0.585	2.415	0.000	0.000	3.000	3.000	0.585	2.415	0.000	0.000	3.000	3.000	
Sub Total For: Governance And Security	2,179.801	4,076.347	2,281.522	0.000	8,537.671	8,537.671	2,286.866	4,812.033	2,503.836	0.000	9,602.734	9,602.734	2,314.934	6,111.490	2,992.925	0.000	11,419.350	11,419.350	
17 Regional Balanced Development																			
003 Office of the Prime Minister	0.382	39.457	0.000	0.000	39.839	39.839	0.401	45.375	0.000	0.000	45.777	45.777	0.442	49.913	0.000	0.000	50.354	50.354	
010 Ministry of Agriculture, Animal Industry and Fisheries	0.000	0.354	0.000	0.000	0.354	0.354	0.000	0.408	0.000	0.000	0.408	0.408	0.000	0.448	0.000	0.000	0.448	0.448	
011 Ministry of Local Government	0.052	10.227	11.351	71.666	21.629	93.294	0.054	11.761	12.486	43.892	24.301	68.192	0.060	12.937	14.983	36.552	27.979	64.531	
015 Ministry of Trade, Industry and Co-operatives	0.000	0.118	0.000	0.000	0.118	0.118	0.000	0.136	0.000	0.000	0.136	0.136	0.000	0.149	0.000	0.000	0.149	0.149	

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
17 Regional Balanced Development																			
016 Ministry of Works and Transport	0.000	0.473	0.000	0.000	0.473	0.473	0.000	0.543	0.000	0.000	0.543	0.543	0.000	0.598	0.000	0.000	0.598	0.598	
017 Ministry of Energy and Mineral Development	0.000	0.177	0.000	0.000	0.177	0.177	0.000	0.204	0.000	0.000	0.204	0.204	0.000	0.224	0.000	0.000	0.224	0.224	
020 Ministry of ICT and National Guidance	0.000	0.236	0.000	0.000	0.236	0.236	0.000	0.272	0.000	0.000	0.272	0.272	0.000	0.299	0.000	0.000	0.299	0.299	
022 Ministry of Tourism, Wildlife and Antiquities	0.000	0.059	0.000	0.000	0.059	0.059	0.000	0.068	0.000	0.000	0.068	0.068	0.000	0.075	0.000	0.000	0.075	0.075	
108 National Planning Authority (NPA)	0.000	0.118	0.000	0.000	0.118	0.118	0.000	0.136	0.000	0.000	0.136	0.136	0.000	0.149	0.000	0.000	0.149	0.149	
142 National Agricultural Research Organization (NARO)	0.000	0.118	0.000	0.000	0.118	0.118	0.000	0.136	0.000	0.000	0.136	0.136	0.000	0.149	0.000	0.000	0.149	0.149	
147 Local Government Finance Commission (LGFC)	0.000	0.118	0.000	0.000	0.118	0.118	0.000	0.136	0.000	0.000	0.136	0.136	0.000	0.149	0.000	0.000	0.149	0.149	
617 Local Governments 17	504.030	803.329	161.936	0.000	1,469.295	1,469.295	529.231	923.829	178.130	0.000	1,631.190	1,631.190	582.154	1,016.211	213.756	0.000	1,812.122	1,812.122	
Sub Total For: Regional Balanced Development	504.464	854.785	173.287	71.666	1,532.535	1,604.201	529.687	983.002	190.615	43.892	1,703.305	1,747.197	582.656	1,081.303	228.738	36.552	1,892.697	1,929.249	
18 Development Plan Implementation																			
001 Office of the President	0.309	26.585	0.000	0.000	26.895	26.895	0.325	30.573	0.000	0.000	30.898	30.898	0.357	36.688	0.000	0.000	37.045	37.045	
003 Office of the Prime Minister	3.598	64.975	4.560	0.000	73.133	73.133	3.778	74.722	5.015	0.000	83.515	83.515	4.156	89.666	6.019	0.000	99.841	99.841	
005 Ministry of Public Service	0.000	2.984	0.000	0.000	2.984	2.984	0.000	3.431	0.000	0.000	3.431	3.431	0.000	4.117	0.000	0.000	4.117	4.117	
006 Ministry of Foreign Affairs	0.000	0.413	0.000	0.000	0.413	0.413	0.000	0.475	0.000	0.000	0.475	0.475	0.000	0.570	0.000	0.000	0.570	0.570	
008 Ministry of Finance, Planning and Economic Development	7.707	282.768	195.762	0.000	486.238	486.238	8.092	325.183	215.339	0.000	548.615	548.615	8.902	390.220	258.406	0.000	657.528	657.528	
011 Ministry of Local Government	0.172	13.343	0.000	0.000	13.515	13.515	0.181	15.345	0.000	0.000	15.525	15.525	0.199	18.414	0.000	0.000	18.612	18.612	
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.060	0.000	0.000	0.060	0.060	0.000	0.069	0.000	0.000	0.069	0.069	0.000	0.082	0.000	0.000	0.082	0.082	
103 Inspectorate of Government (IG)	0.000	0.000	11.347	0.000	11.347	11.347	0.000	0.000	12.481	0.000	12.481	12.481	0.000	0.000	14.978	0.000	14.978	14.978	
108 National Planning Authority (NPA)	17.170	36.976	14.508	0.000	68.654	68.654	18.029	42.523	15.958	0.000	76.510	76.510	19.832	51.027	19.150	0.000	90.009	90.009	
122 Kampala Capital City Authority (KCCA)	0.000	11.321	0.525	0.000	11.846	11.846	0.000	13.019	0.578	0.000	13.596	13.596	0.000	15.622	0.693	0.000	16.316	16.316	
123 National Lotteries and Gaming Regulatory Board	3.051	19.088	0.000	0.000	22.139	22.139	3.203	21.951	0.000	0.000	25.155	25.155	3.524	26.341	0.000	0.000	29.865	29.865	
124 Equal Opportunities Commission	5.249	12.999	0.261	0.000	18.509	18.509	5.512	14.949	0.287	0.000	20.747	20.747	6.063	17.938	0.344	0.000	24.345	24.345	
130 Treasury Operations	0.000	21,415.133	0.000	0.000	21,415.133	21,415.133	0.000	23,068.125	0.000	0.000	23,068.125	23,068.125	1.100	27,174.712	0.000	0.000	27,175.812	27,175.812	
131 Office of the Auditor General (OAG)	0.000	4.774	0.000	0.000	4.774	4.774	0.000	5.490	0.000	0.000	5.490	5.490	0.000	6.588	0.000	0.000	6.588	6.588	
141 Uganda Revenue Authority (URA)	218.032	383.290	54.724	0.000	656.046	656.046	228.934	440.784	60.196	0.000	729.914	729.914	251.827	528.940	72.236	0.000	853.003	853.003	
143 Uganda Bureau of Statistics (UBOS)	25.648	146.440	14.925	0.000	187.012	187.012	26.930	168.406	16.417	0.000	211.753	211.753	29.623	202.087	19.701	0.000	251.411	251.411	

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)

PROGRAMME/VOTE	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
18 Development Plan Implementation																		
147 Local Government Finance Commission (LGFC)	0.568	1.531	0.000	0.000	2.099	2.099	0.596	1.761	0.000	0.000	2.357	2.357	0.656	2.113	0.000	0.000	2.769	2.769
149 National Population Council	0.000	0.000	0.291	0.000	0.291	0.291	0.000	0.000	0.320	0.000	0.320	0.320	0.000	0.000	0.384	0.000	0.384	0.384
501 Uganda Mission at the United Nations, New York	0.000	0.148	0.000	0.000	0.148	0.148	0.000	0.148	0.000	0.000	0.148	0.148	0.000	0.148	0.000	0.000	0.148	0.148
502 Uganda High Commission in the United Kingdom	0.000	1.277	0.000	0.000	1.277	1.277	0.000	1.277	0.000	0.000	1.277	1.277	0.000	1.277	0.000	0.000	1.277	1.277
503 Uganda High Commission in Canada, Ottawa	0.000	0.510	0.000	0.000	0.510	0.510	0.000	0.510	0.000	0.000	0.510	0.510	0.000	0.110	0.000	0.000	0.110	0.110
504 Uganda High Commission in India, New Delhi	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000
505 Uganda High Commission in Kenya, Nairobi	0.000	0.288	0.000	0.000	0.288	0.288	0.000	0.288	0.000	0.000	0.288	0.288	0.000	0.088	0.000	0.000	0.088	0.088
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.801	0.000	0.000	0.801	0.801	0.000	0.801	0.000	0.000	0.801	0.801	0.000	0.301	0.000	0.000	0.301	0.301
507 Uganda High Commission in Nigeria, Abuja	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.000	0.000	0.000	0.000	0.000
508 Uganda High Commission in South Africa, Pretoria	0.000	0.600	0.000	0.000	0.600	0.600	0.000	0.600	0.000	0.000	0.600	0.600	0.000	0.000	0.000	0.000	0.000	0.000
509 Uganda High Commission in Rwanda, Kigali	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000
510 Uganda Embassy in the United States, Washington	0.000	0.736	0.000	0.000	0.736	0.736	0.000	0.736	0.000	0.000	0.736	0.736	0.000	0.736	0.000	0.000	0.736	0.736
511 Uganda Embassy in Egypt, Cairo	0.000	0.529	0.000	0.000	0.529	0.529	0.000	0.529	0.000	0.000	0.529	0.529	0.000	0.129	0.000	0.000	0.129	0.129
512 Uganda Embassy in Ethiopia, Addis Ababa	0.000	0.789	0.000	0.000	0.789	0.789	0.000	0.789	0.000	0.000	0.789	0.789	0.000	0.489	0.000	0.000	0.489	0.489
513 Uganda Embassy in China, Beijing	0.000	0.466	0.000	0.000	0.466	0.466	0.000	0.466	0.000	0.000	0.466	0.466	0.000	0.266	0.000	0.000	0.266	0.266
514 Uganda Embassy in Switzerland, Geneva	0.000	0.843	0.000	0.000	0.843	0.843	0.000	0.843	0.000	0.000	0.843	0.843	0.000	0.343	0.000	0.000	0.343	0.343
515 Uganda Embassy in Japan, Tokyo	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.720	0.000	0.000	0.720	0.720	0.000	0.720	0.000	0.000	0.720	0.720	0.000	0.520	0.000	0.000	0.520	0.520
517 Uganda Embassy in Denmark, Copenhagen	0.000	0.161	0.000	0.000	0.161	0.161	0.000	0.161	0.000	0.000	0.161	0.161	0.000	0.161	0.000	0.000	0.161	0.161
519 Uganda Embassy in Italy, Rome	0.000	0.535	0.000	0.000	0.535	0.535	0.000	0.535	0.000	0.000	0.535	0.535	0.000	0.035	0.000	0.000	0.035	0.035
520 Uganda Embassy in DRC, Kinshasa	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000
523 Uganda Embassy in Germany, Berlin	0.000	0.253	0.000	0.000	0.253	0.253	0.000	0.253	0.000	0.000	0.253	0.253	0.000	0.053	0.000	0.000	0.053	0.053
524 Uganda Embassy in Iran, Tehran	0.000	0.452	0.000	0.000	0.452	0.452	0.000	0.452	0.000	0.000	0.452	0.452	0.000	0.252	0.000	0.000	0.252	0.252

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
18 Development Plan Implementation																			
527 Uganda Embassy in South Sudan, Juba	0.000	0.155	0.000	0.000	0.155	0.155	0.000	0.155	0.000	0.000	0.000	0.155	0.155	0.000	0.155	0.000	0.000	0.155	0.155
528 Uganda Embassy in United Arab Emirates, Abudhabi	0.000	1.600	0.000	0.000	1.600	1.600	0.000	1.600	0.000	0.000	0.000	1.600	1.600	0.000	1.600	0.000	0.000	1.600	1.600
529 Uganda Embassy in Burundi, Bujumbura	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000
532 Uganda Embassy in Somalia, Mogadishu	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	0.600	0.000	0.000	0.600	0.600	0.000	0.600	0.000	0.000	0.000	0.600	0.600	0.000	0.000	0.000	0.000	0.000	0.000
535 Uganda Embassy in Algeria, Algiers	0.000	0.497	0.000	0.000	0.497	0.497	0.000	0.497	0.000	0.000	0.000	0.497	0.497	0.000	0.197	0.000	0.000	0.197	0.197
536 Uganda Embassy in Qatar, Doha	0.000	0.504	0.000	0.000	0.504	0.504	0.000	0.504	0.000	0.000	0.000	0.504	0.504	0.000	0.104	0.000	0.000	0.104	0.104
Sub Total For: Development Plan Implementation	281.505	22,440.744	296.902	0.000	23,019.152	23,019.152	295.580	24,244.868	326.592	0.000	0.000	24,867.041	24,867.041	326.238	28,573.191	391.911	0.000	29,291.340	29,291.340
19 Administration Of Justice																			
008 Ministry of Finance, Planning and Economic Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
018 Ministry of Gender, Labour and Social Development	0.000	5.609	0.000	0.000	5.609	5.609	0.000	6.450	0.000	0.000	0.000	6.450	6.450	0.000	7.740	0.000	0.000	7.740	7.740
101 Judiciary (Courts of Judicature)	104.564	259.208	57.971	0.000	421.743	421.743	109.792	298.089	63.769	0.000	0.000	471.650	471.650	120.771	357.707	76.522	0.000	555.000	555.000
133 Directorate of Public Prosecution (DPP)	4.668	8.818	0.000	0.000	13.486	13.486	4.901	10.141	0.000	0.000	0.000	15.042	15.042	5.391	12.169	0.000	0.000	17.560	17.560
144 Uganda Police Force	0.000	1.193	0.000	0.000	1.193	1.193	0.000	1.372	0.000	0.000	0.000	1.372	1.372	0.000	1.647	0.000	0.000	1.647	1.647
145 Uganda Prisons Service	0.000	0.000	1.208	0.000	1.208	1.208	0.000	0.000	1.328	0.000	0.000	1.328	1.328	0.000	0.000	1.594	0.000	1.594	1.594
148 Judicial Service Commission (JSC)	3.529	17.019	3.349	0.000	23.897	23.897	3.705	19.572	3.684	0.000	0.000	26.961	26.961	4.076	23.486	4.421	0.000	31.983	31.983
311 Law Development Centre	0.516	1.045	0.000	0.000	1.561	1.561	0.542	1.202	0.000	0.000	0.000	1.743	1.743	0.596	1.442	0.000	0.000	2.038	2.038
Sub Total For: Administration Of Justice	113.276	292.892	62.528	0.000	468.697	468.697	118.940	336.826	68.781	0.000	0.000	524.547	524.547	130.834	404.191	82.537	0.000	617.563	617.563
20 Legislation, Oversight And Representation																			
007 Ministry of Justice and Constitutional Affairs	0.000	0.378	0.000	0.000	0.378	0.378	0.000	0.435	0.000	0.000	0.000	0.435	0.435	0.000	0.521	0.000	0.000	0.521	0.521
011 Ministry of Local Government	0.000	0.473	0.000	0.000	0.473	0.473	0.000	0.544	0.000	0.000	0.000	0.544	0.544	0.000	0.653	0.000	0.000	0.653	0.653
104 Parliamentary Commission	129.045	908.433	76.665	0.000	1,114.143	1,114.143	135.497	1,044.698	84.332	0.000	0.000	1,264.527	1,264.527	149.047	1,253.637	101.198	0.000	1,503.883	1,503.883
105 Law Reform Commission (LRC)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sub Total For: Legislation, Oversight And Representation	129.045	909.284	76.665	0.000	1,114.994	1,114.994	135.497	1,045.676	84.332	0.000	0.000	1,265.506	1,265.506	149.047	1,254.812	101.198	0.000	1,505.057	1,505.057
Grand Total	8,103.366	35,987.459	7,229.780	11,744.830	51,320.605	63,065.434	8,506.608	39,905.176	7,946.919	11,619.902	56,358.703	67,978.605	9,151.616	47,585.647	9,524.408	6,156.123	66,261.671	72,417.794	

Annex 5: Draft Estimates by Vote and Sub Sub Programme for FY 2024/25

	Recurrent				Development					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 001 Office of the President	27.141	229.987	0.000	257.128	22.360	0.000	0.000	22.360	279.488	279.488
01 Cabinet Support and Policy Development	0.000	4.171	0.000	4.171	0.000	0.000	0.000	0.000	4.171	4.171
02 Policy, planning and support services	26.860	71.836	0.000	98.696	22.360	0.000	0.000	22.360	121.056	121.056
03 Government Mobilisation, Monitoring and people centred security	0.000	58.801	0.000	58.801	0.000	0.000	0.000	0.000	58.801	58.801
04 Security Administration	0.000	35.741	0.000	35.741	0.000	0.000	0.000	0.000	35.741	35.741
05 Effective Security Management	0.000	37.162	0.000	37.162	0.000	0.000	0.000	0.000	37.162	37.162
08 Socio-Economic Monitoring and Research	0.281	16.760	0.000	17.041	0.000	0.000	0.000	0.000	17.041	17.041
09 Manifesto Monitoring and Evaluation	0.000	5.517	0.000	5.517	0.000	0.000	0.000	0.000	5.517	5.517
Vote: 002 State House	28.020	375.058	0.000	403.078	21.722	0.000	0.000	21.722	424.800	424.800
01 Logistical and Administrative Support to the Presidency	7.755	164.189	0.000	171.945	0.000	0.000	0.000	0.000	171.945	171.945
02 Policy, Planning and Support Services	17.878	137.959	0.000	155.837	21.722	0.000	0.000	21.722	177.559	177.559
03 Presidential Initiatives	2.386	72.910	0.000	75.296	0.000	0.000	0.000	0.000	75.296	75.296
Vote: 003 Office of the Prime Minister	4.161	106.069	0.000	110.230	3.776	0.000	0.000	3.776	114.006	114.006
01 Administration and Support Services	0.867	16.482	0.000	17.348	3.776	0.000	0.000	3.776	21.124	21.124
02 Affirmative Action Programs	0.347	33.063	0.000	33.409	0.000	0.000	0.000	0.000	33.409	33.409
03 Disaster Preparedness and Refugee Management	0.551	18.561	0.000	19.111	0.000	0.000	0.000	0.000	19.111	19.111
04 Executive Governance	1.730	30.512	0.000	32.242	0.000	0.000	0.000	0.000	32.242	32.242
05 Monitoring and Evaluation	0.362	4.591	0.000	4.953	0.000	0.000	0.000	0.000	4.953	4.953
06 Strategic Coordination and Implementation	0.305	2.861	0.000	3.166	0.000	0.000	0.000	0.000	3.166	3.166
Vote: 004 Ministry of Defence	1,052.239	1,184.179	0.000	2,236.418	1,642.927	0.000	0.000	1,642.927	3,879.345	3,879.345
01 National Defence (UPDF)	1,050.395	913.611	0.000	1,964.006	0.000	0.000	0.000	0.000	1,964.006	1,964.006
02 Policy, Planning and Support Services	1.844	270.569	0.000	272.413	1,642.927	0.000	0.000	1,642.927	1,915.339	1,915.339
Vote: 005 Ministry of Public Service	4.278	29.024	0.000	33.302	3.200	0.000	0.000	3.200	36.502	36.502
01 Human Resource Management	1.161	7.859	0.000	9.020	0.000	0.000	0.000	0.000	9.020	9.020
02 Inspection and Quality Assurance	0.430	1.241	0.000	1.671	0.000	0.000	0.000	0.000	1.671	1.671
03 Management Services	0.290	4.652	0.000	4.941	0.000	0.000	0.000	0.000	4.941	4.941
04 Policy, Planning and Support Services	2.397	15.272	0.000	17.669	3.200	0.000	0.000	3.200	20.869	20.869
Vote: 006 Ministry of Foreign Affairs	5.996	22.473	0.000	28.469	0.120	0.000	0.000	0.120	28.589	28.589
01 Policy, Planning and Support Services	5.996	16.876	0.000	22.873	0.120	0.000	0.000	0.120	22.993	22.993
02 Protocol and Public Diplomacy	0.000	1.312	0.000	1.312	0.000	0.000	0.000	0.000	1.312	1.312
03 Regional and International Economic Affairs	0.000	2.541	0.000	2.541	0.000	0.000	0.000	0.000	2.541	2.541
04 Regional and International Political Affairs	0.000	1.743	0.000	1.743	0.000	0.000	0.000	0.000	1.743	1.743

Annex 5: Draft Estimates by Vote and Sub Sub Programme for FY 2024/25

	Recurrent				Development					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 007 Ministry of Justice and Constitutional Affairs	16.120	169.045	0.000	185.165	20.000	0.000	0.000	20.000	205.165	205.165
01 Administration of Estates/Property of the Deceased	2.035	0.915	0.000	2.950	0.000	0.000	0.000	0.000	2.950	2.950
02 Civil Litigation	2.738	1.673	0.000	4.411	0.000	0.000	0.000	0.000	4.411	4.411
03 Legal Advisory and Consultancy Services	3.014	1.539	0.000	4.553	0.000	0.000	0.000	0.000	4.553	4.553
04 First Parliamentary Counsel	1.872	2.099	0.000	3.970	0.000	0.000	0.000	0.000	3.970	3.970
05 Policy, Planning and Support Services	5.421	161.850	0.000	167.271	20.000	0.000	0.000	20.000	187.271	187.271
06 Regulation of the Legal Profession	1.041	0.969	0.000	2.010	0.000	0.000	0.000	0.000	2.010	2.010
Vote: 008 Ministry of Finance, Planning and Economic Development	7.291	1,928.099	0.000	1,935.390	164.358	318.536	0.000	482.894	2,418.284	2,418.284
01 Budget Preparation, Execution and Monitoring	1.208	48.444	0.000	49.652	88.288	3.337	0.000	91.625	141.277	141.277
02 Deficit Financing and Cash Management	0.711	16.573	0.000	17.284	2.580	1.217	0.000	3.798	21.081	21.081
03 Development Policy and Investment Promotion	0.226	52.485	0.000	52.711	2.236	311.881	0.000	314.117	366.828	366.828
04 Financial Sector Development	0.301	1,422.130	0.000	1,422.431	0.000	0.000	0.000	0.000	1,422.431	1,422.431
05 Internal Oversight and Advisory Services	0.441	11.641	0.000	12.082	0.000	0.000	0.000	0.000	12.082	12.082
06 Macroeconomic Policy and Management	0.557	28.122	0.000	28.679	3.983	0.000	0.000	3.983	32.661	32.661
07 Policy, Planning and Support Services	1.208	60.857	0.000	62.065	25.847	0.000	0.000	25.847	87.912	87.912
08 Public Financial Management	2.640	287.848	0.000	290.487	41.424	2.100	0.000	43.524	334.011	334.011
Vote: 009 Ministry of Internal Affairs	2.515	59.832	0.000	62.347	1.600	0.000	0.000	1.600	63.947	63.947
01 Combat Trafficking in Persons	0.000	0.515	0.000	0.515	0.000	0.000	0.000	0.000	0.515	0.515
02 Directorate of Community Service	0.000	3.567	0.000	3.567	0.000	0.000	0.000	0.000	3.567	3.567
03 Internal Security, Coordination and Advisory Services	0.000	15.411	0.000	15.411	0.000	0.000	0.000	0.000	15.411	15.411
04 Policy, Planning and Support Services	2.515	31.422	0.000	33.936	1.600	0.000	0.000	1.600	35.536	35.536
06 NGO Regulation	0.000	4.400	0.000	4.400	0.000	0.000	0.000	0.000	4.400	4.400
07 Peace Building	0.000	2.749	0.000	2.749	0.000	0.000	0.000	0.000	2.749	2.749
08 Police and Prisons Supervision	0.000	1.768	0.000	1.768	0.000	0.000	0.000	0.000	1.768	1.768
Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries	23.674	52.978	0.000	76.652	96.340	471.375	0.000	567.715	644.367	644.367
01 Agriculture Extension Services	0.000	1.162	0.000	1.162	0.000	0.000	0.000	0.000	1.162	1.162
02 Agriculture Infrastructure and Mechanization Development	0.000	1.277	0.000	1.277	42.254	296.600	0.000	338.854	340.131	340.131
03 Animal Resources	0.000	11.242	0.000	11.242	16.218	4.100	0.000	20.318	31.560	31.560
04 Crop Resources	0.000	5.943	0.000	5.943	18.522	98.545	0.000	117.067	123.010	123.010
05 Fisheries Resources	0.000	6.904	0.000	6.904	0.000	0.000	0.000	0.000	6.904	6.904
06 Policy, Planning and Support Services	23.674	26.450	0.000	50.124	19.346	72.130	0.000	91.476	141.600	141.600

Annex 5: Draft Estimates by Vote and Sub Sub Programme for FY 2024/25

	Recurrent				Development					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 011 Ministry of Local Government	9.297	42.512	0.000	51.809	22.560	127.789	0.000	150.349	202.158	202.158
01 Local Government Administration and Development	7.396	3.821	0.000	11.217	3.000	25.880	0.000	28.880	40.097	40.097
02 Local Government Inspection and Assessment	0.729	2.392	0.000	3.121	13.920	101.908	0.000	115.828	118.949	118.949
03 Policy, Planning and Support Services	1.172	36.299	0.000	37.472	5.640	0.000	0.000	5.640	43.112	43.112
Vote: 012 Ministry of Lands, Housing & Urban Development	16.398	32.413	0.000	48.811	11.185	13.761	0.000	24.945	73.757	73.757
01 Housing	0.000	1.073	0.000	1.073	0.000	0.000	0.000	0.000	1.073	1.073
02 Land, Administration and Management	8.706	6.290	0.000	14.996	9.780	13.761	0.000	23.541	38.537	38.537
03 Physical Planning and Urban Development	0.000	7.372	0.000	7.372	0.000	0.000	0.000	0.000	7.372	7.372
04 Policy, Planning and Support Services	7.692	17.678	0.000	25.370	1.405	0.000	0.000	1.405	26.775	26.775
Vote: 013 Ministry of Education and Sports	46.679	266.173	0.000	312.852	38.428	426.522	0.000	464.951	777.803	777.803
01 Career Guidance, Counselling and Placement	0.158	1.297	0.000	1.455	0.000	0.000	0.000	0.000	1.455	1.455
02 Higher Education	9.292	70.943	0.000	80.234	0.000	0.000	0.000	0.000	80.234	80.234
03 Sports and PE	0.165	16.775	0.000	16.940	0.000	0.000	0.000	0.000	16.940	16.940
04 Policy, Planning and Support Services	5.781	54.147	0.000	59.928	3.152	0.000	0.000	3.152	63.080	63.080
05 Basic and Secondary Education	0.793	30.528	0.000	31.321	23.896	358.961	0.000	382.856	414.177	414.177
06 Quality and Standards	1.333	2.664	0.000	3.997	0.000	0.000	0.000	0.000	3.997	3.997
07 Technical Vocational Education and Training	28.988	88.261	0.000	117.250	11.381	67.562	0.000	78.942	196.192	196.192
08 Special Needs Education	0.169	1.557	0.000	1.726	0.000	0.000	0.000	0.000	1.726	1.726
Vote: 014 Ministry of Health	22.346	104.644	0.000	126.990	73.372	1,128.157	0.000	1,201.529	1,328.519	1,328.519
01 Curative Services	9.020	63.773	0.000	72.793	0.000	0.000	0.000	0.000	72.793	72.793
02 Strategy, Policy and Development	2.156	8.511	0.000	10.667	51.230	32.986	0.000	84.216	94.883	94.883
03 Support Services	3.127	18.505	0.000	21.632	0.272	0.000	0.000	0.272	21.904	21.904
04 Health Governance and Regulation	0.983	3.197	0.000	4.180	0.000	0.000	0.000	0.000	4.180	4.180
05 Public Health Services	7.059	10.659	0.000	17.718	21.869	1,095.172	0.000	1,117.041	1,134.759	1,134.759
Vote: 015 Ministry of Trade, Industry and Co-operatives	2.894	101.219	0.000	104.113	11.160	0.000	0.000	11.160	115.273	115.273
01 Trade Development	0.415	4.648	0.000	5.063	0.000	0.000	0.000	0.000	5.063	5.063
02 Regulation and Management of Cooperatives	0.213	15.937	0.000	16.150	0.000	0.000	0.000	0.000	16.150	16.150
03 Policy, Planning and Support Services	0.688	21.218	0.000	21.906	11.160	0.000	0.000	11.160	33.066	33.066
04 Industrial and Technological Development	0.844	58.745	0.000	59.589	0.000	0.000	0.000	0.000	59.589	59.589
05 MSME Development	0.733	0.671	0.000	1.405	0.000	0.000	0.000	0.000	1.405	1.405
Vote: 016 Ministry of Works and Transport	15.984	224.577	0.000	240.561	323.954	2,338.890	0.000	2,662.844	2,903.405	2,903.405
01 Construction Standards and Quality Assurance	2.880	1.843	0.000	4.723	17.000	0.000	0.000	17.000	21.723	21.723

Annex 5: Draft Estimates by Vote and Sub Sub Programme for FY 2024/25

	Recurrent				Development					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 016 Ministry of Works and Transport	15.984	224.577	0.000	240.561	323.954	2,338.890	0.000	2,662.844	2,903.405	2,903.405
02 District, Urban and Community Access Roads	3.100	6.516	0.000	9.616	142.300	0.000	0.000	142.300	151.916	151.916
03 Mechanical Equipment, Plant and Ferry Services	2.300	38.500	0.000	40.800	0.000	0.000	0.000	0.000	40.800	40.800
04 Policy, Planning and Support Services	1.274	22.653	0.000	23.927	2.200	0.000	0.000	2.200	26.127	26.127
05 Multimodal Transport Regulation	5.830	8.480	0.000	14.310	23.434	13.460	0.000	36.894	51.204	51.204
06 Rail, Air and Inland Water Transport	0.600	146.585	0.000	147.185	139.020	2,325.430	0.000	2,464.450	2,611.635	2,611.635
Vote: 017 Ministry of Energy and Mineral Development	16.711	93.799	0.000	110.511	402.697	1,462.473	0.000	1,865.170	1,975.681	1,975.681
01 Mineral Exploration, Development & Value Addition	5.500	11.000	0.000	16.500	15.000	0.000	0.000	15.000	31.500	31.500
02 Energy Planning, Management & Infrastructure Dev't	4.213	7.209	0.000	11.422	237.412	845.700	0.000	1,083.112	1,094.534	1,094.534
03 Policy, Planning and Support Services	3.298	57.091	0.000	60.389	50.785	0.000	0.000	50.785	111.174	111.174
04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	3.700	18.500	0.000	22.200	99.500	616.773	0.000	716.273	738.473	738.473
Vote: 018 Ministry of Gender, Labour and Social Development	4.370	202.882	0.000	207.252	3.000	205.338	0.000	208.338	415.590	415.590
01 Administration, Planning and support services	2.105	12.838	0.000	14.944	3.000	0.000	0.000	3.000	17.944	17.944
02 Community Mobilisation, Culture and Empowermen	0.633	4.615	0.000	5.248	0.000	0.000	0.000	0.000	5.248	5.248
03 Gender and social protection	0.560	172.173	0.000	172.733	0.000	0.000	0.000	0.000	172.733	172.733
04 Labour and Employment services	1.071	13.256	0.000	14.327	0.000	205.338	0.000	205.338	219.665	219.665
Vote: 019 Ministry of Water and Environment	16.300	18.370	0.000	34.670	382.393	755.801	0.000	1,138.194	1,172.864	1,172.864
01 Directorate of Environmental Affairs	4.086	3.100	0.000	7.186	26.350	49.850	0.000	76.200	83.386	83.386
02 Directorate of Water Resources Management	4.488	1.520	0.000	6.008	28.970	39.511	0.000	68.481	74.489	74.489
03 Directorate of Water Development	5.689	1.076	0.000	6.765	310.567	662.990	0.000	973.557	980.323	980.323
04 Policy, Planning and Support Services	2.037	12.674	0.000	14.711	16.506	3.450	0.000	19.956	34.667	34.667
Vote: 020 Ministry of ICT and National Guidance	2.400	48.419	0.000	50.819	0.781	0.000	0.000	0.781	51.600	51.600
01 Effective Communication and National Guidance	1.020	1.098	0.000	2.118	0.000	0.000	0.000	0.000	2.118	2.118
02 Enabling enviroment for ICT Development and Regulation	0.733	9.323	0.000	10.056	0.000	0.000	0.000	0.000	10.056	10.056
03 Policy, Planning and Support Services	0.647	37.998	0.000	38.644	0.781	0.000	0.000	0.781	39.425	39.425
Vote: 021 Ministry of East African Community Affairs	0.965	36.815	0.000	37.780	0.215	0.000	0.000	0.215	37.995	37.995
01 Regional Integration	0.000	3.782	0.000	3.782	0.000	0.000	0.000	0.000	3.782	3.782
02 Policy, Planning and Support Services	0.965	33.033	0.000	33.998	0.215	0.000	0.000	0.215	34.213	34.213
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	3.611	128.492	0.000	132.104	42.640	0.000	0.000	42.640	174.744	174.744
01 Policy, Planning and Support Services	1.155	16.313	0.000	17.468	20.490	0.000	0.000	20.490	37.958	37.958

Annex 5: Draft Estimates by Vote and Sub Sub Programme for FY 2024/25

	Recurrent				Development					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	3.611	128.492	0.000	132.104	42.640	0.000	0.000	42.640	174.744	174.744
02 Tourism, Wildlife Conservation and Museums	2.456	112.179	0.000	114.635	22.150	0.000	0.000	22.150	136.785	136.785
Vote: 023 Ministry of Kampala Capital City and Metropolitan Affairs	0.264	1.552	0.000	1.816	0.000	38.025	0.000	38.025	39.841	39.841
01 General Management, Administration and Corporate Planning	0.264	0.840	0.000	1.104	0.000	0.000	0.000	0.000	1.104	1.104
02 Economic Development	0.000	0.712	0.000	0.712	0.000	38.025	0.000	38.025	38.737	38.737
Vote: 101 Judiciary (Courts of Judicature)	94.842	217.201	0.000	312.044	48.010	0.000	0.000	48.010	360.053	360.053
01 Case Management	85.000	85.684	0.000	170.683	0.000	0.000	0.000	0.000	170.683	170.683
02 Judiciary General Administration	9.086	126.578	0.000	135.664	48.010	0.000	0.000	48.010	183.673	183.673
03 Capacity Building	0.757	4.939	0.000	5.696	0.000	0.000	0.000	0.000	5.696	5.696
Vote: 102 Electoral Commission (EC)	38.391	107.503	0.000	145.894	3.720	0.000	0.000	3.720	149.614	149.614
01 Operations	0.000	6.900	0.000	6.900	0.000	0.000	0.000	0.000	6.900	6.900
02 Technical Support Services	0.000	3.500	0.000	3.500	0.000	0.000	0.000	0.000	3.500	3.500
03 General Administration and Support Services	38.391	97.103	0.000	135.494	3.720	0.000	0.000	3.720	139.214	139.214
Vote: 103 Inspectorate of Government (IG)	27.682	35.122	0.000	62.804	23.397	0.000	0.000	23.397	86.201	86.201
01 Anti-Corruption	18.968	17.671	0.000	36.639	0.000	0.000	0.000	0.000	36.639	36.639
02 General Administration and Support Services	6.607	15.638	0.000	22.245	23.397	0.000	0.000	23.397	45.642	45.642
03 Ombudsman	2.108	1.813	0.000	3.921	0.000	0.000	0.000	0.000	3.921	3.921
Vote: 104 Parliamentary Commission	117.048	761.214	0.000	878.262	63.491	0.000	0.000	63.491	941.753	941.753
01 Corporate Affairs	0.000	50.768	0.000	50.768	0.000	0.000	0.000	0.000	50.768	50.768
02 General Administration and support to Parliament	42.309	154.242	0.000	196.551	63.491	0.000	0.000	63.491	260.042	260.042
03 Parliamentary Affairs	74.739	556.204	0.000	630.943	0.000	0.000	0.000	0.000	630.943	630.943
Vote: 105 Law Reform Commission (LRC)	3.417	14.220	0.000	17.637	0.420	0.000	0.000	0.420	18.057	18.057
01 Advocay for law reform	0.000	0.400	0.000	0.400	0.000	0.000	0.000	0.000	0.400	0.400
02 General administration and support services	2.061	7.067	0.000	9.128	0.420	0.000	0.000	0.420	9.548	9.548
03 Translate, simplify and disseminate laws	0.736	3.796	0.000	4.532	0.000	0.000	0.000	0.000	4.532	4.532
04 Reform of laws	0.620	2.807	0.000	3.427	0.000	0.000	0.000	0.000	3.427	3.427
05 Publications	0.000	0.150	0.000	0.150	0.000	0.000	0.000	0.000	0.150	0.150
Vote: 106 Uganda Human Rights Commission (UHRC)	8.431	11.596	0.000	20.027	0.531	0.000	0.000	0.531	20.558	20.558
01 General Administration and Support Services	8.431	11.196	0.000	19.627	0.531	0.000	0.000	0.531	20.158	20.158
02 Protection and Promotion of Human Rights	0.000	0.400	0.000	0.400	0.000	0.000	0.000	0.000	0.400	0.400
Vote: 107 Uganda Aids Commission (UAC)	5.086	11.014	0.000	16.100	0.619	0.000	0.000	0.619	16.719	16.719
01 National HIV&AIDS Response Coordination	5.086	11.014	0.000	16.100	0.619	0.000	0.000	0.619	16.719	16.719

Annex 5: Draft Estimates by Vote and Sub Sub Programme for FY 2024/25

	Recurrent				Development					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 108 National Planning Authority (NPA)	15.574	41.166	0.000	56.740	12.015	0.000	0.000	12.015	68.754	68.754
01 Development Planning	0.000	23.182	0.000	23.182	0.000	0.000	0.000	0.000	23.182	23.182
02 Development Performance	0.000	3.200	0.000	3.200	0.000	0.000	0.000	0.000	3.200	3.200
03 General administration and support services	15.574	14.784	0.000	30.358	12.015	0.000	0.000	12.015	42.372	42.372
Vote: 109 Uganda National Meteorological Authority (UNMA)	9.013	8.420	0.000	17.433	0.610	0.000	0.000	0.610	18.043	18.043
01 National Meteorological Services	9.013	8.420	0.000	17.433	0.610	0.000	0.000	0.610	18.043	18.043
Vote: 110 Uganda Industrial Research Institute (UIRI)	9.623	15.676	0.000	25.299	6.700	0.000	0.000	6.700	31.999	31.999
01 Industrial Research	9.623	15.676	0.000	25.299	6.700	0.000	0.000	6.700	31.999	31.999
Vote: 111 National Curriculum Development Centre (NCDC)	9.645	14.245	0.000	23.890	0.500	0.000	0.000	0.500	24.390	24.390
01 Curriculum and Instructional Materials Development	0.000	8.912	0.000	8.912	0.000	0.000	0.000	0.000	8.912	8.912
02 General Administration and Support Services	9.645	3.458	0.000	13.103	0.500	0.000	0.000	0.500	13.603	13.603
03 Research, Consultancy and Library Services	0.000	1.874	0.000	1.874	0.000	0.000	0.000	0.000	1.874	1.874
Vote: 112 Directorate of Ethics and Integrity (DEI)	0.649	20.342	0.000	20.991	0.150	0.000	0.000	0.150	21.141	21.141
01 Ethics and Integrity	0.649	20.342	0.000	20.991	0.150	0.000	0.000	0.150	21.141	21.141
Vote: 113 Uganda National Roads Authority (UNRA)	68.553	37.447	0.000	106.000	957.456	985.292	0.000	1,942.748	2,048.747	2,048.747
01 National Roads Maintenance and Construction	68.553	37.447	0.000	106.000	957.456	985.292	0.000	1,942.748	2,048.747	2,048.747
Vote: 114 Uganda Cancer Institute (UCI)	19.160	42.549	0.000	61.708	15.679	35.632	0.000	51.311	113.019	113.019
01 Cancer Services	19.160	42.549	0.000	61.708	15.679	35.632	0.000	51.311	113.019	113.019
Vote: 115 Uganda Heart Institute (UHI)	7.710	41.341	0.000	49.051	8.924	53.236	0.000	62.160	111.211	111.211
01 Heart Services	7.710	41.341	0.000	49.051	8.924	53.236	0.000	62.160	111.211	111.211
Vote: 116 Uganda National Medical Stores	17.664	600.742	0.000	618.406	6.652	0.000	0.000	6.652	625.058	625.058
01 Pharmaceutical and Medical Supplies	17.664	600.742	0.000	618.406	6.652	0.000	0.000	6.652	625.058	625.058
Vote: 117 Uganda Tourism Board (UTB)	4.763	22.765	0.000	27.527	0.100	0.000	0.000	0.100	27.627	27.627
01 Quality Assurance, Research and Planning	0.863	3.706	0.000	4.569	0.000	0.000	0.000	0.000	4.569	4.569
02 Marketing and Product Development	1.351	9.251	0.000	10.603	0.000	0.000	0.000	0.000	10.603	10.603
03 General Administration and Support Services	2.548	9.808	0.000	12.356	0.100	0.000	0.000	0.100	12.456	12.456
Vote: 118 Uganda Road Fund (URF)	3.950	399.285	0.000	403.235	0.000	0.000	0.000	0.000	403.235	403.235
01 National and District Road Maintenance	3.950	399.285	0.000	403.235	0.000	0.000	0.000	0.000	403.235	403.235
Vote: 119 Uganda Registration Services Bureau (URSB)	19.096	31.127	0.000	50.223	1.467	0.000	0.000	1.467	51.690	51.690
01 General administration, planning, policy and support services	14.435	24.198	0.000	38.633	1.200	0.000	0.000	1.200	39.833	39.833
02 Lawful Registration Services	4.660	6.929	0.000	11.590	0.267	0.000	0.000	0.267	11.857	11.857

Annex 5: Draft Estimates by Vote and Sub Sub Programme for FY 2024/25

	Recurrent				Development					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 120 National Citizenship and Immigration Control (NCIC)	4.612	149.713	0.000	154.325	3.831	0.000	0.000	3.831	158.156	158.156
01 Citizenship and Immigration Services	0.000	115.504	0.000	115.504	0.000	0.000	0.000	0.000	115.504	115.504
02 General administration, planning, policy and support services	4.612	34.210	0.000	38.821	3.831	0.000	0.000	3.831	42.652	42.652
Vote: 121 Dairy Development Authority (DDA)	3.697	8.700	0.000	12.397	5.760	0.000	0.000	5.760	18.157	18.157
01 Dairy Development and Regulation	3.697	8.700	0.000	12.397	5.760	0.000	0.000	5.760	18.157	18.157
Vote: 122 Kampala Capital City Authority (KCCA)	143.199	84.434	0.000	227.633	46.939	549.080	0.000	596.018	823.652	823.652
01 Community Health Management	10.100	4.415	0.000	14.515	0.938	0.000	0.000	0.938	15.453	15.453
02 Economic Policy Monitoring,Evaluation & Inspection	79.596	45.123	0.000	124.719	0.000	0.000	0.000	0.000	124.719	124.719
03 Education and Social Services	53.504	9.920	0.000	63.423	2.226	0.000	0.000	2.226	65.649	65.649
04 Gender, Community and Economic Development	0.000	0.560	0.000	0.560	0.000	0.000	0.000	0.000	0.560	0.560
06 Land Management	0.000	0.260	0.000	0.260	0.000	0.000	0.000	0.000	0.260	0.260
07 Revenue collection and mobilisation	0.000	5.726	0.000	5.726	0.435	0.000	0.000	0.435	6.161	6.161
08 Sanitation and Environmental Services	0.000	15.958	0.000	15.958	0.340	0.000	0.000	0.340	16.298	16.298
10 Tourism Development	0.000	0.600	0.000	0.600	0.000	0.000	0.000	0.000	0.600	0.600
11 Urban Commercial and Production Services	0.000	0.350	0.000	0.350	0.000	0.000	0.000	0.000	0.350	0.350
12 Urban Planning, Security and Land Use	0.000	1.522	0.000	1.522	0.000	0.000	0.000	0.000	1.522	1.522
13 Urban Road Network Development	0.000	0.000	0.000	0.000	43.000	549.080	0.000	592.080	592.080	592.080
Vote: 123 National Lotteries and Gaming Regulatory Board	2.767	15.995	0.000	18.762	0.000	0.000	0.000	0.000	18.762	18.762
01 Legal and Board Affairs	0.000	2.056	0.000	2.056	0.000	0.000	0.000	0.000	2.056	2.056
02 Policy, Planning and Support Services	2.767	10.639	0.000	13.406	0.000	0.000	0.000	0.000	13.406	13.406
03 Strategy and Corporate Affairs	0.000	3.300	0.000	3.300	0.000	0.000	0.000	0.000	3.300	3.300
Vote: 124 Equal Opportunities Commission	4.761	15.129	0.000	19.891	0.216	0.000	0.000	0.216	20.107	20.107
01 Gender and Equity	0.000	2.770	0.000	2.770	0.000	0.000	0.000	0.000	2.770	2.770
02 Redressing imbalances and promoting equal opportunities	4.761	12.360	0.000	17.121	0.216	0.000	0.000	0.216	17.337	17.337
Vote: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	5.736	7.240	0.000	12.976	66.760	0.000	0.000	66.760	79.736	79.736
01 Breeding and Genetic Improvement	5.736	7.240	0.000	12.976	66.760	0.000	0.000	66.760	79.736	79.736
Vote: 126 National Information Technologies Authority	8.363	33.803	0.000	42.166	0.038	113.727	0.000	113.765	155.931	155.931
01 Data protection and privacy	0.000	0.121	0.000	0.121	0.000	0.000	0.000	0.000	0.121	0.121
02 General Administration and support services	8.363	7.737	0.000	16.100	0.038	0.000	0.000	0.038	16.138	16.138
03 Electronic Public Services Delivery	0.000	7.118	0.000	7.118	0.000	0.000	0.000	0.000	7.118	7.118
04 National Cyber Security	0.000	0.306	0.000	0.306	0.000	0.000	0.000	0.000	0.306	0.306

Annex 5: Draft Estimates by Vote and Sub Sub Programme for FY 2024/25

	Recurrent				Development					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 126 National Information Technologies Authority	8.363	33.803	0.000	42.166	0.038	113.727	0.000	113.765	155.931	155.931
05 IT infrastructure	0.000	18.521	0.000	18.521	0.000	113.727	0.000	113.727	132.248	132.248
Vote: 127 Uganda Virus Research Institute (UVRI)	2.417	5.125	0.000	7.542	0.000	0.000	0.000	0.000	7.542	7.542
01 Virus Research	2.417	5.125	0.000	7.542	0.000	0.000	0.000	0.000	7.542	7.542
Vote: 128 Uganda National Examination Board (UNEB)	13.932	103.670	0.000	117.602	11.544	0.000	0.000	11.544	129.146	129.146
01 National Examinations Assessment and Certification	0.000	86.667	0.000	86.667	0.000	0.000	0.000	0.000	86.667	86.667
02 General Administration and Support Services	13.932	17.003	0.000	30.935	11.544	0.000	0.000	11.544	42.479	42.479
Vote: 129 Financial Intelligence Authority (FIA)	9.594	20.870	0.000	30.464	0.729	0.000	0.000	0.729	31.193	31.193
01 Directorate of Finance and Administration	9.594	10.657	0.000	20.251	0.729	0.000	0.000	0.729	20.980	20.980
02 Directorate of Internal Audit	0.000	0.130	0.000	0.130	0.000	0.000	0.000	0.000	0.130	0.130
03 Directorate of Systems Administration and Security	0.000	1.604	0.000	1.604	0.000	0.000	0.000	0.000	1.604	1.604
04 Directorate of Analysis and Monitoring	0.000	5.594	0.000	5.594	0.000	0.000	0.000	0.000	5.594	5.594
05 Directorate of Compliance and Training	0.000	1.215	0.000	1.215	0.000	0.000	0.000	0.000	1.215	1.215
06 Directorate of Legal, Corporate Services and International Relations	0.000	1.670	0.000	1.670	0.000	0.000	0.000	0.000	1.670	1.670
Vote: 130 Treasury Operations	0.000	25,089.706	0.000	25,089.706	0.000	0.000	0.000	0.000	25,089.706	25,089.706
01 Treasury Operations	0.000	25,089.706	0.000	25,089.706	0.000	0.000	0.000	0.000	25,089.706	25,089.706
Vote: 131 Office of the Auditor General (OAG)	48.525	64.333	0.000	112.858	1.760	0.000	0.000	1.760	114.618	114.618
01 External Audit Services	33.825	22.849	0.000	56.675	0.000	0.000	0.000	0.000	56.675	56.675
02 Support to Audit services	14.700	41.484	0.000	56.183	1.760	0.000	0.000	1.760	57.943	57.943
Vote: 132 Education Service Commission (ESC)	2.892	6.623	0.000	9.515	2.436	0.000	0.000	2.436	11.951	11.951
01 General Administration and Support Services	2.892	3.786	0.000	6.677	0.000	0.000	0.000	0.000	6.677	6.677
02 Management of Education Service Personnel	0.000	2.063	0.000	2.063	2.436	0.000	0.000	2.436	4.499	4.499
03 Research, Policy and Management Services	0.000	0.774	0.000	0.774	0.000	0.000	0.000	0.000	0.774	0.774
Vote: 133 Directorate of Public Prosecution (DPP)	29.082	42.074	0.000	71.156	17.041	0.000	0.000	17.041	88.197	88.197
01 Inspection and Quality Assurance Services	0.546	1.804	0.000	2.350	0.000	0.000	0.000	0.000	2.350	2.350
02 International Affairs	1.306	2.132	0.000	3.438	0.000	0.000	0.000	0.000	3.438	3.438
03 Management and Support Services	22.996	30.749	0.000	53.745	17.041	0.000	0.000	17.041	70.786	70.786
04 Prosecution	4.234	7.389	0.000	11.623	0.000	0.000	0.000	0.000	11.623	11.623
Vote: 134 Health Service Commission (HSC)	2.576	9.329	0.000	11.905	0.053	0.000	0.000	0.053	11.958	11.958
01 Human Resource Management for Health	2.576	9.329	0.000	11.905	0.053	0.000	0.000	0.053	11.958	11.958

Annex 5: Draft Estimates by Vote and Sub Sub Programme for FY 2024/25

	Recurrent				Development					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 135 Directorate of Government Analytical Laboratory (DGAL)	3.641	15.626	0.000	19.267	22.735	0.000	0.000	22.735	42.001	42.001
01 Forensic and General Scientific Services	3.641	15.626	0.000	19.267	22.735	0.000	0.000	22.735	42.001	42.001
Vote: 136 Uganda Export Promotion Board (UEPB)	1.559	5.888	0.000	7.447	0.037	0.000	0.000	0.037	7.484	7.484
01 Export Market Development, Export Promotion and Customized Advisory Services	1.559	5.888	0.000	7.447	0.037	0.000	0.000	0.037	7.484	7.484
Vote: 137 National Identification and Registration Authority (NIRA)	19.350	36.401	0.000	55.751	3.000	0.000	0.000	3.000	58.751	58.751
01 Identification and Registration Services	12.532	13.808	0.000	26.339	0.000	0.000	0.000	0.000	26.339	26.339
02 Policy, Planning and Support Services	6.818	22.593	0.000	29.411	3.000	0.000	0.000	3.000	32.411	32.411
Vote: 138 Uganda Investment Authority (UIA)	7.372	8.307	0.000	15.679	1.204	155.562	0.000	156.766	172.446	172.446
01 Investment Promotion and Facilitation	0.540	2.407	0.000	2.947	0.000	155.562	0.000	155.562	158.509	158.509
02 General Administration and Support Services	6.833	5.900	0.000	12.733	1.204	0.000	0.000	1.204	13.937	13.937
Vote: 139 Petroleum Authority of Uganda (PAU)	24.499	37.490	0.000	61.989	26.792	0.000	0.000	26.792	88.781	88.781
01 Petroleum Regulation and Monitoring	14.616	10.350	0.000	24.966	22.446	0.000	0.000	22.446	47.412	47.412
02 Policy, Planning and Support Services	9.883	27.140	0.000	37.023	4.346	0.000	0.000	4.346	41.369	41.369
Vote: 141 Uganda Revenue Authority (URA)	197.762	321.175	0.000	518.937	45.320	0.000	0.000	45.320	564.257	564.257
01 Administration and Support Services	47.947	172.281	0.000	220.228	45.320	0.000	0.000	45.320	265.548	265.548
02 Revenue Collection & Administration	149.815	148.894	0.000	298.708	0.000	0.000	0.000	0.000	298.708	298.708
Vote: 142 National Agricultural Research Organization (NARO)	37.934	42.054	0.000	79.988	80.970	0.000	0.000	80.970	160.959	160.959
01 Agricultural Research	37.934	42.054	0.000	79.988	80.970	0.000	0.000	80.970	160.959	160.959
Vote: 143 Uganda Bureau of Statistics (UBOS)	23.263	122.708	0.000	145.971	12.360	0.000	0.000	12.360	158.331	158.331
01 Corporate Services	8.807	34.513	0.000	43.320	12.360	0.000	0.000	12.360	55.680	55.680
02 Digital Solutions and Data Capability	2.342	6.127	0.000	8.469	0.000	0.000	0.000	0.000	8.469	8.469
03 Economic Statistics	5.157	20.419	0.000	25.577	0.000	0.000	0.000	0.000	25.577	25.577
04 Methodology and Statistical Coordination Services	4.100	14.518	0.000	18.618	0.000	0.000	0.000	0.000	18.618	18.618
05 Population and Social Statistics	2.856	47.131	0.000	49.988	0.000	0.000	0.000	0.000	49.988	49.988
Vote: 144 Uganda Police Force	395.670	268.355	0.000	664.025	164.261	0.000	0.000	164.261	828.286	828.286
01 Crime Prevention and Investigation Management	84.035	45.942	0.000	129.978	1.000	0.000	0.000	1.000	130.978	130.978
02 Emergency Response & Specialized policing	40.432	24.175	0.000	64.607	0.000	0.000	0.000	0.000	64.607	64.607
03 General Administration and Support Services	141.044	166.608	0.000	307.653	163.261	0.000	0.000	163.261	470.914	470.914
04 Territorial Policing	130.158	31.630	0.000	161.788	0.000	0.000	0.000	0.000	161.788	161.788
Vote: 145 Uganda Prisons Service	107.447	194.751	0.000	302.198	27.371	0.000	0.000	27.371	329.569	329.569
01 Management and Administration	37.339	45.050	0.000	82.388	0.841	0.000	0.000	0.841	83.229	83.229

Annex 5: Draft Estimates by Vote and Sub Sub Programme for FY 2024/25

	Recurrent				Development					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 145 Uganda Prisons Service	107.447	194.751	0.000	302.198	27.371	0.000	0.000	27.371	329.569	329.569
02 Safety and Security	3.890	8.658	0.000	12.548	0.000	0.000	0.000	0.000	12.548	12.548
03 Human Rights and Welfare	14.573	132.001	0.000	146.575	0.000	0.000	0.000	0.000	146.575	146.575
04 Prisons Production	0.000	0.000	0.000	0.000	25.530	0.000	0.000	25.530	25.530	25.530
05 Rehabilitation and re-integration of Offenders	2.424	4.675	0.000	7.099	0.000	0.000	0.000	0.000	7.099	7.099
06 Prisoners Management	49.221	4.367	0.000	53.589	1.000	0.000	0.000	1.000	54.589	54.589
Vote: 146 Public Service Commission (PSC)	3.481	9.435	0.000	12.916	0.000	0.000	0.000	0.000	12.917	12.917
01 Public Service Selection and Recruitment	3.481	9.435	0.000	12.916	0.000	0.000	0.000	0.000	12.917	12.917
Vote: 147 Local Government Finance Commission (LGFC)	1.619	8.988	0.000	10.607	0.400	0.000	0.000	0.400	11.007	11.007
01 Finance and Administration	0.890	5.260	0.000	6.150	0.400	0.000	0.000	0.400	6.550	6.550
02 Local Government Financing	0.729	3.728	0.000	4.457	0.000	0.000	0.000	0.000	4.457	4.457
Vote: 148 Judicial Service Commission (JSC)	3.201	14.261	0.000	17.462	2.774	0.000	0.000	2.774	20.235	20.235
01 Complaints, Investigation and Disciplinary Affairs	1.370	2.286	0.000	3.656	0.000	0.000	0.000	0.000	3.656	3.656
02 General administration and support services	0.909	10.861	0.000	11.770	2.774	0.000	0.000	2.774	14.543	14.543
03 Legal Education, Public Affairs and research	0.922	1.114	0.000	2.036	0.000	0.000	0.000	0.000	2.036	2.036
Vote: 149 National Population Council	3.232	8.452	0.000	11.683	0.241	0.000	0.000	0.241	11.925	11.925
01 Policy, Planning and Support Services	2.169	4.583	0.000	6.752	0.241	0.000	0.000	0.241	6.993	6.993
02 Population Advocacy, Family Health and Communication	1.063	3.869	0.000	4.932	0.000	0.000	0.000	0.000	4.932	4.932
Vote: 150 National Environment Management Authority (NEMA)	5.960	21.440	0.000	27.400	11.820	0.000	0.000	11.820	39.220	39.220
01 Environmental Management	5.960	21.440	0.000	27.400	11.820	0.000	0.000	11.820	39.220	39.220
Vote: 151 Uganda Blood Transfusion Service (UBTS)	9.458	22.651	0.000	32.108	1.850	0.000	0.000	1.850	33.959	33.959
01 Safe Blood Provision	9.458	22.651	0.000	32.108	1.850	0.000	0.000	1.850	33.959	33.959
Vote: 152 National Agricultural Advisory Services (NAADS)	2.971	31.090	0.000	34.061	1.480	0.000	0.000	1.480	35.541	35.541
01 Agricultural Value Chain & Agribusiness Development	2.971	31.090	0.000	34.061	1.480	0.000	0.000	1.480	35.541	35.541
Vote: 153 Public Procurement & Disposal of Public Assets (PPDA)	12.955	8.150	0.000	21.105	3.000	0.000	0.000	3.000	24.105	24.105
01 Regulation of the Procurement and Disposal System	8.412	3.723	0.000	12.134	0.000	0.000	0.000	0.000	12.134	12.134
02 General Administration and Support Services	4.543	4.428	0.000	8.971	3.000	0.000	0.000	3.000	11.971	11.971
Vote: 154 Uganda National Bureau of Standards (UNBS)	25.856	27.235	0.000	53.091	5.051	0.000	0.000	5.051	58.142	58.142
01 General Administration and Support Services	25.856	22.257	0.000	48.113	0.000	0.000	0.000	0.000	48.113	48.113
02 Standards and Measurements' enforcement	0.000	0.660	0.000	0.660	0.000	0.000	0.000	0.000	0.660	0.660

Annex 5: Draft Estimates by Vote and Sub Sub Programme for FY 2024/25

	Recurrent				Development					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 154 Uganda National Bureau of Standards (UNBS)	25.856	27.235	0.000	53.091	5.051	0.000	0.000	5.051	58.142	58.142
03 Standards development	0.000	1.470	0.000	1.470	0.000	0.000	0.000	0.000	1.470	1.470
04 Standards and Measurement Systems' promotion	0.000	2.848	0.000	2.848	5.051	0.000	0.000	5.051	7.899	7.899
Vote: 155 Cotton Development Organization	1.962	3.060	0.000	5.022	0.300	0.000	0.000	0.300	5.322	5.322
01 Cotton Development	1.962	3.060	0.000	5.022	0.300	0.000	0.000	0.300	5.322	5.322
Vote: 156 Uganda Land Commission (ULC)	0.677	7.386	0.000	8.063	18.800	0.000	0.000	18.800	26.863	26.863
01 General Administration and Support Services	0.677	5.148	0.000	5.825	18.800	0.000	0.000	18.800	24.625	24.625
02 Government Land Administration	0.000	2.238	0.000	2.238	0.000	0.000	0.000	0.000	2.238	2.238
Vote: 157 National Forestry Authority (NFA)	9.682	12.130	0.000	21.812	4.590	0.000	0.000	4.590	26.402	26.402
01 Forest Management	0.000	4.715	0.000	4.715	0.000	0.000	0.000	0.000	4.715	4.715
02 Institutional Development	9.682	7.415	0.000	17.097	4.590	0.000	0.000	4.590	21.687	21.687
Vote: 158 Internal Security Organization (ISO)	67.392	127.474	0.000	194.866	10.680	0.000	0.000	10.680	205.546	205.546
01 Strengthening Internal security	67.392	127.474	0.000	194.866	10.680	0.000	0.000	10.680	205.546	205.546
Vote: 159 External Security Organization (ESO)	24.683	82.404	0.000	107.087	1.003	0.000	0.000	1.003	108.090	108.090
01 Strengthening External Security	24.683	82.404	0.000	107.087	1.003	0.000	0.000	1.003	108.090	108.090
Vote: 160 Uganda Coffee Development Authority (UCDA)	9.020	32.610	0.000	41.630	2.020	0.000	0.000	2.020	43.650	43.650
01 Coffee Development	9.020	32.610	0.000	41.630	2.020	0.000	0.000	2.020	43.650	43.650
Vote: 161 Uganda Free Zones Authority	2.711	4.486	0.000	7.197	5.409	0.000	0.000	5.409	12.606	12.606
01 Business Development and Investor Support	0.000	0.695	0.000	0.695	0.000	0.000	0.000	0.000	0.695	0.695
02 Legal and Board Affairs	0.000	0.680	0.000	0.680	0.000	0.000	0.000	0.000	0.680	0.680
03 General Administration and Support Services	2.711	3.111	0.000	5.822	5.409	0.000	0.000	5.409	11.231	11.231
Vote: 162 Uganda Microfinance Regulatory Authority	3.360	8.734	0.000	12.094	0.500	0.000	0.000	0.500	12.594	12.594
01 General Administration and Support Services	1.659	6.806	0.000	8.466	0.500	0.000	0.000	0.500	8.966	8.966
02 Supervision and Regulation	1.700	1.928	0.000	3.629	0.000	0.000	0.000	0.000	3.629	3.629
Vote: 163 Uganda Retirement Benefits Regulatory Authority	7.510	9.109	0.000	16.619	0.000	0.000	0.000	0.000	16.619	16.619
01 General Administration and Support Services	4.133	6.125	0.000	10.258	0.000	0.000	0.000	0.000	10.258	10.258
02 Regulation and Supervision	2.615	2.252	0.000	4.866	0.000	0.000	0.000	0.000	4.866	4.866
03 Research and Strategy	0.762	0.733	0.000	1.494	0.000	0.000	0.000	0.000	1.494	1.494
Vote: 164 National Council for Higher Education	7.040	10.249	0.000	17.289	0.000	0.000	0.000	0.000	17.289	17.289
01 Higher Education Quality, Standard and Accreditation	0.000	3.891	0.000	3.891	0.000	0.000	0.000	0.000	3.891	3.891
02 General Administration and support services	7.040	6.358	0.000	13.398	0.000	0.000	0.000	0.000	13.398	13.398

Annex 5: Draft Estimates by Vote and Sub Sub Programme for FY 2024/25

	Recurrent				Development					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 165 Uganda Business and Technical Examination Board	6.170	22.880	0.000	29.050	2.800	0.000	0.000	2.800	31.850	31.850
01 Technical and Vocational Examination Assessment and Certification	6.170	22.880	0.000	29.050	2.800	0.000	0.000	2.800	31.850	31.850
Vote: 166 National Council of Sports	3.011	45.794	0.000	48.805	1.500	0.000	0.000	1.500	50.305	50.305
01 Delivery of Sports Services	0.000	42.561	0.000	42.561	0.000	0.000	0.000	0.000	42.561	42.561
02 General Administration and Support Services	3.011	3.232	0.000	6.244	1.500	0.000	0.000	1.500	7.744	7.744
Vote: 167 Science, Technology and Innovation	4.159	135.943	0.000	140.102	2.998	0.000	0.000	2.998	143.100	143.100
01 Industrial Value Chain	0.000	86.500	0.000	86.500	2.998	0.000	0.000	2.998	89.498	89.498
02 Support Centres	0.000	37.000	0.000	37.000	0.000	0.000	0.000	0.000	37.000	37.000
03 Support Services	4.159	12.443	0.000	16.602	0.000	0.000	0.000	0.000	16.602	16.602
Vote: 301 Makerere University	208.970	131.699	0.000	340.670	15.373	0.000	0.000	15.373	356.042	356.042
01 Delivery of Tertiary Education	0.000	30.738	0.000	30.738	0.000	0.000	0.000	0.000	30.738	30.738
02 Support Services	208.970	100.961	0.000	309.932	15.373	0.000	0.000	15.373	325.304	325.304
Vote: 302 Mbarara University	40.006	16.423	0.000	56.429	3.955	0.000	0.000	3.955	60.384	60.384
01 Delivery of Tertiary Education	32.295	7.527	0.000	39.822	0.000	0.000	0.000	0.000	39.822	39.822
02 General Administration and Support Services	7.712	8.896	0.000	16.607	3.955	0.000	0.000	3.955	20.562	20.562
Vote: 303 Makerere University Business School	70.084	41.038	0.000	111.123	2.126	0.000	0.000	2.126	113.248	113.248
01 Delivery of Tertiary Education Programme	0.000	3.360	0.000	3.360	0.000	0.000	0.000	0.000	3.360	3.360
02 General Administration and support services	70.084	37.678	0.000	107.762	2.126	0.000	0.000	2.126	109.888	109.888
Vote: 304 Kyambogo University	61.172	73.530	0.000	134.702	3.690	0.000	0.000	3.690	138.392	138.392
01 Delivery of Tertiary Education	37.034	24.461	0.000	61.495	0.000	0.000	0.000	0.000	61.495	61.495
02 General Administration and support services	24.138	49.070	0.000	73.207	3.690	0.000	0.000	3.690	76.897	76.897
Vote: 305 Busitema University	33.657	15.823	0.000	49.481	5.884	0.000	0.000	5.884	55.365	55.365
01 Delivery of Tertiary Education Programme	24.066	3.863	0.000	27.929	0.000	0.000	0.000	0.000	27.929	27.929
02 General Administration and Support Services	9.592	11.960	0.000	21.552	5.884	0.000	0.000	5.884	27.436	27.436
Vote: 306 Muni University	18.291	8.601	0.000	26.892	4.752	0.000	0.000	4.752	31.644	31.644
01 Delivery of Tertiary Education	0.000	3.497	0.000	3.497	0.000	0.000	0.000	0.000	3.497	3.497
02 General Administration and Support Services	18.291	5.104	0.000	23.395	4.752	0.000	0.000	4.752	28.147	28.147
Vote: 307 Kabale University	39.486	18.211	0.000	57.698	2.587	0.000	0.000	2.587	60.284	60.284
01 Delivery of Tertiary Education	0.000	3.324	0.000	3.324	0.000	0.000	0.000	0.000	3.324	3.324
02 General Administration and Support Services	39.486	14.887	0.000	54.374	2.587	0.000	0.000	2.587	56.960	56.960
Vote: 308 Soroti University	17.297	8.310	0.000	25.608	1.254	0.000	0.000	1.254	26.862	26.862
01 Delivery of Tertiary Education Programme	9.662	1.985	0.000	11.647	0.000	0.000	0.000	0.000	11.647	11.647

Annex 5: Draft Estimates by Vote and Sub Sub Programme for FY 2024/25

	Recurrent				Development					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 308 Soroti University	17.297	8.310	0.000	25.608	1.254	0.000	0.000	1.254	26.862	26.862
02 General Administration and support services	7.635	6.326	0.000	13.961	1.254	0.000	0.000	1.254	15.215	15.215
Vote: 309 Gulu University	39.116	24.748	0.000	63.864	7.671	0.000	0.000	7.671	71.535	71.535
01 Delivery of Tertiary Education	0.000	3.755	0.000	3.755	0.000	0.000	0.000	0.000	3.755	3.755
02 General Administration and support services	39.116	20.993	0.000	60.109	7.671	0.000	0.000	7.671	67.780	67.780
Vote: 310 Lira University	20.546	10.238	0.000	30.784	5.000	0.000	0.000	5.000	35.784	35.784
01 Delivery of Tertiary Education	11.214	2.345	0.000	13.558	0.000	0.000	0.000	0.000	13.558	13.558
02 General Administration and Support Services	9.333	7.893	0.000	17.225	5.000	0.000	0.000	5.000	22.225	22.225
Vote: 311 Law Development Centre	9.236	19.295	0.000	28.530	4.500	0.000	0.000	4.500	33.030	33.030
01 Legal Training	9.236	19.295	0.000	28.530	4.500	0.000	0.000	4.500	33.030	33.030
Vote: 312 Uganda Management Institute	20.099	21.937	0.000	42.036	0.000	0.000	0.000	0.000	42.036	42.036
01 Delivery of Tertiary Education	0.000	4.622	0.000	4.622	0.000	0.000	0.000	0.000	4.622	4.622
02 General Administration and support services	20.099	17.315	0.000	37.414	0.000	0.000	0.000	0.000	37.414	37.414
Vote: 313 Mountains of the Moon University	21.990	14.853	0.000	36.842	2.229	0.000	0.000	2.229	39.072	39.072
01 Delivery of Tertiary Education Programme	13.624	6.085	0.000	19.709	0.000	0.000	0.000	0.000	19.709	19.709
02 Support Services Programme	8.366	8.768	0.000	17.134	2.229	0.000	0.000	2.229	19.363	19.363
Vote: 401 Mulago National Referral Hospital	50.138	59.189	0.000	109.327	5.260	7.605	0.000	12.865	122.192	122.192
01 National Referral Hospital Services	50.138	59.189	0.000	109.327	5.260	7.605	0.000	12.865	122.192	122.192
Vote: 402 Butabika Hospital	9.584	10.172	0.000	19.755	2.513	0.000	0.000	2.513	22.269	22.269
01 Provision of Specialised Mental Health Services	9.584	10.172	0.000	19.755	2.513	0.000	0.000	2.513	22.269	22.269
Vote: 403 Arua Hospital	8.983	3.746	0.000	12.729	0.120	0.000	0.000	0.120	12.849	12.849
01 Regional Referral Hospital Services	8.983	3.746	0.000	12.729	0.120	0.000	0.000	0.120	12.849	12.849
Vote: 404 Fort Portal Hospital	9.818	3.819	0.000	13.636	0.120	0.000	0.000	0.120	13.756	13.756
01 Regional Referral Hospital Services	9.818	3.819	0.000	13.636	0.120	0.000	0.000	0.120	13.756	13.756
Vote: 405 Gulu Hospital	9.343	6.549	0.000	15.892	0.120	0.000	0.000	0.120	16.012	16.012
01 Regional Referral Hospital Services	9.343	6.549	0.000	15.892	0.120	0.000	0.000	0.120	16.012	16.012
Vote: 406 Hoima Hospital	10.001	3.492	0.000	13.492	0.120	0.000	0.000	0.120	13.612	13.612
01 Regional Referral Hospital Services	10.001	3.492	0.000	13.492	0.120	0.000	0.000	0.120	13.612	13.612
Vote: 407 Jinja Hospital	13.167	9.303	0.000	22.470	0.120	0.000	0.000	0.120	22.590	22.590
01 Regional Referral Hospital Services	13.167	9.303	0.000	22.470	0.120	0.000	0.000	0.120	22.590	22.590
Vote: 408 Kabale Hospital	6.984	5.429	0.000	12.413	0.120	0.000	0.000	0.120	12.533	12.533
01 Regional Referral Hospital Services	6.984	5.429	0.000	12.413	0.120	0.000	0.000	0.120	12.533	12.533

Annex 5: Draft Estimates by Vote and Sub Sub Programme for FY 2024/25

	Recurrent				Development					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 409 Masaka Hospital	8.882	3.746	0.000	12.628	0.120	0.000	0.000	0.120	12.748	12.748
01 Regional Referral Hospital Services	8.882	3.746	0.000	12.628	0.120	0.000	0.000	0.120	12.748	12.748
Vote: 410 Mbale Hospital	10.306	8.980	0.000	19.286	0.120	0.000	0.000	0.120	19.406	19.406
01 Regional Referral Hospital Services	10.306	8.980	0.000	19.286	0.120	0.000	0.000	0.120	19.406	19.406
Vote: 411 Soroti Hospital	8.422	3.535	0.000	11.956	0.120	0.000	0.000	0.120	12.076	12.076
01 Regional Referral Hospital Services	8.422	3.535	0.000	11.956	0.120	0.000	0.000	0.120	12.076	12.076
Vote: 412 Lira Hospital	10.022	8.074	0.000	18.096	0.120	0.000	0.000	0.120	18.216	18.216
01 Regional Referral Hospital Services	10.022	8.074	0.000	18.096	0.120	0.000	0.000	0.120	18.216	18.216
Vote: 413 Mbarara Regional Hospital	9.425	9.003	0.000	18.428	0.120	0.000	0.000	0.120	18.548	18.548
01 Regional Referral Hospital Services	9.425	9.003	0.000	18.428	0.120	0.000	0.000	0.120	18.548	18.548
Vote: 414 Mubende Regional Referral Hospital	11.102	2.529	0.000	13.630	0.150	0.000	0.000	0.150	13.780	13.780
01 Regional Referral Hospital Services	11.102	2.529	0.000	13.630	0.150	0.000	0.000	0.150	13.780	13.780
Vote: 415 Moroto Regional Referral Hospital	8.041	4.394	0.000	12.434	0.120	0.000	0.000	0.120	12.554	12.554
01 Regional Referral Hospital Services	8.041	4.394	0.000	12.434	0.120	0.000	0.000	0.120	12.554	12.554
Vote: 416 Naguru National Referral Hospital	10.728	1.966	0.000	12.694	0.240	0.000	0.000	0.240	12.934	12.934
01 Regional Referral Hospital Services	10.728	1.966	0.000	12.694	0.240	0.000	0.000	0.240	12.934	12.934
Vote: 417 Kiruddu National Referral Hospital	11.091	14.579	0.000	25.670	1.530	0.000	0.000	1.530	27.200	27.200
01 Regional Referral Hospital Services	11.091	14.579	0.000	25.670	1.530	0.000	0.000	1.530	27.200	27.200
Vote: 418 Kawempe National Referral Hospital	15.045	8.438	0.000	23.483	0.900	0.000	0.000	0.900	24.383	24.383
01 Regional Referral Hospital Services	15.045	8.438	0.000	23.483	0.900	0.000	0.000	0.900	24.383	24.383
Vote: 419 Entebbe Regional Referral Hospital	8.100	3.004	0.000	11.104	0.900	0.000	0.000	0.900	12.004	12.004
01 Regional Referral Hospital Services	8.100	3.004	0.000	11.104	0.900	0.000	0.000	0.900	12.004	12.004
Vote: 420 Mulago Specialized Women and Neonatal Hospital	16.099	13.971	0.000	30.070	2.268	0.000	0.000	2.268	32.338	32.338
01 Mulago Specialized Women and Neonatal Hospital Services	16.099	13.971	0.000	30.070	2.268	0.000	0.000	2.268	32.338	32.338
Vote: 421 Kayunga Referral Hospital	4.824	7.499	0.000	12.323	0.000	0.000	0.000	0.000	12.323	12.323
01 Regional Referral Hospital Services	4.824	7.499	0.000	12.323	0.000	0.000	0.000	0.000	12.323	12.323
Vote: 422 Yumbe Referral Hospital	5.282	5.974	0.000	11.256	0.000	0.000	0.000	0.000	11.256	11.256
01 Regional Referral Hospital Services	5.282	5.974	0.000	11.256	0.000	0.000	0.000	0.000	11.256	11.256
Vote: 501 Uganda Mission at the United Nations, New York	1.951	14.855	0.000	16.807	0.000	0.000	0.000	0.000	16.807	16.807
01 Overseas Mission Services	1.951	14.855	0.000	16.807	0.000	0.000	0.000	0.000	16.807	16.807
Vote: 502 Uganda High Commission in the United Kingdom	2.601	4.490	0.000	7.091	2.902	0.000	0.000	2.902	9.993	9.993
01 Overseas Mission Services	2.601	4.490	0.000	7.091	2.902	0.000	0.000	2.902	9.993	9.993

Annex 5: Draft Estimates by Vote and Sub Sub Programme for FY 2024/25

	Recurrent				Development					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 503 Uganda High Commission in Canada, Ottawa	1.175	4.448	0.000	5.624	9.700	0.000	0.000	9.700	15.324	15.324
01 Overseas Mission Services	1.175	4.448	0.000	5.624	9.700	0.000	0.000	9.700	15.324	15.324
Vote: 504 Uganda High Commission in India, New Delhi	0.306	3.277	0.000	3.583	0.000	0.000	0.000	0.000	3.583	3.583
01 Overseas Mission Services	0.306	3.277	0.000	3.583	0.000	0.000	0.000	0.000	3.583	3.583
Vote: 505 Uganda High Commission in Kenya, Nairobi	0.649	4.692	0.000	5.341	0.000	0.000	0.000	0.000	5.341	5.341
01 Overseas Mission Services	0.649	4.692	0.000	5.341	0.000	0.000	0.000	0.000	5.341	5.341
Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam	0.700	8.044	0.000	8.744	7.400	0.000	0.000	7.400	16.144	16.144
01 Overseas Mission Services	0.700	8.044	0.000	8.744	7.400	0.000	0.000	7.400	16.144	16.144
Vote: 507 Uganda High Commission in Nigeria, Abuja	0.864	2.836	0.000	3.700	0.000	0.000	0.000	0.000	3.700	3.700
01 Overseas Mission Services	0.864	2.836	0.000	3.700	0.000	0.000	0.000	0.000	3.700	3.700
Vote: 508 Uganda High Commission in South Africa, Pretoria	0.440	3.838	0.000	4.279	0.000	0.000	0.000	0.000	4.279	4.279
01 Overseas Mission Services	0.440	3.838	0.000	4.279	0.000	0.000	0.000	0.000	4.279	4.279
Vote: 509 Uganda High Commission in Rwanda, Kigali	0.829	3.332	0.000	4.161	0.775	0.000	0.000	0.775	4.936	4.936
01 Overseas Mission Services	0.829	3.332	0.000	4.161	0.775	0.000	0.000	0.775	4.936	4.936
Vote: 510 Uganda Embassy in the United States, Washington	2.136	7.130	0.000	9.266	2.287	0.000	0.000	2.287	11.553	11.553
01 Overseas Mission Services	2.136	7.130	0.000	9.266	2.287	0.000	0.000	2.287	11.553	11.553
Vote: 511 Uganda Embassy in Egypt, Cairo	0.544	3.307	0.000	3.851	0.000	0.000	0.000	0.000	3.851	3.851
01 Overseas Mission Services	0.544	3.307	0.000	3.851	0.000	0.000	0.000	0.000	3.851	3.851
Vote: 512 Uganda Embassy in Ethiopia, Addis Ababa	1.058	2.699	0.000	3.757	0.500	0.000	0.000	0.500	4.257	4.257
01 Overseas Mission Services	1.058	2.699	0.000	3.757	0.500	0.000	0.000	0.500	4.257	4.257
Vote: 513 Uganda Embassy in China, Beijing	0.687	4.159	0.000	4.846	0.250	0.000	0.000	0.250	5.096	5.096
01 Overseas Mission Services	0.687	4.159	0.000	4.846	0.250	0.000	0.000	0.250	5.096	5.096
Vote: 514 Uganda Embassy in Switzerland, Geneva	2.792	5.713	0.000	8.505	0.200	0.000	0.000	0.200	8.705	8.705
01 Overseas Mission Services	2.792	5.713	0.000	8.505	0.200	0.000	0.000	0.200	8.705	8.705
Vote: 515 Uganda Embassy in Japan, Tokyo	1.510	3.934	0.000	5.444	0.000	0.000	0.000	0.000	5.444	5.444
01 Overseas Mission Services	1.510	3.934	0.000	5.444	0.000	0.000	0.000	0.000	5.444	5.444
Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh	0.999	5.762	0.000	6.762	0.200	0.000	0.000	0.200	6.962	6.962
01 Overseas Mission Services	0.999	5.762	0.000	6.762	0.200	0.000	0.000	0.200	6.962	6.962
Vote: 517 Uganda Embassy in Denmark, Copenhagen	0.951	5.146	0.000	6.097	0.500	0.000	0.000	0.500	6.597	6.597
01 Overseas Mission Services	0.951	5.146	0.000	6.097	0.500	0.000	0.000	0.500	6.597	6.597

Annex 5: Draft Estimates by Vote and Sub Sub Programme for FY 2024/25

	Recurrent				Development					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 518 Uganda Embassy in Belgium, Brussels	1.399	3.170	0.000	4.569	2.200	0.000	0.000	2.200	6.769	6.769
01 Overseas Mission Services	1.399	3.170	0.000	4.569	2.200	0.000	0.000	2.200	6.769	6.769
Vote: 519 Uganda Embassy in Italy, Rome	0.848	4.304	0.000	5.152	0.300	0.000	0.000	0.300	5.452	5.452
01 Overseas Mission Services	0.848	4.304	0.000	5.152	0.300	0.000	0.000	0.300	5.452	5.452
Vote: 520 Uganda Embassy in DRC, Kinshasa	1.815	4.458	0.000	6.273	0.750	0.000	0.000	0.750	7.023	7.023
01 Overseas Mission Services	1.815	4.458	0.000	6.273	0.750	0.000	0.000	0.750	7.023	7.023
Vote: 521 Uganda Embassy in Sudan, Khartoum	0.809	3.189	0.000	3.998	0.000	0.000	0.000	0.000	3.998	3.998
01 Overseas Mission Services	0.809	3.189	0.000	3.998	0.000	0.000	0.000	0.000	3.998	3.998
Vote: 522 Uganda Embassy in France, Paris	0.951	6.606	0.000	7.558	0.000	0.000	0.000	0.000	7.558	7.558
01 Overseas Mission Services	0.951	6.606	0.000	7.558	0.000	0.000	0.000	0.000	7.558	7.558
Vote: 523 Uganda Embassy in Germany, Berlin	1.444	6.906	0.000	8.350	0.000	0.000	0.000	0.000	8.350	8.350
01 Overseas Mission Services	1.444	6.906	0.000	8.350	0.000	0.000	0.000	0.000	8.350	8.350
Vote: 524 Uganda Embassy in Iran, Tehran	1.112	2.578	0.000	3.690	0.000	0.000	0.000	0.000	3.690	3.690
01 Overseas Mission Services	1.112	2.578	0.000	3.690	0.000	0.000	0.000	0.000	3.690	3.690
Vote: 525 Uganda Embassy in Russia, Moscow	0.610	3.439	0.000	4.049	0.000	0.000	0.000	0.000	4.049	4.049
01 Overseas Mission Services	0.610	3.439	0.000	4.049	0.000	0.000	0.000	0.000	4.049	4.049
Vote: 526 Uganda Embassy in Australia, Canberra	0.989	4.074	0.000	5.063	0.000	0.000	0.000	0.000	5.063	5.063
01 Overseas Mission Services	0.989	4.074	0.000	5.063	0.000	0.000	0.000	0.000	5.063	5.063
Vote: 527 Uganda Embassy in South Sudan, Juba	0.423	3.646	0.000	4.069	1.050	0.000	0.000	1.050	5.119	5.119
01 Overseas Mission Services	0.423	3.646	0.000	4.069	1.050	0.000	0.000	1.050	5.119	5.119
Vote: 528 Uganda Embassy in United Arab Emirates, Abudhabi	1.831	5.150	0.000	6.981	10.790	0.000	0.000	10.790	17.771	17.771
01 Overseas Mission Services	1.831	5.150	0.000	6.981	10.790	0.000	0.000	10.790	17.771	17.771
Vote: 529 Uganda Embassy in Burundi, Bujumbura	0.456	3.475	0.000	3.932	0.490	0.000	0.000	0.490	4.422	4.422
01 Overseas Mission Services	0.456	3.475	0.000	3.932	0.490	0.000	0.000	0.490	4.422	4.422
Vote: 530 Uganda Consulate in China, Guangzhou	0.419	3.431	0.000	3.850	10.543	0.000	0.000	10.543	14.393	14.393
01 Overseas Mission Services	0.419	3.431	0.000	3.850	10.543	0.000	0.000	10.543	14.393	14.393
Vote: 531 Uganda Embassy in Turkey, Ankara	1.195	5.683	0.000	6.878	0.000	0.000	0.000	0.000	6.878	6.878
01 Overseas Mission Services	1.195	5.683	0.000	6.878	0.000	0.000	0.000	0.000	6.878	6.878
Vote: 532 Uganda Embassy in Somalia, Mogadishu	0.134	3.559	0.000	3.693	2.771	0.000	0.000	2.771	6.464	6.464
01 Overseas Mission Services	0.134	3.559	0.000	3.693	2.771	0.000	0.000	2.771	6.464	6.464
Vote: 533 Uganda Embassy in Malaysia, Kuala Lumpur	0.580	3.398	0.000	3.978	0.000	0.000	0.000	0.000	3.978	3.978
01 Overseas Mission Services	0.580	3.398	0.000	3.978	0.000	0.000	0.000	0.000	3.978	3.978

Annex 5: Draft Estimates by Vote and Sub Sub Programme for FY 2024/25

	Recurrent				Development					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 534 Uganda Consulate in Kenya, Mombasa	0.747	4.060	0.000	4.806	4.390	0.000	0.000	4.390	9.196	9.196
01 Overseas Mission Services	0.747	4.060	0.000	4.806	4.390	0.000	0.000	4.390	9.196	9.196
Vote: 535 Uganda Embassy in Algeria, Algiers	0.915	3.272	0.000	4.187	0.000	0.000	0.000	0.000	4.187	4.187
01 Overseas Mission Services	0.915	3.272	0.000	4.187	0.000	0.000	0.000	0.000	4.187	4.187
Vote: 536 Uganda Embassy in Qatar, Doha	0.541	2.607	0.000	3.149	0.390	0.000	0.000	0.390	3.539	3.539
01 Overseas Mission Services	0.541	2.607	0.000	3.149	0.390	0.000	0.000	0.390	3.539	3.539
Vote: 537 Uganda Mission in Havana, Cuba	0.519	2.481	0.000	3.000	0.000	0.000	0.000	0.000	3.000	3.000
01 Overseas Mission Services	0.519	2.481	0.000	3.000	0.000	0.000	0.000	0.000	3.000	3.000
Vote: 538 Uganda Mission in Luanda, Angola	0.585	2.415	0.000	3.000	0.000	0.000	0.000	0.000	3.000	3.000
01 Overseas Mission Services	0.585	2.415	0.000	3.000	0.000	0.000	0.000	0.000	3.000	3.000
Vote: 601 Local Governments 01	141.506	44.268	0.000	185.773	82.375	0.000	0.000	82.375	268.148	268.148
01 District Production Services	141.506	44.268	0.000	185.773	82.375	0.000	0.000	82.375	268.148	268.148
Vote: 606 Local Governments 06	0.000	4.820	0.000	4.820	0.000	0.000	0.000	0.000	4.820	4.820
02 District Natural Resources	0.000	4.820	0.000	4.820	0.000	0.000	0.000	0.000	4.820	4.820
Vote: 607 Local Governments 07	0.000	2.232	0.000	2.232	0.740	0.000	0.000	0.740	2.972	2.972
03 District Commercial Services	0.000	2.232	0.000	2.232	0.740	0.000	0.000	0.740	2.972	2.972
Vote: 609 Local Governments 09	0.000	176.000	0.000	176.000	43.714	0.000	0.000	43.714	219.714	219.714
04 District , Urban and Community Access Roads	0.000	176.000	0.000	176.000	43.714	0.000	0.000	43.714	219.714	219.714
Vote: 612 Local Governments 12	2,734.603	661.374	0.000	3,395.977	382.981	0.000	0.000	382.981	3,778.958	3,778.958
02 District Natural Resources	0.000	13.300	0.000	13.300	107.007	0.000	0.000	107.007	120.307	120.307
05 Education and Sports	1,886.920	490.298	0.000	2,377.218	203.328	0.000	0.000	203.328	2,580.547	2,580.547
06 Primary Health Care	847.683	157.776	0.000	1,005.459	72.645	0.000	0.000	72.645	1,078.104	1,078.104
Vote: 615 Local Governments 15	0.000	7.640	0.000	7.640	0.000	0.000	0.000	0.000	7.640	7.640
07 Community Mobilisation, Culture and Development	0.000	7.640	0.000	7.640	0.000	0.000	0.000	0.000	7.640	7.640
Vote: 617 Local Governments 17	457.170	616.020	293.223	1,366.413	134.109	0.000	0.000	134.109	1,500.522	1,207.299
09 District and Urban Administration	457.170	616.020	293.223	1,366.413	134.109	0.000	0.000	134.109	1,500.522	1,207.299
Grand Total	7,353.836	37,539.066	293.223	45,186.125	5,834.128	9,186.800	0.000	15,020.928	60,207.053	59,913.830

Annex 6: Draft Estimates by Vote and Project for FY 2024/25

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 001 Office of the President	22.360	0.000	22.360	22.360	0.000	22.360
1589 Retooling of Office of the President	22.360	0.000	22.360	22.360	0.000	22.360
Vote: 002 State House	21.722	0.000	21.722	21.722	0.000	21.722
1590 Retooling of State House	21.722	0.000	21.722	21.722	0.000	21.722
Vote: 003 Office of the Prime Minister	17.048	121.220	138.268	3.776	0.000	3.776
0022 SUPPORT TO LUWERO TRIANGLE	0.500	0.000	0.500	0.000	0.000	0.000
0922 HUMANITARIAN ASSISTANCE	10.430	0.000	10.430	0.000	0.000	0.000
0932 Northern Uganda War Recovery Plan	0.500	47.111	47.611	0.000	0.000	0.000
1078 Karamoja Intergrated Disarmament Programme	0.500	0.000	0.500	0.000	0.000	0.000
1251 Support to Teso Development	0.500	0.000	0.500	0.000	0.000	0.000
1252 Support to Bunyoro Development	0.500	0.000	0.500	0.000	0.000	0.000
1293 Support to Refugee Settlement	0.342	0.000	0.342	0.000	0.000	0.000
1486 Development Initiative for Northern Uganda	0.000	18.780	18.780	0.000	0.000	0.000
1499 Development Response to Displacement Impacts Project (DRDIP)	0.000	55.329	55.329	0.000	0.000	0.000
1673 Retooling of Office of the Prime Minister	3.776	0.000	3.776	3.776	0.000	3.776
Vote: 004 Ministry of Defence	1,642.927	187.811	1,830.738	1,642.927	0.000	1,642.927
1178 UPDF Peace Keeping Mission in Somalia	0.000	187.811	187.811	0.000	0.000	0.000
1630 Retooling of Ministry of Defense and Veteran Affairs	1,642.927	0.000	1,642.927	1,642.927	0.000	1,642.927
1702 Construction of the National Military Museum Project	0.000	0.000	0.000	0.000	0.000	0.000
Vote: 005 Ministry of Public Service	3.200	0.000	3.200	3.200	0.000	3.200
1682 Retooling of Public Service	3.200	0.000	3.200	3.200	0.000	3.200
Vote: 006 Ministry of Foreign Affairs	0.120	0.000	0.120	0.120	0.000	0.120
1591 Retooling of Ministry of Foreign Affairs	0.120	0.000	0.120	0.120	0.000	0.120
Vote: 007 Ministry of Justice and Constitutional Affairs	20.000	0.000	20.000	20.000	0.000	20.000
1242 JLOS House Project	19.000	0.000	19.000	19.500	0.000	19.500
1647 Retooling of Ministry of Justice and Constitutional Affairs	1.000	0.000	1.000	0.500	0.000	0.500
Vote: 008 Ministry of Finance, Planning and Economic Development	180.755	322.816	503.571	164.358	318.536	482.894
1208 Support to National Authorising Officer	0.000	1.540	1.540	0.376	1.217	1.594
1289 Competitiveness and Enterprise Development Project-CEDP	2.236	36.778	39.014	2.236	0.000	2.236
1521 Resource Enhancement and Accountability Programme (REAP)	149.912	12.020	161.932	145.835	5.437	151.272
1625 Retooling of Ministry of Finance, Planning and Economic Development	28.607	0.000	28.607	15.911	0.000	15.911

Annex 6: Draft Estimates by Vote and Project for FY 2024/25

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 008 Ministry of Finance, Planning and Economic Development	180.755	322.816	503.571	164.358	318.536	482.894
1706 Investment for Industrial Transformation and Employment Project (INVITE)	0.000	197.359	197.359	0.000	174.990	174.990
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0.000	75.120	75.120	0.000	136.892	136.892
Vote: 009 Ministry of Internal Affairs	1.600	0.000	1.600	1.600	0.000	1.600
1641 Retooling of Ministry of Internal Affairs	1.600	0.000	1.600	1.600	0.000	1.600
Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries	169.300	818.897	988.197	96.340	471.375	567.715
1263 Agriculture Cluster Development Project (ACDP)	2.400	78.240	80.640	11.176	0.000	11.176
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	11.890	23.400	35.290	0.000	0.000	0.000
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.560	21.300	21.860	0.460	30.420	30.880
1330 Livestock Diseases Control Project Phase 2	11.937	0.000	11.937	0.000	0.000	0.000
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies	79.900	0.000	79.900	39.244	0.000	39.244
1358 Meat Export Support Services	5.835	0.000	5.835	0.000	0.000	0.000
1386 Crop Pests and Diseases Control Phase II	4.006	0.000	4.006	0.000	0.000	0.000
1425 Multisectoral Food Safety & Nutrition Project	4.850	22.160	27.010	0.000	0.000	0.000
1444 Agriculture Value Chain Development	8.170	47.110	55.280	10.031	41.710	51.741
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	0.730	11.230	11.960	16.218	4.100	20.318
1494 Promoting Commercial Aquaculture Project	11.916	9.050	20.966	0.000	0.000	0.000
1508 National Oil Palm Project	3.300	15.390	18.690	6.202	18.685	24.887
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	0.100	0.000	0.100	0.050	0.000	0.050
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	8.340	0.000	8.340	7.315	0.000	7.315
1661 Irrigation For Climate Resilience Project Profile	1.170	0.000	1.170	1.300	0.000	1.300
1663 China-Uganda South-South Cooperation Project Phase III	2.173	0.000	2.173	0.000	0.000	0.000
1698 Establishment of Value addition and Agro processing plants in Uganda	0.700	0.000	0.700	0.000	0.000	0.000
1709 Rice Development Project Phase II	0.460	110.280	110.740	0.944	7.610	8.554
1759 Support to External Markets for Flowers, Fruits and Vegetables	6.070	0.000	6.070	0.000	0.000	0.000
1772 National Oil Seeds Project	0.793	37.317	38.109	0.200	72.250	72.450
1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	2.000	413.370	415.370	1.200	266.180	267.380

Annex 6: Draft Estimates by Vote and Project for FY 2024/25

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries	169.300	818.897	988.197	96.340	471.375	567.715
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	2.000	30.050	32.050	2.000	30.420	32.420
Vote: 011 Ministry of Local Government	22.560	102.816	125.376	22.560	127.789	150.349
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.000	15.025	15.025	0.000	0.000	0.000
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.500	6.220	6.720	0.000	0.000	0.000
1509 Local Economic Growth (LEGS) Support Project	0.800	26.585	27.385	2.500	17.055	19.555
1652 Retooling of Ministry of Local Government	6.670	0.000	6.670	5.640	0.000	5.640
1704 Local Government Revenue Management Information System	11.160	0.000	11.160	13.160	0.000	13.160
1760 Rural Development and Food Security in Northern Uganda	0.100	28.322	28.422	0.100	0.000	0.100
1772 National Oil Seed Project	3.330	26.664	29.994	0.760	101.908	102.668
1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)	0.000	0.000	0.000	0.400	8.825	9.225
Vote: 012 Ministry of Lands, Housing & Urban Development	15.880	96.574	112.454	11.185	13.761	24.945
1289 Competitiveness and Enterprise Development Project-CEDP	0.000	45.414	45.414	0.000	13.761	13.761
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0.000	51.160	51.160	0.000	0.000	0.000
1528 Hoima Oil Refinery Proximity Development Master Plan	4.200	0.000	4.200	0.000	0.000	0.000
1632 Retooling of Ministry of Lands, Housing and Urban Development	1.400	0.000	1.400	1.405	0.000	1.405
1763 Land Valuation Infrastructure Project	10.280	0.000	10.280	9.780	0.000	9.780
Vote: 013 Ministry of Education and Sports	42.206	311.752	353.958	38.428	426.522	464.951
1432 OFID Funded Vocational Project Phase II	11.381	54.553	65.934	9.881	49.652	59.532
1491 African Centers of Excellence II	0.296	75.376	75.671	0.000	0.000	0.000
1540 Development of Secondary Education Phase II	21.775	0.000	21.775	20.275	0.000	20.275
1601 Retooling of Ministry of Education and Sports	2.430	0.000	2.430	3.152	0.000	3.152
1665 Uganda Secondary Education Expansion Project	3.325	161.743	165.068	3.621	358.961	362.581
1803 Development and Expansion of Health Training Institutions	3.000	0.000	3.000	1.500	0.000	1.500
1804 Uganda Skills Development in Refugee and Host Communities	0.000	20.080	20.080	0.000	17.910	17.910
Vote: 014 Ministry of Health	73.372	1,493.493	1,566.864	73.372	1,128.157	1,201.529
0220 Global Fund for AIDS, TB and Malaria	6.775	985.331	992.107	6.775	702.787	709.562
1243 Rehabilitation and Construction of General Hospitals	47.569	18.627	66.196	48.769	20.056	68.825

Annex 6: Draft Estimates by Vote and Project for FY 2024/25

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 014 Ministry of Health	73.372	1,493.493	1,566.864	73.372	1,128.157	1,201.529
1436 GAVI Vaccines and Health Sector Dev't Plan Support	15.093	119.598	134.692	15.093	334.586	349.680
1440 Uganda Reproductive Maternal & Child Health Services Improvement Project	1.200	9.422	10.622	0.000	0.000	0.000
1519 Strengthening Capacity of Regional Referral Hospital	0.000	25.129	25.129	0.000	0.000	0.000
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	2.461	14.792	17.253	2.461	12.930	15.391
1566 Retooling of Ministry of Health	0.272	0.000	0.272	0.272	0.000	0.272
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	0.000	320.593	320.593	0.000	57.799	57.799
Vote: 015 Ministry of Trade, Industry and Co-operatives	10.826	0.000	10.826	11.160	0.000	11.160
1495 Rural Industrial Development Project (OVOP Project Phase III)	0.500	0.000	0.500	0.000	0.000	0.000
1689 Retooling of Ministry of Trade and Industry	10.326	0.000	10.326	11.160	0.000	11.160
Vote: 016 Ministry of Works and Transport	359.220	690.999	1,050.219	323.954	2,338.890	2,662.844
1097 New Standard Gauge Railway Line	80.020	455.000	535.020	79.020	2,200.380	2,279.400
1284 Development of new Kampala Port in Bukasa	2.500	9.829	12.329	1.500	0.000	1.500
1373 Entebbe Airport Rehabilitation Phase 1	0.000	82.400	82.400	0.000	0.000	0.000
1421 Development of the Construction Industry	20.000	0.000	20.000	17.000	0.000	17.000
1456 Multinational Lake Victoria Martime Comm. & Transport Project	3.700	26.190	29.890	0.355	13.460	13.815
1489 Development of Kabaale Airport	6.000	0.000	6.000	5.000	0.000	5.000
1558 Rural Bridges Infrastructure Development	21.400	0.000	21.400	22.500	0.000	22.500
1563 URC Capacity Building Project	7.500	117.580	125.080	7.500	125.050	132.550
1564 Community Roads Improvement Project	47.200	0.000	47.200	40.000	0.000	40.000
1617 Retooling of Ministry of Works and Transport	3.000	0.000	3.000	2.200	0.000	2.200
1659 Rehabilitation of the Tororo, Gulu railway line	55.000	0.000	55.000	46.000	0.000	46.000
1703 Rehabilitation of District Roads Project	87.100	0.000	87.100	68.800	0.000	68.800
1705 Rehabilitation and Upgrading of Urban Roads Project	11.800	0.000	11.800	11.000	0.000	11.000
1774 Streamlining Management of Motor Vehicle Registration	14.000	0.000	14.000	23.079	0.000	23.079
Vote: 017 Ministry of Energy and Mineral Development	396.743	989.628	1,386.371	402.697	1,462.473	1,865.170
1143 Isimba Hydro Power Project	14.625	60.100	74.725	8.000	0.000	8.000
1183 Karuma Hydroelectricity Power Project	25.500	425.960	451.460	26.000	215.731	241.731
1259 Kampala-Entebbe Transmission Line	0.000	16.539	16.539	0.000	0.000	0.000
1351 Nyagak III Hydro Power Project	22.950	0.000	22.950	0.000	0.000	0.000

Annex 6: Draft Estimates by Vote and Project for FY 2024/25

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 017 Ministry of Energy and Mineral Development	396.743	989.628	1,386.371	402.697	1,462.473	1,865.170
1391 Lira-Gulu-Agago 132KV transmission project	0.950	54.650	55.600	0.000	0.000	0.000
1409 Mirama -Kabale 132kv Transmission Project	0.950	68.900	69.850	3.000	7.050	10.050
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	0.500	35.130	35.630	0.000	0.000	0.000
1428 Energy for Rural Transformation (ERT) Phase III	17.214	70.850	88.064	0.000	0.000	0.000
1429 ORIO Mini Hydro Power and Rural Electrification Project	10.900	0.000	10.900	8.500	0.000	8.500
1492 Kampala Metropolitan Transmission System Improvement Project	0.950	60.870	61.820	4.000	0.000	4.000
1497 Masaka-Mbarara Grid Expansion Line	20.950	78.750	99.700	5.000	0.000	5.000
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	32.381	14.890	47.271	7.253	0.000	7.253
1518 Uganda Rural Electrification Access Project (UREAP)	5.219	22.550	27.769	20.000	2.307	22.307
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	4.000	15.829	19.829	0.000	0.000	0.000
1594 Retooling of Ministry of Energy and Mineral Development (Phase II)	14.160	0.000	14.160	19.673	0.000	19.673
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	0.010	0.000	0.010	30.000	0.000	30.000
1611 Petroleum Exploration and Promotion of Frontier Basins	8.000	0.000	8.000	18.000	0.000	18.000
1654 Power Supply to industrial parks and Power Transmission Line Extension	45.511	3.940	49.451	12.000	114.082	126.082
1655 Kikagati Nsongezi Transmission Line	16.276	3.940	20.216	1.000	0.000	1.000
1773 Mineral Regulation Infrastructure Project	11.000	0.000	11.000	15.000	0.000	15.000
1775 Electricity Access Scale Up Project	27.771	56.730	84.501	24.462	506.529	530.992
1793 Midstream Petroleum Infrastructure Development Project Phase II	73.753	0.000	73.753	51.500	616.773	668.273
1800 Clean Energy Access Project	7.000	0.000	7.000	7.350	0.000	7.350
1801 Energy and Minerals land Acquisition and Infrastructure Studies Project	36.173	0.000	36.173	31.112	0.000	31.112
1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security	0.000	0.000	0.000	15.100	0.000	15.100
1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation	0.000	0.000	0.000	2.000	0.000	2.000
1828 Rural Electrification and Connectivity Project	0.000	0.000	0.000	93.747	0.000	93.747
Vote: 018 Ministry of Gender, Labour and Social Development	5.000	112.687	117.687	3.000	205.338	208.338
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	5.000	0.000	5.000	3.000	0.000	3.000

Annex 6: Draft Estimates by Vote and Project for FY 2024/25

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 018 Ministry of Gender, Labour and Social Development	5.000	112.687	117.687	3.000	205.338	208.338
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0.000	112.687	112.687	0.000	205.338	205.338
Vote: 019 Ministry of Water and Environment	386.364	719.530	1,105.894	382.393	755.801	1,138.194
1188 Protection of Lake Victoria - Kampala Sanitation Program	0.000	0.000	0.000	0.190	0.000	0.190
1193 Kampala Water- Lake Victoria Water & Sanitation project	26.190	110.420	136.610	6.000	5.000	11.000
1302 Support for Hydro-Power Devt and Operations on River Nile	3.500	0.000	3.500	2.470	0.000	2.470
1396 Water for Production Regional Center-North based in Lira (WfPRC-N)	11.400	0.000	11.400	0.000	0.000	0.000
1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)	16.018	0.000	16.018	0.000	0.000	0.000
1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)	13.870	0.000	13.870	0.000	0.000	0.000
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	4.660	42.140	46.800	17.380	14.960	32.340
1438 Water Service Acceleration Project (SCAP 100%)	0.000	0.000	0.000	20.000	0.000	20.000
1487 Enhancing Resilience of Communities to Climate Change	3.500	0.000	3.500	0.000	0.000	0.000
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4.100	0.000	4.100	6.000	0.000	6.000
1522 Inner Murchison Bay Cleanup Project	10.000	0.000	10.000	10.110	0.000	10.110
1523 Water for Production Phase II	7.880	0.000	7.880	9.840	4.000	13.840
1524 Water and Sanitation Development Facility East-Phase II	17.430	0.000	17.430	17.030	0.000	17.030
1525 Water and Sanitation Development Facility-South West-Phase II	16.240	0.000	16.240	16.040	0.000	16.040
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	10.100	22.700	32.800	10.600	2.250	12.850
1530 Integrated Water Resources Management and Development Project (IWMDP)	15.848	181.670	197.517	19.576	295.440	315.016
1531 South Western Cluster (SWC) Project	0.000	20.730	20.730	0.000	17.440	17.440
1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	42.540	0.000	42.540	40.040	0.000	40.040
1533 Water and Sanitation Development Facility Central-Phase II	14.340	0.000	14.340	14.040	0.000	14.040
1534 Water and Sanitation Development Facility North-Phase II	11.890	38.840	50.730	11.790	38.400	50.190
1559 Drought Resilience in Karamoja Sub-Region Project	3.110	8.000	11.110	3.110	24.560	27.670
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	1.820	0.000	1.820	1.720	0.000	1.720

Annex 6: Draft Estimates by Vote and Project for FY 2024/25

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Draft Budget		
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Vote: 019 Ministry of Water and Environment	386.364	719.530	1,105.894	382.393	755.801	1,138.194
1613 Investing in Forests and Protected Areas for Climate-Smart Development	13.680	58.500	72.180	13.480	48.350	61.830
1614 Support to Rural Water Supply and Sanitation Project	57.169	81.600	138.769	56.094	48.000	104.094
1638 Retooling of Ministry of Water and Environment	3.000	0.000	3.000	3.000	0.000	3.000
1660 Strengthening Water Utilities Regulation Project	11.800	0.000	11.800	10.400	0.000	10.400
1661 Irrigation For Climate Resilience Project Profile	9.330	101.500	110.830	9.700	103.770	113.470
1662 Water Management Zones Project Phase 2	5.190	0.000	5.190	5.190	0.000	5.190
1666 Development of Solar Powered Irrigation and Water Supply Systems	27.370	39.930	67.300	13.390	148.310	161.700
1697 National Wetlands Restoration Project	5.100	0.000	5.100	5.670	0.000	5.670
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	2.490	12.000	14.490	3.150	2.820	5.970
1762 Potable Water Project	3.120	0.000	3.120	2.700	0.000	2.700
1770 Water and Sanitation Development Facility Karamoja	12.000	0.000	12.000	11.400	0.000	11.400
1781 Feecal Sludge Management Enhancement Project(FSMEP)	0.680	0.000	0.680	2.663	0.000	2.663
1787 Water for Production Regional Centre-West Phase II	0.000	0.000	0.000	7.110	0.000	7.110
1788 Water for Production Regional Centre - North Phase II	0.000	0.000	0.000	5.900	0.000	5.900
1789 Water for Production Regional Centre - East Phase II	0.000	0.000	0.000	9.460	0.000	9.460
1790 Water for Production Regional Centre - Karamoja	0.000	0.000	0.000	5.860	0.000	5.860
1791 Water for Production Regional Centre - Central	0.000	0.000	0.000	6.940	0.000	6.940
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	1.000	1.500	2.500	2.350	2.501	4.851
1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)	0.000	0.000	0.000	1.000	0.000	1.000
1826 Strategic Towns Water Supply and Sanitation Project	0.000	0.000	0.000	1.000	0.000	1.000
Vote: 020 Ministry of ICT and National Guidance	0.781	0.000	0.781	0.781	0.000	0.781
1600 Retooling of Ministry of ICT & National Guidance	0.781	0.000	0.781	0.781	0.000	0.781
Vote: 021 Ministry of East African Community Affairs	0.215	0.000	0.215	0.215	0.000	0.215
1691 Retooling of Ministry of East African Affairs	0.215	0.000	0.215	0.215	0.000	0.215

Annex 6: Draft Estimates by Vote and Project for FY 2024/25

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Draft Budget		
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Vote: 022 Ministry of Tourism, Wildlife and Antiquities	47.840	0.000	47.840	42.640	0.000	42.640
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	14.400	0.000	14.400	9.200	0.000	9.200
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	8.240	0.000	8.240	8.240	0.000	8.240
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	11.290	0.000	11.290	11.290	0.000	11.290
1701 Development of Source of the Nile (Phase II)	12.777	0.000	12.777	12.777	0.000	12.777
1782 Mitigating Human Wildlife Conflict Project (MHWCP)	1.133	0.000	1.133	1.133	0.000	1.133
Vote: 023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	79.283	79.283	0.000	38.025	38.025
1798 GKMA Urban Development Project	0.000	79.283	79.283	0.000	38.025	38.025
Vote: 101 Judiciary (Courts of Judicature)	63.010	0.000	63.010	48.010	0.000	48.010
1556 Construction of the Supreme Court and Court of Appeal Buildings	34.798	0.000	34.798	24.798	0.000	24.798
1644 Retooling of the Judiciary	28.212	0.000	28.212	23.212	0.000	23.212
Vote: 102 Electoral Commission (EC)	3.720	0.000	3.720	3.720	0.000	3.720
1687 Retooling of Electoral Commission	3.720	0.000	3.720	3.720	0.000	3.720
Vote: 103 Inspectorate of Government (IG)	23.397	0.000	23.397	23.397	0.000	23.397
1496 Construction of the IGG Head Office Building Project	22.897	0.000	22.897	22.897	0.000	22.897
1684 Retooling of Inspectorate of Government	0.500	0.000	0.500	0.500	0.000	0.500
Vote: 104 Parliamentary Commission	67.491	0.000	67.491	63.491	0.000	63.491
0355 Rehabilitation of Parliament	45.372	0.000	45.372	48.372	0.000	48.372
1708 Retooling of Parliamentary Commission	22.119	0.000	22.119	15.119	0.000	15.119
Vote: 105 Law Reform Commission (LRC)	0.420	0.000	0.420	0.420	0.000	0.420
1668 Retooling the Uganda Law Reform Commission	0.420	0.000	0.420	0.420	0.000	0.420
Vote: 106 Uganda Human Rights Commission (UHRC)	0.531	0.000	0.531	0.531	0.000	0.531
1670 Retooling the Uganda Human Rights Commission	0.531	0.000	0.531	0.531	0.000	0.531
Vote: 107 Uganda Aids Commission (UAC)	0.619	0.000	0.619	0.619	0.000	0.619
1634 Retooling of Uganda AIDS Commission	0.619	0.000	0.619	0.619	0.000	0.619
Vote: 108 National Planning Authority (NPA)	2.015	0.000	2.015	12.015	0.000	12.015
1629 Retooling of National Planning Authority	2.015	0.000	2.015	2.015	0.000	2.015
1817 Construction and Equipping of the Planning House	0.000	0.000	0.000	10.000	0.000	10.000
Vote: 109 Uganda National Meteorological Authority (UNMA)	0.605	0.000	0.605	0.610	0.000	0.610
1678 Retooling of Uganda National Meteorological Authority	0.605	0.000	0.605	0.610	0.000	0.610

Annex 6: Draft Estimates by Vote and Project for FY 2024/25

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Draft Budget		
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Vote: 110 Uganda Industrial Research Institute (UIRI)	0.000	0.000	0.000	6.700	0.000	6.700
1598 Retooling of Uganda Industrial Research Institute	0.000	0.000	0.000	6.700	0.000	6.700
Vote: 111 National Curriculum Development Centre (NCDC)	3.074	0.000	3.074	0.500	0.000	0.500
1681 Retooling of National Curriculum Development Centre	3.074	0.000	3.074	0.500	0.000	0.500
Vote: 112 Directorate of Ethics and Integrity (DEI)	0.150	0.000	0.150	0.150	0.000	0.150
1620 Retooling of Directorate of Ethics and Integrity	0.150	0.000	0.150	0.150	0.000	0.150
Vote: 113 Uganda National Roads Authority (UNRA)	959.414	1,400.239	2,359.653	957.456	985.292	1,942.748
0265 Atiak-Moyo-Afoji	13.100	64.840	77.940	7.089	36.885	43.975
0267 IMPROVEMENT FERRY SERVICES.	4.000	0.000	4.000	13.656	0.000	13.656
1040 Kapchorwa - Suam Road	20.594	70.587	91.180	8.081	11.191	19.273
1041 Kyenjojo- Hoima-Masindi -Kigumba road	0.500	6.595	7.095	10.950	2.317	13.267
1176 Hoima- Wanseko Road	68.562	142.753	211.315	54.697	57.038	111.735
1274 Musita-Lumino-Busia/Majanji Road	25.030	0.000	25.030	20.050	0.000	20.050
1277 Kampala Nothern Bypass Phase 2	10.000	0.000	10.000	15.000	0.000	15.000
1278 Kampala-Jinja Expressway	0.000	0.758	0.758	0.000	1.635	1.635
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	79.500	18.781	98.281	42.150	0.000	42.150
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	66.500	0.000	66.500	42.130	0.000	42.130
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	10.020	4.334	14.354	50.040	0.000	50.040
1310 Albertine Region Sustainable Development Project	0.000	0.000	0.000	0.000	0.000	0.000
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	2.202	18.037	20.239	4.540	16.619	21.159
1313 North Eastern Road-Corridor Asset Management Project	0.233	311.391	311.624	3.875	0.000	3.875
1319 Kampala Flyover	1.823	113.062	114.885	0.583	69.206	69.789
1320 Construction of 66 Selected Bridges	90.100	0.000	90.100	54.259	0.000	54.259
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	0.370	36.224	36.594	0.260	27.254	27.514
1402 Rwenkunywe -Apac- Lira -Acholibur Road	0.230	87.633	87.863	0.362	237.659	238.021
1403 Soroti -Katakwi- Moroto -Lokitonyala Road	70.030	0.000	70.030	50.010	0.000	50.010
1404 Kibuye -Busega- Mpigi	0.375	172.816	173.191	0.646	20.441	21.087
1490 Luwero - Butalangu Road	5.030	15.724	20.754	2.050	17.218	19.268
1536 Upgrading Kitala - Gerenge Road	0.000	0.000	0.000	0.000	0.000	0.000
1544 Kisoro-Lake Bunyonyi Road	0.000	0.000	0.000	0.000	0.000	0.000
1545 Kisoro-Mgahinga National Park Headquarters Road	0.212	10.524	10.736	0.162	83.101	83.263

Annex 6: Draft Estimates by Vote and Project for FY 2024/25

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 113 Uganda National Roads Authority (UNRA)	959.414	1,400.239	2,359.653	957.456	985.292	1,942.748
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	20.015	20.969	40.984	0.000	0.000	0.000
1547 Kebisoni-Kisizi-Muhanga Road	4.000	0.010	4.010	0.000	0.000	0.000
1554 Nakalama-Tirinyi-Mbale Road	25.020	0.000	25.020	0.000	0.000	0.000
1555 Fortportal -Hima Road	1.015	0.000	1.015	0.000	0.000	0.000
1616 Retooling of Uganda National Roads Authority	7.029	0.000	7.029	9.900	0.000	9.900
1656 Construction of Muko - Katuna Road (66.6 km)	0.000	0.010	0.010	0.050	24.912	24.962
1657 Moyo-Yumbe-Koboko road	0.970	198.742	199.712	1.340	179.328	180.668
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	3.020	0.000	3.020	7.941	0.000	7.941
1693 Rehabilitation of Kampala-Jinja Highway (72 Km)	20.010	0.000	20.010	25.000	0.000	25.000
1694 Rehabilitation of Mityana-Mubende Road (100 Km)	34.572	0.000	34.572	42.380	0.000	42.380
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)	50.250	0.000	50.250	23.342	0.000	23.342
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	0.000	18.844	18.844	0.550	8.692	9.242
1771 Land Acquisition Project II	324.903	0.000	324.903	329.154	0.000	329.154
1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge ()68km/Mpara-Bwizi (37km)	0.050	37.688	37.738	0.150	49.858	50.008
1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	0.050	40.495	40.545	0.120	25.095	25.215
1795 Construction of Masindi Port Bridge	0.050	0.000	0.050	0.000	0.000	0.000
1796 Proposed Upgrading of Katine Ocheru (72.9km)	0.050	9.422	9.472	0.150	11.633	11.783
1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)	0.000	0.000	0.000	6.500	18.632	25.132
1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)	0.000	0.000	0.000	1.500	0.000	1.500
1809 Reconstruction of Masaka-Mutukula Road (89.5Km)	0.000	0.000	0.000	1.500	0.000	1.500
1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard	0.000	0.000	0.000	1.500	33.044	34.544
1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road	0.000	0.000	0.000	0.000	12.464	12.464
1818 Rehabilitation of Matugga-Kapeeka Road (42km)	0.000	0.000	0.000	40.050	41.068	81.118
1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)	0.000	0.000	0.000	40.050	0.000	40.050
1820 Rehabilitation of Karuma-Packwach Road (106km)	0.000	0.000	0.000	45.568	0.000	45.568
1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road	0.000	0.000	0.000	0.040	0.000	0.040
1823 Construction of New Ssezibwa Bridge	0.000	0.000	0.000	0.080	0.000	0.080

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<i>Billion Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Draft Budget		
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Vote: 114 Uganda Cancer Institute (UCI)	25.679	34.999	60.677	15.679	35.632	51.311
1120 Uganda Cancer Institute	23.995	15.213	39.208	13.018	0.000	13.018
1345 ADB Support to UCI	1.005	19.786	20.791	1.982	22.880	24.862
1570 Retooling of Uganda Cancer Institute	0.679	0.000	0.679	0.679	0.000	0.679
1806 Establishment of Regional Oncology and Diagnostic Centers in Arua, Mbale and Mbarara	0.000	0.000	0.000	0.000	12.752	12.752
Vote: 115 Uganda Heart Institute (UHI)	8.924	16.903	25.827	8.924	53.236	62.160
1526 Uganda Heart Institute Infrastructure Development Project	4.150	16.903	21.053	4.150	53.236	57.386
1568 Retooling of Uganda Heart Institute	4.774	0.000	4.774	4.774	0.000	4.774
Vote: 116 Uganda National Medical Stores	6.652	0.000	6.652	6.652	0.000	6.652
1567 Retooling of National Medical Stores	6.652	0.000	6.652	6.652	0.000	6.652
Vote: 117 Uganda Tourism Board (UTB)	0.100	0.000	0.100	0.100	0.000	0.100
1676 Retooling of Uganda Tourism Board	0.100	0.000	0.100	0.100	0.000	0.100
Vote: 119 Uganda Registration Services Bureau (URSB)	4.756	0.000	4.756	1.467	0.000	1.467
1648 Retooling of Uganda Registration Services Bureau	4.756	0.000	4.756	1.467	0.000	1.467
Vote: 120 National Citizenship and Immigration Control (NCIC)	3.831	0.000	3.831	3.831	0.000	3.831
1671 Retooling the National Citizenship and Immigration Control	3.831	0.000	3.831	3.831	0.000	3.831
Vote: 121 Dairy Development Authority (DDA)	5.760	0.000	5.760	5.760	0.000	5.760
1751 Retooling of Dairy Development Authority	5.760	0.000	5.760	5.760	0.000	5.760
Vote: 122 Kampala Capital City Authority (KCCA)	46.939	119.974	166.913	46.939	549.080	596.018
1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	0.000	9.422	9.422	0.000	0.000	0.000
1658 Kampala City Roads Rehabilitation Project	43.000	110.552	153.552	43.000	549.080	592.080
1686 Retooling of Kampala Capital City Authority	3.939	0.000	3.939	3.939	0.000	3.939
Vote: 124 Equal Opportunities Commission	0.216	0.000	0.216	0.216	0.000	0.216
1628 Retooling of Equal Opportunities Commission	0.216	0.000	0.216	0.216	0.000	0.216
Vote: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	66.760	0.000	66.760	66.760	0.000	66.760
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	66.340	0.000	66.340	66.385	0.000	66.385
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	0.420	0.000	0.420	0.375	0.000	0.375
Vote: 126 National Information Technologies Authority	4.538	91.506	96.044	0.038	113.727	113.765
1615 Government Network (GOVNET) Project	4.464	91.506	95.970	0.000	113.727	113.727
1653 Retooling of National Information & Technology Authority	0.074	0.000	0.074	0.038	0.000	0.038

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Vote: 128 Uganda National Examination Board (UNEB)	11.544	0.000	11.544	11.544	0.000	11.544
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	7.000	0.000	7.000	7.000	0.000	7.000
1649 Retooling of Uganda National Examinations Board	4.544	0.000	4.544	4.544	0.000	4.544
Vote: 129 Financial Intelligence Authority (FIA)	0.729	0.000	0.729	0.729	0.000	0.729
1623 Retooling of Financial Intelligence Authority	0.729	0.000	0.729	0.729	0.000	0.729
Vote: 131 Office of the Auditor General (OAG)	1.760	0.000	1.760	1.760	0.000	1.760
1690 Retooling of Office of the Auditor General	1.760	0.000	1.760	1.760	0.000	1.760
Vote: 132 Education Service Commission (ESC)	2.436	0.000	2.436	2.436	0.000	2.436
1602 Retooling of Education Service Commission	2.436	0.000	2.436	2.436	0.000	2.436
Vote: 133 Directorate of Public Prosecution (DPP)	17.041	0.000	17.041	17.041	0.000	17.041
1346 Enhancing Prosecution Services for all (EPSFA)	3.700	0.000	3.700	3.700	0.000	3.700
1645 Retooling of Office of the Director of Public Prosecutions	13.341	0.000	13.341	13.341	0.000	13.341
Vote: 134 Health Service Commission (HSC)	0.053	0.000	0.053	0.053	0.000	0.053
1635 Retooling of Health Service Commission	0.053	0.000	0.053	0.053	0.000	0.053
Vote: 135 Directorate of Government Analytical Laboratory (DGAL)	22.735	0.000	22.735	22.735	0.000	22.735
1642 Retooling of Directorate of Government Analytical Laboratory	22.735	0.000	22.735	22.735	0.000	22.735
Vote: 136 Uganda Export Promotion Board (UEPB)	0.037	0.000	0.037	0.037	0.000	0.037
1688 Retooling of Uganda Export Promotion Board	0.037	0.000	0.037	0.037	0.000	0.037
Vote: 137 National Identification and Registration Authority (NIRA)	3.000	0.000	3.000	3.000	0.000	3.000
1667 Retooling the National Identification and Registration Authority	3.000	0.000	3.000	3.000	0.000	3.000
Vote: 138 Uganda Investment Authority (UIA)	1.204	113.175	114.379	1.204	155.562	156.766
0994 Development of Industrial Parks	0.000	113.175	113.175	0.000	155.562	155.562
1624 Retooling of Uganda Investment Authority	1.204	0.000	1.204	1.204	0.000	1.204
Vote: 139 Petroleum Authority of Uganda (PAU)	26.792	0.000	26.792	26.792	0.000	26.792
1596 Retooling of Petroleum Authority of Uganda	4.346	0.000	4.346	4.346	0.000	4.346
1612 National Petroleum Data Repository Infrastructure	22.000	0.000	22.000	22.000	0.000	22.000
1780 National Oil Spill response and monitoring Infrastructure Project	0.446	0.000	0.446	0.446	0.000	0.446
Vote: 141 Uganda Revenue Authority (URA)	45.320	0.000	45.320	45.320	0.000	45.320
1622 Retooling of Uganda Revenue Authority	45.320	0.000	45.320	45.320	0.000	45.320

Annex 6: Draft Estimates by Vote and Project for FY 2024/25

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 142 National Agricultural Research Organization (NARO)	80.970	0.000	80.970	80.970	0.000	80.970
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)	21.000	0.000	21.000	5.000	0.000	5.000
1619 Retooling of National Agricultural Research Organization	59.970	0.000	59.970	75.970	0.000	75.970
Vote: 143 Uganda Bureau of Statistics (UBOS)	9.200	0.000	9.200	12.360	0.000	12.360
1626 Retooling of Uganda Bureau of Statistics	9.200	0.000	9.200	12.360	0.000	12.360
Vote: 144 Uganda Police Force	163.261	0.000	163.261	164.261	0.000	164.261
0385 Assistance to Uganda Police	63.102	0.000	63.102	76.284	0.000	76.284
1669 Retooling the Uganda Police Force	100.159	0.000	100.159	87.977	0.000	87.977
Vote: 145 Uganda Prisons Service	27.371	0.000	27.371	27.371	0.000	27.371
1395 The Maize seed & Cotton production project under Uganda Prisons Service	24.264	0.000	24.264	0.000	0.000	0.000
1443 Reutilisation of prison Industries	2.266	0.000	2.266	2.821	0.000	2.821
1643 Retooling of Uganda Prisons Service	0.841	0.000	0.841	0.841	0.000	0.841
1813 Enhancement of Prisons Production Systems and Value Addition Project	0.000	0.000	0.000	23.709	0.000	23.709
Vote: 146 Public Service Commission (PSC)	0.000	0.000	0.000	0.000	0.000	0.000
1674 Retooling of Public Service Commission	0.000	0.000	0.000	0.000	0.000	0.000
Vote: 147 Local Government Finance Commission (LGFC)	0.100	0.000	0.100	0.400	0.000	0.400
1651 Retooling of Local Government Finance Commission	0.100	0.000	0.100	0.400	0.000	0.400
Vote: 148 Judicial Service Commission (JSC)	2.774	0.000	2.774	2.774	0.000	2.774
1646 Retooling of Judicial Service Commission	2.774	0.000	2.774	2.774	0.000	2.774
Vote: 149 National Population Council	0.241	0.000	0.241	0.241	0.000	0.241
1758 Retooling of National Population Council	0.241	0.000	0.241	0.241	0.000	0.241
Vote: 150 National Environment Management Authority (NEMA)	9.320	0.000	9.320	11.820	0.000	11.820
1639 Retooling of National Environment Management Authority	9.320	0.000	9.320	11.820	0.000	11.820
Vote: 151 Uganda Blood Transfusion Service (UBTS)	1.234	0.000	1.234	1.850	0.000	1.850
1672 Retooling of Uganda Blood Transfusion services	1.234	0.000	1.234	1.850	0.000	1.850
Vote: 152 National Agricultural Advisory Services (NAADS)	1.480	0.000	1.480	1.480	0.000	1.480
1754 Retooling of National Agricultural Advisory Services Secretariat	1.480	0.000	1.480	1.480	0.000	1.480
Vote: 153 Public Procurement & Disposal of Public Assets (PPDA)	3.000	0.000	3.000	3.000	0.000	3.000
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	3.000	0.000	3.000	3.000	0.000	3.000

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<i>Billion Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Draft Budget		
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Vote: 154 Uganda National Bureau of Standards (UNBS)	6.651	0.000	6.651	5.051	0.000	5.051
1675 Retooling of Uganda National Bureau of Standards	6.651	0.000	6.651	3.051	0.000	3.051
1783 Construction of Food Safety and Engineering Testing Laboratories	0.000	0.000	0.000	2.000	0.000	2.000
Vote: 155 Cotton Development Organization	0.300	0.000	0.300	0.300	0.000	0.300
1756 Retooling for Cotton Development Organization	0.300	0.000	0.300	0.300	0.000	0.300
Vote: 156 Uganda Land Commission (ULC)	18.812	0.000	18.812	18.800	0.000	18.800
1633 Retooling of Uganda Land Commission	18.812	0.000	18.812	18.800	0.000	18.800
Vote: 157 National Forestry Authority (NFA)	4.594	0.000	4.594	4.590	0.000	4.590
1679 Retooling of National Forestry Authority	4.594	0.000	4.594	4.590	0.000	4.590
Vote: 158 Internal Security Organization (ISO)	10.680	0.000	10.680	10.680	0.000	10.680
1593 Retooling of Internal Security Organization	10.630	0.000	10.630	10.630	0.000	10.630
1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project	0.050	0.000	0.050	0.050	0.000	0.050
Vote: 159 External Security Organization (ESO)	1.003	0.000	1.003	1.003	0.000	1.003
1631 Retooling of External Security Organization	1.003	0.000	1.003	1.003	0.000	1.003
Vote: 160 Uganda Coffee Development Authority (UCDA)	2.020	0.000	2.020	2.020	0.000	2.020
1683 Retooling of Uganda Coffee Development Authority	2.020	0.000	2.020	2.020	0.000	2.020
Vote: 161 Uganda Free Zones Authority	5.409	0.000	5.409	5.409	0.000	5.409
1755 Retooling of the Uganda Free Zones Authority	5.409	0.000	5.409	5.409	0.000	5.409
Vote: 162 Uganda Microfinance Regulatory Authority	0.500	0.000	0.500	0.500	0.000	0.500
1776 Retooling of Uganda Microfinance Regulatory Authority	0.500	0.000	0.500	0.500	0.000	0.500
Vote: 165 Uganda Business and Technical Examination Board	2.800	0.000	2.800	2.800	0.000	2.800
1748 Retooling of the Uganda Business and Technical Examination Board	0.100	0.000	0.100	0.050	0.000	0.050
1792 Uganda Business and Technical Examinations Board infrastructure Development Project	2.700	0.000	2.700	2.750	0.000	2.750
Vote: 166 National Council of Sports	1.500	0.000	1.500	1.500	0.000	1.500
1747 Retooling of National Council of Sports	1.500	0.000	1.500	1.500	0.000	1.500
Vote: 167 Science, Technology and Innovation	21.800	58.372	80.172	2.998	0.000	2.998
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	21.800	58.372	80.172	2.998	0.000	2.998
Vote: 301 Makerere University	15.373	0.000	15.373	15.373	0.000	15.373
1603 Retooling of Makerere University	15.373	0.000	15.373	15.373	0.000	15.373

Annex 6: Draft Estimates by Vote and Project for FY 2024/25

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Draft Budget		
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Vote: 302 Mbarara University	3.955	0.000	3.955	3.955	0.000	3.955
0368 MBARARA UNIV.OF SCIENCE And TECHN.	3.422	0.000	3.422	3.422	0.000	3.422
1650 Retooling of Mbarara University of Science and Technology	0.533	0.000	0.533	0.533	0.000	0.533
Vote: 303 Makerere University Business School	2.126	0.000	2.126	2.126	0.000	2.126
1607 Retooling of Makerere University Business School	2.126	0.000	2.126	2.126	0.000	2.126
Vote: 304 Kyambogo University	3.690	0.000	3.690	3.690	0.000	3.690
1604 Retooling of Kyambogo University	3.690	0.000	3.690	3.640	0.000	3.640
1814 Kyambogo University Infrastructure Project II	0.000	0.000	0.000	0.050	0.000	0.050
Vote: 305 Busitema University	5.884	0.000	5.884	5.884	0.000	5.884
1606 Retooling of Busitema University	5.884	0.000	5.884	5.884	0.000	5.884
Vote: 306 Muni University	4.752	0.000	4.752	4.752	0.000	4.752
1685 Retooling of Muni University	4.752	0.000	4.752	4.752	0.000	4.752
Vote: 307 Kabale University	2.587	0.000	2.587	2.587	0.000	2.587
1418 Support to Kabale University Infrastructure Development	2.300	0.000	2.300	2.300	0.000	2.300
1605 Retooling of Kabale University	0.287	0.000	0.287	0.287	0.000	0.287
Vote: 308 Soroti University	1.254	0.000	1.254	1.254	0.000	1.254
1680 Retooling of Soroti University	1.254	0.000	1.254	1.254	0.000	1.254
Vote: 309 Gulu University	5.671	0.000	5.671	7.671	0.000	7.671
1608 Retooling of Gulu University	0.071	0.000	0.071	1.259	0.000	1.259
1797 Gulu University Infrastructure Development Project Phase II	5.600	0.000	5.600	6.412	0.000	6.412
Vote: 310 Lira University	5.000	0.000	5.000	5.000	0.000	5.000
1414 Support to Lira University Infrastructure Development	5.000	0.000	5.000	5.000	0.000	5.000
Vote: 311 Law Development Centre	4.750	0.000	4.750	4.500	0.000	4.500
1640 Retooling of the Law Development Centre	4.750	0.000	4.750	4.500	0.000	4.500
Vote: 312 Uganda Management Institute	1.320	0.000	1.320	0.000	0.000	0.000
1106 Support to UMI Infrastructure Development	1.320	0.000	1.320	0.000	0.000	0.000
Vote: 313 Mountains of the Moon University	2.229	0.000	2.229	2.229	0.000	2.229
1777 Mountains of the Moon University Retooling Project	2.229	0.000	2.229	2.229	0.000	2.229
Vote: 401 Mulago National Referral Hospital	5.260	11.269	16.529	5.260	7.605	12.865
1637 Retooling of Mulago National Referral Hospital	5.260	11.269	16.529	5.260	7.605	12.865
Vote: 402 Butabika Hospital	2.513	0.000	2.513	2.513	0.000	2.513
1572 Retooling of Butabika National Referral Hospital	2.513	0.000	2.513	2.513	0.000	2.513

Annex 6: Draft Estimates by Vote and Project for FY 2024/25

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Vote: 403 Arua Hospital	2.620	0.000	2.620	0.120	0.000	0.120
1581 Retooling of Arua Regional Referral Hospital	2.620	0.000	2.620	0.120	0.000	0.120
Vote: 404 Fort Portal Hospital	0.120	0.000	0.120	0.120	0.000	0.120
1576 Retooling of Fort Portal Regional Referral Hospital	0.120	0.000	0.120	0.120	0.000	0.120
Vote: 405 Gulu Hospital	0.120	0.000	0.120	0.120	0.000	0.120
1585 Retooling of Gulu Regional Referral Hospital	0.120	0.000	0.120	0.120	0.000	0.120
Vote: 406 Hoima Hospital	2.620	0.000	2.620	0.120	0.000	0.120
1584 Retooling of Hoima Regional Referral Hospital	2.620	0.000	2.620	0.120	0.000	0.120
Vote: 407 Jinja Hospital	3.642	0.000	3.642	0.120	0.000	0.120
1636 Retooling of Jinja Regional Referral Hospital	0.120	0.000	0.120	0.120	0.000	0.120
1767 USAID support to Regional Referral Hospitals	3.522	0.000	3.522	0.000	0.000	0.000
Vote: 408 Kabale Hospital	0.120	0.000	0.120	0.120	0.000	0.120
1582 Retooling of Kabale Regional Referral Hospital	0.120	0.000	0.120	0.120	0.000	0.120
Vote: 409 Masaka Hospital	0.120	0.000	0.120	0.120	0.000	0.120
1586 Retooling of Masaka Regional Referral Hospital	0.120	0.000	0.120	0.120	0.000	0.120
Vote: 410 Mbale Hospital	0.120	0.000	0.120	0.120	0.000	0.120
1580 Retooling of Mbale Regional Referral Hospital	0.120	0.000	0.120	0.120	0.000	0.120
Vote: 411 Soroti Hospital	4.120	0.000	4.120	0.120	0.000	0.120
1587 Retooling of Soroti Regional Referral Hospital	4.120	0.000	4.120	0.120	0.000	0.120
Vote: 412 Lira Hospital	0.120	0.000	0.120	0.120	0.000	0.120
1583 Retooling of Lira Regional Hospital	0.120	0.000	0.120	0.120	0.000	0.120
Vote: 413 Mbarara Regional Hospital	5.230	0.000	5.230	0.120	0.000	0.120
1578 Retooling of Mbarara Regional Referral Hospital	0.120	0.000	0.120	0.120	0.000	0.120
1767 USAID support to Regional Referral Hospitals	5.110	0.000	5.110	0.000	0.000	0.000
Vote: 414 Mubende Regional Referral Hospital	0.150	0.000	0.150	0.150	0.000	0.150
1579 Retooling of Mubende Regional Referral Hospital	0.150	0.000	0.150	0.150	0.000	0.150
Vote: 415 Moroto Regional Referral Hospital	0.120	0.000	0.120	0.120	0.000	0.120
1577 Retooling of Moroto Regional Referral Hospital	0.120	0.000	0.120	0.120	0.000	0.120
Vote: 416 Naguru National Referral Hospital	0.240	0.000	0.240	0.240	0.000	0.240
1571 Retooling of National Trauma Centre, Naguru	0.240	0.000	0.240	0.240	0.000	0.240
Vote: 417 Kiruddu National Referral Hospital	1.530	0.000	1.530	1.530	0.000	1.530
1574 Retooling of Kiruddu National Referral Hospital	1.530	0.000	1.530	1.530	0.000	1.530
Vote: 418 Kawempe National Referral Hospital	0.900	0.000	0.900	0.900	0.000	0.900
1575 Retooling of Kawempe National Referral Hospital	0.900	0.000	0.900	0.900	0.000	0.900

Annex 6: Draft Estimates by Vote and Project for FY 2024/25

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Vote: 419 Entebbe Regional Referral Hospital	0.900	0.000	0.900	0.900	0.000	0.900
1588 Retooling of Entebbe Regional Referral Hospital	0.900	0.000	0.900	0.900	0.000	0.900
Vote: 420 Mulago Specialized Women and Neonatal Hospital	2.268	0.000	2.268	2.268	0.000	2.268
1573 Retooling of Mulago Specialized Women and Neonatal Hospital	2.268	0.000	2.268	2.268	0.000	2.268
Vote: 502 Uganda High Commission in the United Kingdom	2.114	0.000	2.114	2.902	0.000	2.902
1733 Retooling of Mission in London - United Kingdom	2.114	0.000	2.114	2.902	0.000	2.902
Vote: 503 Uganda High Commission in Canada, Ottawa	6.000	0.000	6.000	9.700	0.000	9.700
1743 Retooling of Mission in Ottawa - Canada	6.000	0.000	6.000	9.700	0.000	9.700
Vote: 504 Uganda High Commission in India, New Delhi	0.270	0.000	0.270	0.000	0.000	0.000
1735 Retooling of Mission in New Delhi - India	0.270	0.000	0.270	0.000	0.000	0.000
Vote: 505 Uganda High Commission in Kenya, Nairobi	7.200	0.000	7.200	0.000	0.000	0.000
1731 Retooling of Mission in Nairobi - Kenya	7.200	0.000	7.200	0.000	0.000	0.000
Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.000	0.000	7.400	0.000	7.400
1730 Retooling of Mission in Dar es saalam - Tanzania	0.000	0.000	0.000	7.400	0.000	7.400
Vote: 507 Uganda High Commission in Nigeria, Abuja	16.200	0.000	16.200	0.000	0.000	0.000
1729 Retooling of Mission in Abuja - Nigeria	16.200	0.000	16.200	0.000	0.000	0.000
Vote: 508 Uganda High Commission in South Africa, Pretoria	0.390	0.000	0.390	0.000	0.000	0.000
1728 Retooling of Mission in Pretoria - South Africa	0.390	0.000	0.390	0.000	0.000	0.000
Vote: 509 Uganda High Commission in Rwanda, Kigali	0.700	0.000	0.700	0.775	0.000	0.775
1725 Retooling of Mission in Kigali - Rwanda	0.700	0.000	0.700	0.775	0.000	0.775
Vote: 510 Uganda Embassy in the United States, Washington	0.540	0.000	0.540	2.287	0.000	2.287
1745 Retooling of Mission in Washington -USA	0.540	0.000	0.540	2.287	0.000	2.287
Vote: 511 Uganda Embassy in Egypt, Cairo	0.170	0.000	0.170	0.000	0.000	0.000
1732 Retooling of Mission in Cairo - Egypt	0.170	0.000	0.170	0.000	0.000	0.000
Vote: 512 Uganda Embassy in Ethiopia, Addis Ababa	0.370	0.000	0.370	0.500	0.000	0.500
1727 Retooling of Mission in Addis Ababa - Ethiopia	0.370	0.000	0.370	0.500	0.000	0.500
Vote: 513 Uganda Embassy in China, Beijing	0.100	0.000	0.100	0.250	0.000	0.250
1726 Retooling of Mission in Beijing - China	0.100	0.000	0.100	0.250	0.000	0.250

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Vote: 514 Uganda Embassy in Switzerland, Geneva	0.330	0.000	0.330	0.200	0.000	0.200
1724 Retooling of Mission in Geneva - Switzerland	0.330	0.000	0.330	0.200	0.000	0.200
Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.000	0.000	0.200	0.000	0.200
1738 Retooling Mission in Riyadh- SAUDI ARABIA	0.000	0.000	0.000	0.200	0.000	0.200
Vote: 517 Uganda Embassy in Denmark, Copenhagen	0.100	0.000	0.100	0.500	0.000	0.500
1737 Retooling of Mission in Copenhagen - Denmark	0.100	0.000	0.100	0.500	0.000	0.500
Vote: 518 Uganda Embassy in Belgium, Brussels	3.380	0.000	3.380	2.200	0.000	2.200
1741 Retooling of Mission in BRUSSELS - BELGIUM	3.380	0.000	3.380	2.200	0.000	2.200
Vote: 519 Uganda Embassy in Italy, Rome	0.000	0.000	0.000	0.300	0.000	0.300
1721 Retooling of Mission in Rome - Italy	0.000	0.000	0.000	0.300	0.000	0.300
Vote: 520 Uganda Embassy in DRC, Kinshasa	2.856	0.000	2.856	0.750	0.000	0.750
1720 Retooling of Mission in Kinshasa - D.R Congo	2.856	0.000	2.856	0.750	0.000	0.750
Vote: 521 Uganda Embassy in Sudan, Khartoum	0.648	0.000	0.648	0.000	0.000	0.000
1719 Retooling of Mission in Khartoum - Sudan	0.648	0.000	0.648	0.000	0.000	0.000
Vote: 524 Uganda Embassy in Iran, Tehran	0.100	0.000	0.100	0.000	0.000	0.000
1736 Retooling of Mission in Tehran- Iran	0.100	0.000	0.100	0.000	0.000	0.000
Vote: 525 Uganda Embassy in Russia, Moscow	0.172	0.000	0.172	0.000	0.000	0.000
1739 Retooling of Mission in Moscow - Russia	0.172	0.000	0.172	0.000	0.000	0.000
Vote: 526 Uganda Embassy in Australia, Canberra	0.150	0.000	0.150	0.000	0.000	0.000
1712 Retooling Mission in Canberra	0.150	0.000	0.150	0.000	0.000	0.000
Vote: 527 Uganda Embassy in South Sudan, Juba	0.000	0.000	0.000	1.050	0.000	1.050
1711 Retooling of Mission in Juba	0.000	0.000	0.000	1.050	0.000	1.050
Vote: 528 Uganda Embassy in United Arab Emirates, Abudhabi	0.000	0.000	0.000	10.790	0.000	10.790
1744 Retooling Mission in Abu Dhabi	0.000	0.000	0.000	10.790	0.000	10.790
Vote: 529 Uganda Embassy in Burundi, Bujumbura	0.150	0.000	0.150	0.490	0.000	0.490
1734 Retooling of Mission in Bujumbura - Burundi	0.150	0.000	0.150	0.490	0.000	0.490
Vote: 530 Uganda Consulate in China, Guangzhou	7.500	0.000	7.500	10.543	0.000	10.543
1710 Retooling of Uganda Mission in Guangzhou	7.500	0.000	7.500	10.543	0.000	10.543
Vote: 531 Uganda Embassy in Turkey, Ankara	0.800	0.000	0.800	0.000	0.000	0.000
1713 Retooling of Mission in Ankara	0.800	0.000	0.800	0.000	0.000	0.000
Vote: 532 Uganda Embassy in Somalia, Mogadishu	2.810	0.000	2.810	2.771	0.000	2.771
1714 Retooling of Mission in Mogadishu	2.810	0.000	2.810	2.771	0.000	2.771

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Vote: 533 Uganda Embassy in Malaysia, Kuala Lumpur	0.100	0.000	0.100	0.000	0.000	0.000
1716 Retooling of Mission in Kuala Lumpur	0.100	0.000	0.100	0.000	0.000	0.000
Vote: 534 Uganda Consulate in Kenya, Mombasa	4.650	0.000	4.650	4.390	0.000	4.390
1718 Retooling of Mission in Mombasa	4.650	0.000	4.650	4.390	0.000	4.390
Vote: 535 Uganda Embassy in Algeria, Algiers	0.390	0.000	0.390	0.000	0.000	0.000
1722 Retooling of Mission in Algiers	0.390	0.000	0.390	0.000	0.000	0.000
Vote: 536 Uganda Embassy in Qatar, Doha	0.198	0.000	0.198	0.390	0.000	0.390
1715 Retooling of Mission in Qatar Doha	0.198	0.000	0.198	0.390	0.000	0.390
Vote: 601 Local Governments 01	0.400	0.000	0.400	82.375	0.000	82.375
0100 Production Development	0.400	0.000	0.400	82.375	0.000	82.375
Vote: 607 Local Governments 07	0.600	0.000	0.600	0.740	0.000	0.740
9998 Local Government Development Programmes	0.600	0.000	0.600	0.740	0.000	0.740
Vote: 609 Local Governments 09	205.750	0.000	205.750	43.714	0.000	43.714
1384 Works and Transport Development	205.750	0.000	205.750	43.714	0.000	43.714
Vote: 610 Local Governments 10	0.000	354.612	354.612	0.000	0.000	0.000
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0.000	354.612	354.612	0.000	0.000	0.000
Vote: 612 Local Governments 12	381.585	0.000	381.585	382.981	0.000	382.981
1382 Water and Environment Development	83.323	0.000	83.323	107.007	0.000	107.007
1383 Education Development	218.025	0.000	218.025	203.328	0.000	203.328
1385 Health Development	80.237	0.000	80.237	72.645	0.000	72.645
Vote: 617 Local Governments 17	123.689	0.000	123.689	134.109	0.000	134.109
9998 Local Government Development Programmes	123.689	0.000	123.689	134.109	0.000	134.109
Grand Total	6,108.146	8,248.551	14,356.697	5,834.128	9,186.800	15,020.928

Annex 7: Summary Estimates of Statutory Charges on Consolidated Fund for FY 2024/25

Description	Ushs Thousands	2023/24 Approved Budget			2024/25 Draft Budget		
		Wage	Non Wage	Total	Wage	Non Wage	Total
001 Office of the President		192,000	0	192,000	192,000	0	192,000
<i>Specified Officers- President and Vice President</i>		192,000	0	192,000	192,000	0	192,000
007 Ministry of Justice and Constitutional Affairs		0	88,389,580	88,389,580	0	87,525,987	87,525,987
<i>Compensation to 3rd Parties</i>		0	88,389,580	88,389,580	0	87,525,987	87,525,987
101 Judiciary (Courts of Judicature)		108,766,965	220,768,870	329,535,835	94,842,361	217,201,182	312,043,543
<i>Statutory Vote</i>		108,766,965	220,768,870	329,535,835	94,842,361	217,201,182	312,043,543
102 Electoral Commission (EC)		37,666,582	107,503,367	145,169,948	38,390,940	107,503,367	145,894,306
<i>Statutory Vote</i>		37,666,582	107,503,367	145,169,948	38,390,940	107,503,367	145,894,306
103 Inspectorate of Government (IG)		27,953,161	35,121,771	63,074,932	27,682,171	35,121,771	62,803,942
<i>Statutory Vote</i>		27,953,161	35,121,771	63,074,932	27,682,171	35,121,771	62,803,942
104 Parliamentary Commission		117,047,597	761,015,984	878,063,581	117,047,597	761,214,055	878,261,652
<i>Statutory Vote</i>		117,047,597	761,015,984	878,063,581	117,047,597	761,214,055	878,261,652
105 Law Reform Commission (LRC)		4,073,397	13,964,646	18,038,042	3,417,072	14,219,657	17,636,729
<i>Statutory Vote</i>		4,073,397	13,964,646	18,038,042	3,417,072	14,219,657	17,636,729
106 Uganda Human Rights Commission (UHRC)		7,594,849	11,445,737	19,040,586	8,431,235	11,595,737	20,026,972
<i>Statutory Vote</i>		7,594,849	11,445,737	19,040,586	8,431,235	11,595,737	20,026,972
107 Uganda Aids Commission (UAC)		4,963,833	11,014,090	15,977,923	5,085,717	11,014,090	16,099,807
<i>Statutory Vote</i>		4,963,833	11,014,090	15,977,923	5,085,717	11,014,090	16,099,807
108 National Planning Authority (NPA)		14,610,650	33,177,001	47,787,651	15,573,968	41,166,001	56,739,969
<i>Statutory Vote</i>		14,610,650	33,177,001	47,787,651	15,573,968	41,166,001	56,739,969
130 Treasury Operations		0	17,446,479,291	17,446,479,291	0	25,089,705,559	25,089,705,559
<i>Statutory Vote</i>		0	17,446,479,291	17,446,479,291	0	25,089,705,559	25,089,705,559
131 Office of the Auditor General (OAG)		48,524,718	61,285,576	109,810,294	48,524,718	64,333,188	112,857,906
<i>Statutory Vote</i>		48,524,718	61,285,576	109,810,294	48,524,718	64,333,188	112,857,906
133 Directorate of Public Prosecution (DPP)		270,000	0	270,000	270,000	0	270,000
<i>Specified Officers - Director of Public Prosecutions</i>		270,000	0	270,000	270,000	0	270,000
144 Uganda Police Force		163,708	0	163,708	163,708	0	163,708
<i>Specified Officers - Inspector and Deputy Inspector General</i>		163,708	0	163,708	163,708	0	163,708
145 Uganda Prisons Service		163,708	0	163,708	163,708	0	163,708
<i>Specified Officers - Commissioner and Deputy Commissioner</i>		163,708	0	163,708	163,708	0	163,708
Total Statutory Expenditure		371,991,168	18,790,165,912	19,162,157,081	359,785,196	26,440,600,594	26,800,385,790

Annex 8: Domestic Arrears Budget FY 2024/25

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	2024/25 Draft Budget
	Allocations	Allocations
001 Office of the President	2.547	1.479
003 Office of the Prime Minister	0.014	0.165
004 Ministry of Defence	8.900	5.408
005 Ministry of Public Service	0.055	0.056
007 Ministry of Justice and Constitutional Affairs	0.187	0.047
008 Ministry of Finance, Planning and Economic Development	14.184	0.004
009 Ministry of Internal Affairs	2.116	1.376
010 Ministry of Agriculture, Animal Industry and Fisheries	0.344	0.027
011 Ministry of Local Government	0.107	0.237
012 Ministry of Lands, Housing & Urban Development	15.073	8.071
013 Ministry of Education and Sports	1.685	0.000
014 Ministry of Health	0.691	0.010
015 Ministry of Trade, Industry and Co-operatives	0.335	0.000
016 Ministry of Works and Transport	1.140	19.114
017 Ministry of Energy and Mineral Development	6.381	0.381
018 Ministry of Gender, Labour and Social Development	1.189	0.429
019 Ministry of Water and Environment	7.781	6.115
020 Ministry of ICT and National Guidance	51.489	55.353
022 Ministry of Tourism, Wildlife and Antiquities	0.099	0.000
101 Judiciary (Courts of Judicature)	0.000	0.227
102 Electoral Commission (EC)	0.000	0.569
106 Uganda Human Rights Commission (UHRC)	0.000	0.004
107 Uganda Aids Commission (UAC)	0.002	0.000
110 Uganda Industrial Research Institute (UIRI)	0.000	0.035
111 National Curriculum Development Centre (NCDC)	0.000	0.061
112 Directorate of Ethics and Integrity (DEI)	0.008	0.011
113 Uganda National Roads Authority (UNRA)	10.308	31.075
115 Uganda Heart Institute (UHI)	0.073	0.000
118 Uganda Road Fund (URF)	0.000	0.020
119 Uganda Registration Services Bureau (URSB)	0.000	0.159
120 National Citizenship and Immigration Control (NCIC)	0.009	0.013
122 Kampala Capital City Authority (KCCA)	0.069	2.827
124 Equal Opportunities Commission	0.591	0.000
125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	0.039	0.062
126 National Information Technologies Authority	0.000	2.000
130 Treasury Operations	1,504.674	0.000
131 Office of the Auditor General (OAG)	0.000	0.499

Annex 8: Domestic Arrears Budget FY 2024/25

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	2024/25 Draft Budget
	Allocations	Allocations
132 Education Service Commission (ESC)	0.039	0.000
133 Directorate of Public Prosecution (DPP)	0.000	0.019
134 Health Service Commission (HSC)	0.001	0.000
138 Uganda Investment Authority (UIA)	0.000	0.028
139 Petroleum Authority of Uganda (PAU)	0.032	0.000
142 National Agricultural Research Organization (NARO)	0.000	0.087
144 Uganda Police Force	16.942	3.934
145 Uganda Prisons Service	9.724	9.848
147 Local Government Finance Commission (LGFC)	0.003	0.000
148 Judicial Service Commission (JSC)	0.004	0.000
150 National Environment Management Authority (NEMA)	0.000	0.018
151 Uganda Blood Transfusion Service (UBTS)	0.018	0.025
152 National Agricultural Advisory Services (NAADS)	0.000	0.161
153 Public Procurement & Disposal of Public Assets (PPDA)	0.006	0.007
156 Uganda Land Commission (ULC)	0.069	0.000
157 National Forestry Authority (NFA)	0.000	0.069
158 Internal Security Organization (ISO)	5.661	1.855
159 External Security Organization (ESO)	8.165	4.707
160 Uganda Coffee Development Authority (UCDA)	0.000	2.500
165 Uganda Business and Technical Examination Board	0.000	0.107
166 National Council of Sports	0.000	0.020
302 Mbarara University	0.007	0.304
303 Makerere University Business School	0.000	0.378
304 Kyambogo University	0.093	0.150
305 Busitema University	0.009	0.000
306 Muni University	0.000	0.024
307 Kabale University	0.000	0.007
308 Soroti University	0.009	0.003
309 Gulu University	0.117	0.182
310 Lira University	0.000	0.067
311 Law Development Centre	0.079	0.000
401 Mulago National Referral Hospital	0.000	0.009
402 Butabika Hospital	0.001	0.000
403 Arua Hospital	0.007	0.008
404 Fort Portal Hospital	0.079	0.027
405 Gulu Hospital	0.153	0.000
406 Hoima Hospital	0.000	0.023

Annex 8: Domestic Arrears Budget FY 2024/25

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	2024/25 Draft Budget
	Allocations	Allocations
407 Jinja Hospital	0.084	0.090
408 Kabale Hospital	0.000	0.099
409 Masaka Hospital	0.000	0.015
410 Mbale Hospital	0.001	0.501
411 Soroti Hospital	0.112	0.000
412 Lira Hospital	0.003	0.012
413 Mbarara Regional Hospital	0.033	0.020
414 Mubende Regional Referral Hospital	0.002	0.032
415 Moroto Regional Referral Hospital	0.000	0.011
416 Naguru National Referral Hospital	0.000	0.085
417 Kiruddu National Referral Hospital	0.007	0.000
418 Kawempe National Referral Hospital	0.008	0.010
419 Entebbe Regional Referral Hospital	0.007	0.066
420 Mulago Specialized Women and Neonatal Hospital	0.010	0.068
503 Uganda High Commission in Canada, Ottawa	0.000	0.331
505 Uganda High Commission in Kenya, Nairobi	0.000	3.501
507 Uganda High Commission in Nigeria, Abuja	0.000	0.324
508 Uganda High Commission in South Africa, Pretoria	0.000	0.057
535 Uganda Embassy in Algeria, Algiers	0.000	0.101
617 Local Governments 17	48.890	34.207
Grand Total	1,720.465	199.931

Annex 9: Aggregate Draft Estimates by Vote FY 2024/25

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget	2024/25 Draft Budget
001 Office of the President	277,279,971.556	280,967,359.488
002 State House	421,922,454.509	424,800,133.626
003 Office of the Prime Minister	230,446,541.548	114,171,143.790
004 Ministry of Defence	4,077,096,215.478	3,884,752,723.086
005 Ministry of Public Service	33,586,203.160	36,558,149.978
006 Ministry of Foreign Affairs	29,958,691.825	28,589,042.083
007 Ministry of Justice and Constitutional Affairs	205,776,514.855	205,211,890.323
008 Ministry of Finance, Planning and Economic Development	2,433,540,369.152	2,418,288,214.977
009 Ministry of Internal Affairs	66,405,206.739	65,323,343.437
010 Ministry of Agriculture, Animal Industry and Fisheries	1,032,238,099.900	644,393,309.090
011 Ministry of Local Government	166,190,524.386	202,394,987.996
012 Ministry of Lands, Housing & Urban Development	165,441,339.420	81,828,230.361
013 Ministry of Education and Sports	669,949,819.959	777,802,710.679
014 Ministry of Health	1,693,008,919.261	1,328,528,864.107
015 Ministry of Trade, Industry and Co-operatives	118,264,477.336	115,272,872.298
016 Ministry of Works and Transport	1,256,690,376.551	2,922,519,708.818
017 Ministry of Energy and Mineral Development	1,485,936,222.247	1,976,062,450.125
018 Ministry of Gender, Labour and Social Development	324,466,647.720	416,018,412.087
019 Ministry of Water and Environment	1,146,964,365.145	1,178,979,289.084
020 Ministry of ICT and National Guidance	106,731,217.344	106,952,719.615
021 Ministry of East African Community Affairs	38,361,231.155	37,994,684.771
022 Ministry of Tourism, Wildlife and Antiquities	221,568,301.463	174,743,700.350
023 Ministry of Kampala Capital City and Metropolitan Affairs	87,084,109.691	39,841,337.436
101 Judiciary (Courts of Judicature)	392,545,335.470	360,280,070.493
102 Electoral Commission (EC)	148,889,948.331	150,183,267.374
103 Inspectorate of Government (IG)	86,471,799.834	86,200,810.015
104 Parliamentary Commission	945,554,580.851	941,752,652.254
105 Law Reform Commission (LRC)	18,458,054.557	18,056,741.026
106 Uganda Human Rights Commission (UHRC)	19,571,663.979	20,562,222.168
107 Uganda Aids Commission (UAC)	16,599,508.247	16,719,106.984
108 National Planning Authority (NPA)	49,802,150.532	68,754,469.000
109 Uganda National Meteorological Authority (UNMA)	16,441,487.460	18,043,383.600
110 Uganda Industrial Research Institute (UIRI)	11,956,191.171	32,033,982.556
111 National Curriculum Development Centre (NCDC)	23,298,694.636	24,451,026.454
112 Directorate of Ethics and Integrity (DEI)	23,820,567.700	21,151,334.372
113 Uganda National Roads Authority (UNRA)	2,478,513,635.371	2,079,822,245.296
114 Uganda Cancer Institute (UCI)	102,150,911.940	113,019,036.905

Annex 9: Aggregate Draft Estimates by Vote FY 2024/25

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget	2024/25 Draft Budget
115 Uganda Heart Institute (UHI)	68,711,745.212	111,211,147.265
116 Uganda National Medical Stores	587,694,971.502	625,057,937.485
117 Uganda Tourism Board (UTB)	27,330,294.701	27,627,403.301
118 Uganda Road Fund (URF)	401,952,413.000	403,254,714.902
119 Uganda Registration Services Bureau (URSB)	44,837,308.399	51,849,195.080
120 National Citizenship and Immigration Control (NCIC)	159,004,300.721	158,168,652.407
121 Dairy Development Authority (DDA)	18,676,013.100	18,157,200.000
122 Kampala Capital City Authority (KCCA)	386,135,700.708	826,478,476.143
123 National Lotteries and Gaming Regulatory Board	13,575,604.000	18,761,804.000
124 Equal Opportunities Commission	18,472,044.733	20,106,524.772
125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	72,875,124.684	79,798,307.079
126 National Information Technologies Authority	141,058,734.256	157,931,655.914
127 Uganda Virus Research Institute (UVRI)	7,447,176.654	7,541,510.447
128 Uganda National Examination Board (UNEB)	127,498,149.671	129,145,746.074
129 Financial Intelligence Authority (FIA)	31,193,462.556	31,193,462.556
130 Treasury Operations	18,951,153,591.420	25,089,705,558.800
131 Office of the Auditor General (OAG)	111,570,294.030	115,117,320.302
132 Education Service Commission (ESC)	11,951,495.034	11,951,199.504
133 Directorate of Public Prosecution (DPP)	92,467,283.800	88,215,714.247
134 Health Service Commission (HSC)	12,208,553.785	11,957,840.606
135 Directorate of Government Analytical Laboratory (DGAL)	42,823,915.096	42,001,485.242
136 Uganda Export Promotion Board (UEPB)	8,186,590.182	7,484,175.518
137 National Identification and Registration Authority (NIRA)	59,735,887.692	58,750,607.692
138 Uganda Investment Authority (UIA)	129,218,650.727	172,473,721.025
139 Petroleum Authority of Uganda (PAU)	89,556,007.012	88,781,200.000
140 Capital Markets Authority	0.000	0.000
141 Uganda Revenue Authority (URA)	619,989,945.676	564,256,612.885
142 National Agricultural Research Organization (NARO)	166,487,209.273	161,045,236.504
143 Uganda Bureau of Statistics (UBOS)	249,298,514.148	158,331,335.455
144 Uganda Police Force	842,364,980.368	832,219,583.599
145 Uganda Prisons Service	332,587,848.744	339,417,302.104
146 Public Service Commission (PSC)	11,893,009.858	12,916,594.593
147 Local Government Finance Commission (LGFC)	11,010,443.107	11,006,909.000
148 Judicial Service Commission (JSC)	20,432,543.632	20,235,423.313
149 National Population Council	12,024,269.660	11,924,643.608
150 National Environment Management Authority (NEMA)	41,359,586.551	39,237,254.142
151 Uganda Blood Transfusion Service (UBTS)	22,329,060.757	33,983,996.843

Annex 9: Aggregate Draft Estimates by Vote FY 2024/25

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget	2024/25 Draft Budget
152 National Agricultural Advisory Services (NAADS)	43,411,610.000	35,701,927.615
153 Public Procurement & Disposal of Public Assets (PPDA)	24,110,987.914	24,111,543.357
154 Uganda National Bureau of Standards (UNBS)	60,042,020.190	58,142,020.190
155 Cotton Development Organization	5,370,758.396	5,321,828.064
156 Uganda Land Commission (ULC)	27,333,220.875	26,863,415.926
157 National Forestry Authority (NFA)	24,987,002.000	26,471,723.085
158 Internal Security Organization (ISO)	201,443,707.044	207,401,278.026
159 External Security Organization (ESO)	111,753,402.222	112,796,689.685
160 Uganda Coffee Development Authority (UCDA)	44,756,429.653	46,149,337.223
161 Uganda Free Zones Authority	11,579,952.041	12,606,102.041
162 Uganda Microfinance Regulatory Authority	11,106,119.858	12,594,199.858
163 Uganda Retirement Benefits Regulatory Authority	14,587,057.230	16,619,097.747
164 National Council for Higher Education	14,735,793.097	17,288,566.174
165 Uganda Business and Technical Examination Board	30,574,802.271	31,956,348.921
166 National Council of Sports	48,902,185.936	50,324,741.351
167 Science, Technology and Innovation	241,590,683.104	143,100,137.000
301 Makerere University	353,986,056.034	356,042,256.215
302 Mbarara University	60,391,209.034	60,687,373.215
303 Makerere University Business School	105,808,525.016	113,625,811.260
304 Kyambogo University	135,484,556.425	138,541,398.596
305 Busitema University	55,373,340.533	55,364,772.728
306 Muni University	31,643,938.542	31,668,246.526
307 Kabale University	60,284,230.480	60,291,327.426
308 Soroti University	26,720,182.635	26,864,495.950
309 Gulu University	67,550,058.254	71,717,060.487
310 Lira University	35,783,685.244	35,850,825.691
311 Law Development Centre	32,315,936.636	33,030,447.877
312 Uganda Management Institute	42,021,458.024	42,035,823.380
313 Mountains of the Moon University	38,071,768.036	39,071,768.036
401 Mulago National Referral Hospital	129,078,288.634	122,200,756.507
402 Butabika Hospital	22,720,257.319	22,268,854.616
403 Arua Hospital	14,839,614.179	12,857,500.071
404 Fort Portal Hospital	13,492,508.713	13,783,417.461
405 Gulu Hospital	16,262,317.766	16,011,752.999
406 Hoima Hospital	15,084,117.338	13,635,123.771
407 Jinja Hospital	23,624,306.329	22,680,162.762
408 Kabale Hospital	12,686,680.559	12,632,390.676

Annex 9: Aggregate Draft Estimates by Vote FY 2024/25

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget	2024/25 Draft Budget
409 Masaka Hospital	12,208,830.097	12,763,548.919
410 Mbale Hospital	18,902,273.723	19,906,304.043
411 Soroti Hospital	16,507,506.626	12,076,340.400
412 Lira Hospital	18,709,368.896	18,228,505.889
413 Mbarara Regional Hospital	18,812,643.888	18,567,557.976
414 Mubende Regional Referral Hospital	13,372,849.085	13,812,575.237
415 Moroto Regional Referral Hospital	12,814,580.474	12,565,053.106
416 Naguru National Referral Hospital	13,434,720.542	13,018,471.050
417 Kiruddu National Referral Hospital	27,441,382.830	27,200,352.592
418 Kawempe National Referral Hospital	22,736,964.968	24,392,893.671
419 Entebbe Regional Referral Hospital	11,928,356.576	12,069,678.166
420 Mulago Specialized Women and Neonatal Hospital	33,040,683.859	32,406,732.888
421 Kayunga Referral Hospital	11,950,545.215	12,322,594.690
422 Yumbe Referral Hospital	11,357,547.052	11,256,387.718
501 Uganda Mission at the United Nations, New York	16,706,698.678	16,806,698.678
502 Uganda High Commission in the United Kingdom	8,001,238.086	9,992,864.412
503 Uganda High Commission in Canada, Ottawa	11,223,858.642	15,655,049.527
504 Uganda High Commission in India, New Delhi	3,852,777.210	3,582,777.210
505 Uganda High Commission in Kenya, Nairobi	12,241,492.877	8,842,561.135
506 Uganda High Commission in Tanzania, Dar es Salaam	8,055,140.763	16,143,940.763
507 Uganda High Commission in Nigeria, Abuja	19,399,770.358	4,023,569.318
508 Uganda High Commission in South Africa, Pretoria	3,968,575.807	4,335,695.669
509 Uganda High Commission in Rwanda, Kigali	3,460,780.370	4,935,780.370
510 Uganda Embassy in the United States, Washington	9,031,681.570	11,552,988.206
511 Uganda Embassy in Egypt, Cairo	3,621,000.000	3,851,000.000
512 Uganda Embassy in Ethiopia, Addis Ababa	3,827,434.645	4,257,434.645
513 Uganda Embassy in China, Beijing	4,347,006.380	5,095,768.434
514 Uganda Embassy in Switzerland, Geneva	7,502,560.246	8,704,560.246
515 Uganda Embassy in Japan, Tokyo	5,343,851.430	5,443,851.430
516 Uganda Embassy in Saudi Arabia, Riyadh	6,461,718.057	6,961,718.057
517 Uganda Embassy in Denmark, Copenhagen	5,909,313.762	6,597,184.620
518 Uganda Embassy in Belgium, Brussels	7,849,280.000	6,769,280.000
519 Uganda Embassy in Italy, Rome	4,551,732.600	5,451,732.600
520 Uganda Embassy in DRC, Kinshasa	6,972,002.941	7,023,173.341
521 Uganda Embassy in Sudan, Khartoum	4,645,924.410	3,998,008.570
522 Uganda Embassy in France, Paris	7,457,519.513	7,557,519.513
523 Uganda Embassy in Germany, Berlin	8,050,467.744	8,350,467.744

Annex 9: Aggregate Draft Estimates by Vote FY 2024/25

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget	2024/25 Draft Budget
524 Uganda Embassy in Iran, Tehran	3,134,253.987	3,690,253.987
525 Uganda Embassy in Russia, Moscow	3,920,792.274	4,048,792.274
526 Uganda Embassy in Australia, Canberra	5,112,683.490	5,062,683.490
527 Uganda Embassy in South Sudan, Juba	3,968,816.393	5,118,816.393
528 Uganda Embassy in United Arab Emirates, Abudhabi	6,248,124.668	17,771,326.468
529 Uganda Embassy in Burundi, Bujumbura	2,981,815.561	4,421,815.561
530 Uganda Consulate in China, Guangzhou	11,200,000.000	14,392,611.654
531 Uganda Embassy in Turkey, Ankara	7,577,948.686	6,877,948.686
532 Uganda Embassy in Somalia, Mogadishu	5,503,275.703	6,464,439.703
533 Uganda Embassy in Malaysia, Kuala Lumpur	3,377,631.911	3,977,631.911
534 Uganda Consulate in Kenya, Mombasa	9,356,487.807	9,196,487.807
535 Uganda Embassy in Algeria, Algiers	4,276,549.701	4,287,857.257
536 Uganda Embassy in Qatar, Doha	2,946,638.982	3,538,638.982
537 Uganda Mission in Havana, Cuba	3,000,000.000	3,000,000.000
538 Uganda Mission in Luanda, Angola	3,000,000.000	3,000,000.000
601 Local Governments 01	141,905,532.140	268,148,319.169
606 Local Governments 06	4,499,999.999	4,819,999.999
607 Local Governments 07	2,832,224.957	2,972,224.957
609 Local Governments 09	205,750,427.103	219,713,538.924
610 Local Governments 10	354,612,055.220	0.000
612 Local Governments 12	3,573,941,956.482	3,778,957,938.234
615 Local Governments 15	7,640,000.000	7,640,000.000
617 Local Governments 17	1,176,694,120.067	1,534,728,402.384
Grand Total	52,736,785,257.540	60,406,983,949.695
Total Excluding Arrears and AIA	50,729,217,111.284	59,913,830,335.140

Annex 10: Aggregate Draft Budget Estimates by Item FY 2024/25

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
211101 General Staff Salaries	3,125,553,560.406	3,129,984,873.698
211102 Contract Staff Salaries	981,353,841.697	932,499,235.922
211103 Statutory salaries	285,386,198.733	286,982,947.311
211104 Employee Gratuity	169,260,485.348	190,133,958.412
211105 Ex-Gratia for Political leaders.	6,035,762.233	4,319,807.790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,282,191,921.305	706,488,154.476
211107 Boards, Committees and Council Allowances	48,152,966.230	53,090,399.974
211108 Legislative Emoluments	0.000	375,302,863.141
212101 Social Security Contributions	221,066,808.654	229,937,597.400
212102 Medical expenses (Employees)	134,205,638.696	143,210,753.590
212103 Incapacity benefits (Employees)	9,728,727.618	10,968,518.707
212201 Social Security Contributions	22,222,255.517	20,612,429.525
221001 Advertising and Public Relations	87,302,813.782	91,029,064.069
221002 Workshops, Meetings and Seminars	172,465,071.811	171,426,724.409
221003 Staff Training	175,779,719.214	217,563,814.840
221004 Recruitment Expenses	15,946,844.170	16,972,253.949
221005 Official Ceremonies and State Functions	54,142,209.752	36,407,188.882
221006 Commissions and related charges	6,801,761.982	5,896,877.182
221007 Books, Periodicals & Newspapers	86,758,081.803	85,021,471.152
221008 Information and Communication Technology Supplies.	174,240,057.083	154,211,615.851
221009 Welfare and Entertainment	123,446,903.850	137,967,113.908
221010 Special Meals and Drinks	298,957,924.193	300,244,325.175
221011 Printing, Stationery, Photocopying and Binding	121,310,440.796	125,317,889.126
221012 Small Office Equipment	12,507,548.851	14,216,173.796
221014 Bank Charges and other Bank related costs	650,735.192	646,785.063
221016 Systems Recurrent costs	67,067,516.502	88,795,039.014
221017 Membership dues and Subscription fees.	21,025,752.520	20,703,640.080
221020 Litigation and related expenses	5,992,636.642	9,614,963.076
222001 Information and Communication Technology Services.	85,757,719.633	135,961,282.162
222002 Postage and Courier	2,742,660.902	2,796,319.791
223001 Property Management Expenses	48,003,081.162	53,096,680.998
223002 Property Rates	3,882,036.129	3,975,892.000
223003 Rent-Produced Assets-to private entities	162,098,569.514	161,578,507.705
223004 Guard and Security services	41,661,006.584	43,822,818.471
223005 Electricity	87,773,342.460	92,534,105.710
223006 Water	58,459,055.761	60,932,262.666
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,714,570.451	29,483,715.587
223901 Rent-(Produced Assets) to other govt. units	16,018,879.614	18,845,633.959

Annex 10: Aggregate Draft Budget Estimates by Item FY 2024/25

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
224001 Medical Supplies and Services	1,273,648,517.283	1,168,105,430.446
224002 Veterinary supplies and services	20,439,454.590	21,727,612.670
224003 Agricultural Supplies and Services	166,427,118.375	117,403,652.668
224004 Beddings, Clothing, Footwear and related Services	140,310,334.817	134,644,492.901
224005 Laboratory supplies and services	4,728,604.469	20,363,100.132
224006 Food Supplies	92,698,500.000	91,763,000.000
224007 Relief Supplies	7,264,002.000	5,000,000.000
224008 Educational Materials and Services	73,788,153.688	82,269,480.916
224009 Classified Expenditure	642,390,210.326	592,268,473.159
224010 Protective Gear	9,112,343.769	4,540,532.929
224011 Research Expenses	109,164,400.546	163,490,348.257
225101 Consultancy Services	376,114,394.515	350,651,062.943
225201 Consultancy Services-Capital	389,634,111.749	252,435,522.657
225202 Environment Impact Assessment for Capital Works	29,623,412.958	26,697,660.240
225203 Appraisal and Feasibility Studies for Capital Works	66,791,620.013	120,410,576.496
225204 Monitoring and Supervision of capital work	161,328,602.063	166,568,164.683
226001 Insurances	30,787,037.084	36,784,502.116
226002 Licenses	6,355,488.976	6,336,802.358
227001 Travel inland	737,257,331.301	712,693,399.716
227002 Travel abroad	110,440,806.352	114,275,088.835
227003 Carriage, Haulage, Freight and transport hire	262,710,322.007	96,788,570.757
227004 Fuel, Lubricants and Oils	361,802,407.523	371,181,787.711
228001 Maintenance-Buildings and Structures	73,822,698.248	75,910,485.854
228002 Maintenance-Transport Equipment	157,097,316.656	167,297,891.680
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	105,414,279.107	98,511,540.306
228004 Maintenance-Other Fixed Assets	22,906,623.573	27,448,657.277
229201 Sale of goods purchased for resale	13,271,544.465	13,520,287.317
241001 Loan interest	1,020,152,608.469	1,482,570,909.194
242001 Interest on Treasury bills	650,834,724.836	843,958,922.554
242002 Interest on Treasury Bonds	4,226,535,156.016	5,587,736,659.238
242003 Other	231,792,998.520	1,875,037,821.077
244001 Listing Fees	0.000	1,500,000.000
244002 Commitment fees	19,348,801.515	45,761,542.282
244003 Debt Management fees	48,156,784.720	42,836,965.475
244004 Agency fees	2,500.000	0.000
252101 Subsidies to private enterprises-To Private Enterprises	2,400,000.000	5,400,000.000
262101 Contributions to International Organisations-Current	81,297,536.936	84,068,675.415
262201 Contributions to International Organisations-Capital	5,619,428.000	5,760,000.000

Annex 10: Aggregate Draft Budget Estimates by Item FY 2024/25

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
263301 District Unconditional Grant-Non Wage	277,322,094.673	616,020,192.469
263302 Urban Unconditional Grant-Non-Wage	1,086,862.351	0.000
263305 District Unconditional Grant (Wage)	439,689,399.864	457,169,920.741
263307 Sector Conditional Grant (Wage)	2,627,469,171.214	2,734,602,913.809
263308 Sector Conditional Grant (Non-Wage)	580,839,995.247	725,827,311.675
263309 Support Services Conditional Grant (Non-Wage)	2,635,000.000	3,721,862.351
263310 Sector Development Grant	341,661,336.942	409,394,106.524
263311 Transitional Development Grant	164,613,150.246	140,618,680.114
263402 Transfer to Other Government Units	4,567,312,800.926	4,405,351,697.525
263404 Contingency Transfers	171,000,000.000	169,000,000.000
263405 Transfers to Autonomous Government Units	217,330,000.000	12,088,800.069
273101 Medical expenses (To general public)	40,000.000	273,041.250
273102 Incapacity, death benefits and funeral expenses	9,103,010.118	9,327,496.207
273103 Retrenchment costs	15,820.098	183,714.000
273104 Pension	398,024,039.457	422,990,414.295
273105 Gratuity	143,082,855.016	107,053,264.174
273106 Emoluments paid to former Presidents / Vice Presidents	1,500,000.000	680,009.577
273107 Ex-Gratia for other Retired and Serving Public Servants	900,000.000	1,040,000.000
281401 Rent	6,498,418.639	5,072,980.000
282101 Donations	158,556,084.644	160,128,569.265
282102 Fines and Penalties	3,693,891.608	6,331,507.797
282103 Scholarships and related costs	39,705,127.652	27,920,089.367
282104 Compensation to 3rd Parties	107,572,827.546	124,115,401.904
282105 Court Awards	15,669,971.869	309,530,307.195
282106 Contributions to Religious and Cultural institutions	2,755,465.182	2,761,515.000
282107 Contributions to Non-Government institutions	49,150,000.000	83,681,249.000
282201 Contributions to Non-Government Institutions	3,000,000.000	5,290,456.965
282202 Transfer to Endowment and Convocation Funds	58,778,142.272	1,349,778.675
282301 Transfers to Government Institutions	563,313,562.196	166,736,896.607
282302 Transfers to Non-Government Organisations	24,717,517.927	17,995,694.217
282303 Transfers to Other Private Entities	85,271,994.078	59,968,189.600
312111 Residential Buildings - Acquisition	52,165,330.321	54,429,509.237
312119 Other Dwellings - Acquisition	510,000.347	0.000
312121 Non-Residential Buildings - Acquisition	743,236,419.377	897,818,486.679
312129 Other Buildings other than dwellings - Acquisition	25,406,764.058	9,714,727.973
312131 Roads and Bridges - Acquisition	2,258,573,764.331	1,812,408,858.615
312135 Water Plants, pipelines and sewerage networks - Acquisition	409,990,954.351	316,938,980.973
312136 Power lines, stations and plants - Acquisition	629,185,919.977	449,425,218.425

Annex 10: Aggregate Draft Budget Estimates by Item FY 2024/25

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
312137 Information Communication Technology network lines - Acquisition	1,351,000.000	11,310,000.000
312139 Other Structures - Acquisition	1,036,124,798.562	1,262,629,571.760
312141 Irrigation and drainage Channels - Acquisition	39,001,592.385	45,420,000.000
312149 Other Land Improvements - Acquisition	4,404,394.205	17,660,890.036
312211 Heavy Vehicles - Acquisition	294,565,333.296	83,403,023.954
312212 Light Vehicles - Acquisition	127,389,233.598	105,936,692.069
312213 Water Vessels - Acquisition	15,537,500.000	3,669,000.000
312215 Train Engines and Wagons - Acquisition	41,462,127.163	0.000
312216 Cycles - Acquisition	11,332,000.000	2,934,526.941
312219 Other Transport equipment - Acquisition	31,930,702.445	45,156,601.046
312221 Light ICT hardware - Acquisition	86,917,683.435	87,980,300.950
312222 Heavy ICT hardware - Acquisition	64,328,210.669	13,395,980.187
312223 Television and radio transmitters - Acquisition	0.000	380,770.668
312229 Other ICT Equipment - Acquisition	35,813,737.940	72,214,427.142
312231 Office Equipment - Acquisition	29,865,741.585	11,796,008.802
312232 Electrical machinery - Acquisition	610,039.168	5,673,500.000
312233 Medical, Laboratory and Research & appliances - Acquisition	132,511,147.155	112,669,404.740
312234 Precision and optical instruments - Acquisition	220,000.000	0.000
312235 Furniture and Fittings - Acquisition	56,680,448.913	46,038,652.801
312237 Sports Equipment - Acquisition	0.000	54,000.000
312299 Other Machinery and Equipment- Acquisition	76,119,010.919	62,536,464.694
312311 Classified Assets - Acquisition	1,664,092,543.437	1,656,000,818.097
312411 Cultivated Animals - Acquisition	6,326,400.000	10,287,000.000
312412 Cultivated Plants - Acquisition	55,967,665.253	16,337,000.000
312421 Research and Development - Acquisition	2,500,000.000	3,198,100.000
312423 Computer Software - Acquisition	10,495,161.306	20,740,311.736
312424 Computer databases - Acquisition	9,074,400.000	16,442,127.450
313111 Residential Buildings - Improvement	87,823,980.978	90,681,300.884
313119 Other Dwellings - Improvement	0.000	1,290,000.347
313121 Non-Residential Buildings - Improvement	138,382,357.025	122,131,741.320
313129 Other Buildings other than dwellings - Improvement	1,573,000.000	1,571,351.361
313131 Roads and Bridges - Improvement	47,848,422.912	523,435,850.065
313133 Railways and subways - Improvement	32,306,901.513	2,228,135,406.913
313135 Water Plants, pipelines and sewerage networks - Improvement	740,500.000	540,000.000
313136 Power lines, stations and plants - Improvement	3,154,000.000	0.000
313137 Information Communication Technology network lines - Improvement	1,000,000.000	650,000.000
313139 Other Structures - Improvement	14,081,041.999	28,240,447.000
313141 Irrigation and drainage Channels - Improvement	10,000,000.000	2,000,000.000

Annex 10: Aggregate Draft Budget Estimates by Item FY 2024/25

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
313142 Flood barriers - Improvement	0.000	1,515,000.000
313149 Other Land Improvements - Improvement	31,739,393.544	6,695,230.992
313211 Heavy Vehicles - Improvement	70,000.000	0.000
313212 Light Vehicles - Improvement	0.000	100,000.000
313213 Water Vessels - Improvement	5,549,806.150	2,400,000.000
313214 Aircrafts - Improvement	2,000,000.000	2,000,000.000
313215 Train Engines and Wagons - Improvement	2,749,344.600	0.000
313219 Other Transport equipment - Improvement	1,552,417.484	8,938,122.998
313221 Light ICT hardware - Improvement	1,295,508.651	2,175,200.000
313222 Heavy ICT hardware - Improvement	12,025,149.122	7,605,096.013
313229 Other ICT Equipment - Improvement	2,247,000.000	840,901.000
313231 Office Equipment - Improvement	365,000.000	20,000.000
313232 Electrical machinery - Improvement	517,942.000	1,917,842.000
313233 Medical, Laboratory and Research & appliances - Improvement	1,107,988.000	2,887,600.000
313235 Furniture and Fittings - Improvement	685,280.000	52,200.000
313411 Cultivated Animals - Improvement	19,581,154.946	8,733,272.000
313423 Computer Software - Improvement	3,307,674.500	1,149,879.271
342111 Land - Acquisition	529,361,569.896	492,562,113.374
352880 Salary Arrears Budgeting	10,907,229.556	483,911.013
352881 Pension and Gratuity Arrears Budgeting	101,239,710.441	66,525,524.348
352882 Utility Arrears Budgeting	3,886,072.991	3,572,722.232
352883 External Debt Budgeting	2,735,121,215.864	3,029,944,516.057
352884 Securities Redemption Budgeting	8,358,000,000.000	12,021,700,000.000
352899 Other Domestic Arrears Budgeting	1,604,431,749.150	129,348,386.333
Grand Total	52,736,785,257.540	60,406,983,949.695
Total Excluding Arrears and AIA	50,729,217,111.284	59,913,830,335.140