



THE REPUBLIC OF UGANDA

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

FY 2024/25

**VOLUME III: STATE OWNED ENTERPRISES
AND PUBLIC CORPORATIONS**

FOR THE YEAR ENDING ON THE 30TH JUNE 2025

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Preliminary

Introduction:

These Estimates of Revenue and Expenditure illustrate both the Recurrent and Development expenditure projections for Public Corporations and State Enterprises. The first section provides summary aggregate tables of revenue and expenditure, which is then followed by details at item level as explained below:

Section A: All Revenue Estimates by State Enterprises and Public Corporations

This Section provides a summary of the total Revenue estimates by each Public Corporation and State Enterprise.

Section B: All Expenditure Estimates by State Enterprises and Public Corporations

Section B captures the summary of the total Expenditure estimates by each Public Corporation and State Enterprise.

Table V1: Projected Revenue Collections

This table captures sources of Revenue and the Projected Total Revenue to be collected by a Public Corporation and State Enterprise.

Table V2: Summary of Estimates by Sub Programme and Department

This table provides the integrated recurrent and development summaries by Programme and Department for the specified Public Corporation and State Enterprise.

Table V3: Summary of State Enterprises and Public Corporations Estimates by Item

Table V3 provides a summary of Public Corporations and State Enterprises estimates by item. It provides a Public Corporation and State Enterprise level snapshot of what the main expenditure drivers are such as staff training, workshops or travel expenses.

Table V4: Detailed Estimates by Sub Programme, Department and Item

This table provides details of items within each Department for the respective Programme.

Acronyms:

CMA	Capital Markets Authority
CAA	Civil Aviation Authority
EPRC	Economic Policy Research Centre
ERA	Electricity Regulatory Authority
NCHE	National Council for Higher Education
NCDC	National Curriculum Development Centre
NDA	National Drug Authority
NWSC	National Water Sewerage Corporation
UPL	Uganda Posta Limited
UCC	Uganda Communications Commission
UDB	Uganda Development Bank
UEDCL	Uganda Electricity Distribution Co. Ltd
UEGCL	Uganda Electricity Generation Co. Ltd
UETCL	Uganda Electricity Transmission Co. Ltd
UIA	Uganda Investment Authority
URC	Uganda Railways Corporation
UWA	Uganda Wildlife Authority

Budget Expenditure Classifications (Chart of Accounts)

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

221019	Discounts Allowed
221020	Litigation and related expenses
222	<i>Communications</i>
222001	Information and Communication Technology Services.
222002	Postage and Courier
223	<i>Utility and Property Expenses</i>
223001	Property Management Expenses
223002	Property Rates
223003	Rent – (Produced Assets) to private entities
223004	Guard and Security services
223005	Electricity
223006	Water
223007	Other Utilities- (fuel, gas, firewood, charcoal)
223901	Rent – (Produced Assets) to other govt. units
224	<i>Supplies and Services</i>
224001	Medical Supplies and Services
224002	Veterinary supplies and services
224003	Agricultural Supplies and Services
224004	Beddings, Clothing, Footwear and related Services
224005	Laboratory supplies and services
224006	Food Supplies
224007	Relief Supplies
224008	Educational Materials and Services
224009	Classified Expenditure
224010	Protective Gear
224011	Research Expenses
225	<i>Professional Services</i>
2251	Consultancy Services- Recurrent
225101	Consultancy Services
2252	Consultancy Services- Capital
225201	Consultancy Services
225202	Environment Impact Assessment for Capital Works
225203	Appraisal and Feasibility Studies for Capital Works
225204	Monitoring and Supervision of capital work
226	<i>Insurances and Licenses</i>
226001	Insurances
226002	Licenses
227	<i>Travel and Transport</i>

227001	Travel inland
227002	Travel abroad
227003	Carriage, Haulage, Freight and transport hire
227004	Fuel, Lubricants and Oils
228	<i>Maintenance</i>
228001	Maintenance – Buildings and Structures
228002	Maintenance – Transport Equipment
228003	Maintenance – Machinery & Equipment Other than Transport Equipment
228004	Maintenance – Other Fixed Assets
229	<i>Inventories</i>
2291	<i>Net change in inventories</i>
2292	<i>Sale of goods purchased for resale</i>
229201	Sale of goods purchased for resale
23	CONSUMPTION OF FIXED ASSETS
231	<i>Depreciation/Amortization</i>
2311	Buildings And Structures
23111	<i>Dwellings</i>
231111	Residential Buildings
231119	Other Dwellings
23112	<i>Buildings other than dwellings</i>
231121	Non-Residential Buildings
231129	Other Buildings other than dwellings
23113	<i>Structures</i>
231131	Roads and Bridges
231132	Airports and Airfields
231133	Railways and subways
231134	Oil Pipelines and reservoirs
231135	Water Plants, pipelines and sewerage networks
231136	Power lines, stations and plants
231137	ICT network lines
231139	Other Structures
23114	<i>Land Improvements</i>
231141	Irrigation and drainage Channels
231142	Flood barriers
231149	Other Land Improvements
2312	Machinery And Equipment

23121	<i>Transport equipment</i>
231211	Heavy Vehicles
231212	Light Vehicles
231213	Water Vessels
231214	Aircrafts
231215	Train Engines and Wagons
231216	Cycles
231219	Other Transport equipment
23122	<i>Information, Computer and Telecommunications Equipment</i>
231221	Light ICT hardware
231222	Heavy ICT hardware
231223	Television and radio transmitters
231229	Other ICT Equipment (TVs, Radios, Videos, Digital cameras, telephone sets)
23123	<i>Other Machinery and equipment (other than Transport or ICT Equipment)</i>
231231	Office Equipment
231232	Electrical machinery
231233	Medical and Laboratory appliances
231234	Precision and optical instruments
231235	Furniture and Fittings
231236	Musical instruments
231237	Sports Equipment
2313	<i>Weapon's Systems</i>
23131	<i>Classified Assets</i>
231311	Classified Assets
23132	<i>Non Classified</i>
231321	Non Classified
2314	<i>Amortization of Other Fixed Assets</i>
23141	<i>Biological Assets</i>
231411	Cultivated Animals
231412	Cultivated Plants
23142	<i>Intellectual Property products</i>
231421	Research and Development
231422	Mineral Exploration and Evaluation
231423	Computer software
231424	Computer databases
231425	Entertainment, Literary and Artistic Originals
23143	<i>Intellectual Property Rights</i>
231431	Copy Rights and Neighboring Rights

231432	Patents / Utility Modes
231433	Trade Secrets
23144	<i>Goodwill and marketing assets</i>
231441	Goodwill and marketing assets
231449	Other Intellectual Property products
232	IMPAIRMENT OF ASSETS
2321	Buildings And Structures
23211	<i>Dwellings</i>
232111	Residential Buildings
232119	Other Dwellings
23212	<i>Buildings other than dwellings</i>
232121	Non-Residential Buildings
232129	Other Buildings other than dwellings
23213	<i>Structures</i>
232131	Roads and Bridges
232132	Airports and Airfields
232133	Railways and subways
232134	Oil Pipelines and reservoirs
232135	Water Plants, pipelines and sewerage networks
232136	Power lines, stations and plants
232137	ICT network lines
232139	Other Structures
23214	<i>Land Improvements</i>
232141	Irrigation and drainage Channels
232142	Flood barriers
232149	Other Land Improvements
2322	Machinery And Equipment
23221	<i>Transport equipment</i>
232211	Heavy Vehicles
232212	Light Vehicles
232213	Water Vessels
232214	Aircrafts
232215	Train Engines and Wagons
232216	Cycles
232219	Other Transport equipment
23222	<i>Information, Computer and Telecommunications Equipment</i>
232221	Light ICT hardware

232222	Heavy ICT hardware
232223	Television and radio transmitters
232229	Other ICT Equipment (TVs, Radios, Videos, Digital cameras, telephone sets)
23223	<i>Other Machinery and equipment (other than Transport or ICT Equipment)</i>
232231	Office Equipment
232232	Electrical machinery
232233	Medical and Laboratory appliances
232234	Precision and optical instruments
232235	Furniture and Fittings
232236	Musical instruments
232237	Sports Equipment
2323	Weapon's Systems
23231	<i>Classified Assets</i>
232311	Classified Assets
23232	<i>Non Classified</i>
232321	Non Classified
2324	Other Fixed Assets
23241	<i>Other Fixed Assets</i>
232411	Other Fixed Assets
2325	Impairment of Financial Assets
23251	<i>Debt Securities</i>
232511	Bonds
232512	Promissory Notes
232513	Debentures
232519	Others
23252	Loans
232521	Government lending -State Enterprises
232522	Government lending - Private Entities
232529	Other lending
23253	Equity
232531	Shares in public corporations
232532	Shares in other entities
23254	Investment Fund Shares or Units
232541	Petroleum Revenue Investment Reserve
232549	Other Investment Fund Shares or Units
24	INTEREST EXPENSE.

241	<i>Interest on External Debts</i>
241001	Loan interest
242	<i>Interest on Domestic debts</i>
242001	Interest on Treasury bills
242002	Interest on Treasury Bonds
242003	Other
243	<i>Interest to other general government units</i>
243001	Interest payable to other Government units
244	<i>Finance Costs</i>
244001	Listing Fees
244002	Commitment fees
244003	Debt Management fees
244004	Agency fees
244005	Debt Insurance
244006	Loss/Gain on derivatives
25	SUBSIDIES
251	<i>To Public Corporations</i>
2511	<i>Public non-financial corporations</i>
251101	Subsidies to public enterprises
2512	<i>Public financial corporations</i>
251201	Subsidies to public enterprises
252	<i>To Private enterprises</i>
2521	<i>Private non-financial enterprises</i>
252101	Subsidies to private enterprises
2522	<i>Private financial enterprises</i>
252201	Subsidies to private enterprises
253	<i>To other sectors</i>
26	GRANTS
261	<i>To foreign governments</i>
2611	<i>Current</i>
261101	Contributions to Foreign governments
2612	<i>Capital</i>
261201	Contributions to Foreign governments
262	<i>To international organisations</i>
2621	<i>Current</i>
262101	Contributions to International Organisations
2622	<i>Capital</i>
262201	Contributions to International Organisations

263	<i>To other general government units</i>
2631	<i>Central Government Transfers-Current</i>
263101	Treasury Transfers to Ministries and Agencies
2632	<i>Central Government Transfers-Capital</i>
263201	Treasury Transfers to Ministries and Agencies
2633	<i>Local Government Grants</i>
263301	District Unconditional Grant- Non Wage
263302	Urban Unconditional Grant - Non-Wage
263303	District Discretionary Development Equalization Grant
263304	Urban Unconditional Grant (Wage)
263305	District Unconditional Grant (Wage)
263306	Urban Discretionary Development Equalization Grant
263307	Sector Conditional Grant (Wage)
263308	Sector Conditional Grant (Non-Wage)
263309	Support Services Conditional Grant (Non-Wage)
263310	Sector Development Grant
263311	Transitional Development Grant
2634	<i>Other Transfers.</i>
263401	Transfers to Treasury
263402	Transfer to Other Government Units
263403	Transfer to Other Funds
27	<i>SOCIAL BENEFITS</i>
271	<i>Social security benefits</i>
2711	<i>Social security benefits in cash</i>
2712	<i>Social security benefits in kind</i>
272	<i>Social assistance benefits</i>
2721	<i>Social assistance benefits in cash</i>
2722	<i>Social assistance benefits in kind</i>
273	<i>Employment-related social benefits</i>
2731	<i>Employment-related social benefits in cash</i>
273101	Medical expenses (To general public)
273102	Incapacity, death benefits and funeral expenses
273103	Retrenchment costs
273104	Pension
273105	Gratuity
273106	Emoluments paid to former Presidents / Vice Presidents

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

28312	<i>Fees payable for standardized guarantee schemes</i>
28313	<i>Current claims payable</i>
2832	<i>Capital claims payable</i>

SECTION A : All Revenue Estimates by State Enterprises and Public Corporations

Thousand Uganda Shillings	2023/24 Estimates	2024/25 Estimates
Electricity Regulatory Authority	0	48,785,68
Hotel and Tourism Training Institute	0	7,731,20
Insurance Regulatory Authority of Uganda	36,221,38	35,544,19
Kilembe Mines Limited	6,069,68	3,769,58
National Drug Authority	0	108,108,64
National Water and Sewerage Corporation	0	1,217,823,05
Pride Microfinance Limited	0	145,425,21
Uganda Broadcasting Corporation	0	11,553,00
Uganda Civil Aviation Authority	0	352,874,21
Uganda Communications Commission	0	244,378,98
Uganda Electricity Distribution Company LTD	247,139,12	0
Uganda Electricity Generation Company Limited	233,642,56	0
Uganda Institute of Information and Communications Technology	0	22,808,00
Uganda National Oil Company	281,350,00	0
Uganda Post Limited	25,183,53	0
Uganda Property Holdings Limited	0	12,620,00
Uganda Railways Corporation	0	37,118,05
Uganda Wildlife Authority	106,749,30	81,433,00
Uganda Wildlife Conservation Education Centre	0	16,500,00
Grand Total	936,355,59	2,346,472,82

SECTION B: All Expenditure Estimates by State Enterprises and Public Corporations

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
Electricity Regulatory Authority	39,535,23	1,162,63	40,697,87	47,923,43	862,25	48,785,68
Hotel and Tourism Training Institute	6,231,20	0	6,231,20	7,712,70	18,50	7,731,20
Insurance Regulatory Authority of Uganda	35,202,35	1,597,87	36,800,23	34,365,49	1,178,70	35,544,19
Kilembe Mines Limited	6,069,68	0	6,069,68	3,769,58	0	3,769,58
National Drug Authority	83,819,11	21,372,78	105,191,89	95,089,08	13,019,56	108,108,64
National Water and Sewerage Corporation	603,276,72	794,281,68	1,397,558,40	646,300,84	567,389,67	1,213,690,52
Pride Microfinance Limited	119,756,31	0	119,756,31	133,064,51	0	133,064,51
Uganda Civil Aviation Authority	242,807,68	57,888,36	300,696,04	282,770,69	70,103,52	352,874,21
Uganda Communications Commission	97,550,41	110,145,84	207,696,25	101,020,53	143,358,45	244,378,98
Uganda Electricity Distribution Company LTD	224,869,02	22,270,10	247,139,12	0	0	0
Uganda Electricity Generation Company Limited	66,928,72	23,120,00	90,048,72	0	0	0
Uganda Institute of Information and Communication Technology	0	8,787,76	8,787,76	21,164,34	1,643,65	22,808,00
Uganda National Oil Company	60,750,00	220,600,00	281,350,00	0	0	0
Uganda Property Holdings Limited	8,353,05	5,805,00	14,158,05	8,591,62	4,010,00	12,601,62
Uganda Railways Corporation	116,104,12	65,848,12	181,952,24	35,330,67	1,712,76	37,043,43
Uganda Wildlife Authority	105,804,80	944,50	106,749,30	81,433,00	0	81,433,00
Uganda Wildlife Conservation Education Centre	9,500,00	0	9,500,00	9,500,00	7,000,00	16,500,00
Grand Total	1,826,558,46	1,333,824,66	3,160,383,12	1,508,036,51	810,297,09	2,318,333,61

Electricity Regulatory Authority

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2023/24 Projected	2024/25 Projected
Source of Revenue		
114523 Business licenses	0	25,802,206
132101 Grants from multi-lateral development partners-Current	0	4,300,000
141121 Interest from private entities-From Residents other than General Government	0	308,316
142202 Other fees e.g. street parking fees	0	200,000
114526 Other licenses	0	549,438
142214 Other permits	0	454,170
142153 Utilities-From Government Units	0	17,171,558
Total	0	48,785,688

Electricity Regulatory Authority

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
BOARD EXPENSES	0	0	0	2,043,411	0	2,043,411
CAPITAL EXPENDITURE	0	0	0	0	862,258	862,258
CONSULTANCY AND STRATEGIC FOCUS	0	0	0	2,102,625	0	2,102,625
ELECTRICITY REGULATORY AUTHORITY	39,535,236	1,162,633	40,697,870	0	0	0
GENERAL ADMINISTRATION	0	0	0	5,113,428	0	5,113,428
MONITORING AND COMPLIANCE	0	0	0	5,365,232	0	5,365,232
REGIONAL OFFICES	0	0	0	1,027,601	0	1,027,601
STAFF COSTS	0	0	0	28,045,386	0	28,045,386
STAKEHOLDER ENGAGEMENT	0	0	0	2,557,787	0	2,557,787
TRANING	0	0	0	1,667,960	0	1,667,960
Grand Total	39,535,236	1,162,633	40,697,870	47,923,430	862,258	48,785,688

Electricity Regulatory Authority

Table V3: Summary of State Enterprises and Public Corporations Estimates by Item

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
211101 General Staff Salaries	14,585,544	0	14,585,544	17,154,238	0	17,154,238
211102 Contract Staff Salaries	67,359	0	67,359	367,200	0	367,200
211104 Employee Gratuity	5,104,940	0	5,104,940	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,658,049	0	2,658,049	3,828,861	0	3,828,861
211107 Boards, Committees and Council Allowances	992,060	0	992,060	614,287	0	614,287
212101 Social Security Contributions	2,225,257	0	2,225,257	0	0	0
212102 Medical expenses (Employees)	620,315	0	620,315	819,653	0	819,653
221001 Advertising and Public Relations	1,756,935	0	1,756,935	1,764,468	0	1,764,468
221002 Workshops, Meetings and Seminars	479,016	0	479,016	1,319,373	0	1,319,373
221003 Staff Training	1,588,534	0	1,588,534	870,757	0	870,757
221004 Recruitment Expenses	45,000	0	45,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	277,200	0	277,200
221009 Welfare and Entertainment	192,000	0	192,000	704,000	0	704,000
221010 Special Meals and Drinks	404,000	0	404,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	31,200	0	31,200	31,200	0	31,200
221014 Bank Charges and other Bank related costs	37,400	0	37,400	0	0	0
221017 Membership dues and Subscription fees.	243,339	0	243,339	492,948	0	492,948
221020 Litigation and related expenses	246,000	0	246,000	0	0	0
222001 Information and Communication Technology Services.	1,778,880	0	1,778,880	0	0	0
222002 Postage and Courier	6,000	0	6,000	0	0	0
223001 Property Management Expenses	441,627	0	441,627	0	0	0
223002 Property Rates	181,485	0	181,485	0	0	0
223004 Guard and Security services	143,500	0	143,500	252,000	0	252,000
223005 Electricity	180,000	0	180,000	212,000	0	212,000
223006 Water	60,000	0	60,000	24,000	0	24,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	272,237	0	272,237
224011 Research Expenses	60,810	0	60,810	0	0	0
225101 Consultancy Services	580,000	0	580,000	1,566,365	0	1,566,365
225204 Monitoring and Supervision of capital work	1,989,330	0	1,989,330	5,479,410	0	5,479,410
226001 Insurances	257,896	0	257,896	774,961	0	774,961
227001 Travel inland	311,000	0	311,000	0	0	0
227002 Travel abroad	1,001,351	0	1,001,351	785,648	0	785,648

Electricity Regulatory Authority

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
227003 Carriage, Haulage, Freight and transport hire	0	0	0	38,000	0	38,000
227004 Fuel, Lubricants and Oils	821,137	0	821,137	821,137	0	821,137
228001 Maintenance-Buildings and Structures	156,385	0	156,385	346,397	0	346,397
228002 Maintenance-Transport Equipment	288,888	0	288,888	183,680	0	183,680
273104 Pension	0	0	0	2,148,880	0	2,148,880
312212 Light Vehicles - Acquisition	0	0	0	0	240,000	240,000
312229 Other ICT Equipment - Acquisition	0	0	0	0	257,500	257,500
312231 Office Equipment - Acquisition	0	447,593	447,593	0	327,500	327,500
312235 Furniture and Fittings - Acquisition	0	511,740	511,740	0	0	0
312423 Computer Software - Acquisition	0	37,258	37,258	0	37,258	37,258
312424 Computer databases - Acquisition	0	166,042	166,042	0	0	0
313229 Other ICT Equipment - Improvement	0	0	0	1,107,973	0	1,107,973
313424 Computer databases - Improvement	0	0	0	360,000	0	360,000
352881 Pension and Gratuity Arrears Budgeting	0	0	0	5,306,557	0	5,306,557
Grand Total	39,535,236	1,162,633	40,697,870	47,923,430	862,258	48,785,688

Electricity Regulatory Authority

Table V4: Detailed Estimates by Sub SubProgramme, Department and Item

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
08 Sustainable Energy Development						
Department: BOARD EXPENSES						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	138,600	0	138,600
211107 Boards, Committees and Council Allowances	0	0	0	614,287	0	614,287
221002 Workshops, Meetings and Seminars	0	0	0	534,373	0	534,373
221009 Welfare and Entertainment	0	0	0	60,000	0	60,000
227002 Travel abroad	0	0	0	696,151	0	696,151
Total For Department	0	0	0	2,043,411	0	2,043,411
Department: CAPITAL EXPENDITURE						
312212 Light Vehicles - Acquisition	0	0	0	0	240,000	240,000
312229 Other ICT Equipment - Acquisition	0	0	0	0	257,500	257,500
312231 Office Equipment - Acquisition	0	0	0	0	327,500	327,500
312423 Computer Software - Acquisition	0	0	0	0	37,258	37,258
Total For Department	0	0	0	0	862,258	862,258
Department: CONSULTANCY AND STRATEGIC FOCUS						
221002 Workshops, Meetings and Seminars	0	0	0	785,000	0	785,000
225101 Consultancy Services	0	0	0	1,317,625	0	1,317,625
Total For Department	0	0	0	2,102,625	0	2,102,625
Department: ELECTRICITY REGULATORY AUTHORITY						
211101 General Staff Salaries	14,585,544	0	14,585,544	0	0	0
211102 Contract Staff Salaries	67,359	0	67,359	0	0	0
211104 Employee Gratuity	5,104,940	0	5,104,940	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,658,049	0	2,658,049	0	0	0
211107 Boards, Committees and Council Allowances	992,060	0	992,060	0	0	0
212101 Social Security Contributions	2,225,257	0	2,225,257	0	0	0
212102 Medical expenses (Employees)	620,315	0	620,315	0	0	0
221001 Advertising and Public Relations	1,756,935	0	1,756,935	0	0	0
221002 Workshops, Meetings and Seminars	479,016	0	479,016	0	0	0
221003 Staff Training	1,588,534	0	1,588,534	0	0	0
221004 Recruitment Expenses	45,000	0	45,000	0	0	0
221009 Welfare and Entertainment	192,000	0	192,000	0	0	0

Electricity Regulatory Authority

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
08 Sustainable Energy Development						
Department: ELECTRICITY REGULATORY AUTHORITY						
221010 Special Meals and Drinks	404,000	0	404,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	31,200	0	31,200	0	0	0
221014 Bank Charges and other Bank related costs	37,400	0	37,400	0	0	0
221017 Membership dues and Subscription fees.	243,339	0	243,339	0	0	0
221020 Litigation and related expenses	246,000	0	246,000	0	0	0
222001 Information and Communication Technology Services.	1,778,880	0	1,778,880	0	0	0
222002 Postage and Courier	6,000	0	6,000	0	0	0
223001 Property Management Expenses	441,627	0	441,627	0	0	0
223002 Property Rates	181,485	0	181,485	0	0	0
223004 Guard and Security services	143,500	0	143,500	0	0	0
223005 Electricity	180,000	0	180,000	0	0	0
223006 Water	60,000	0	60,000	0	0	0
224011 Research Expenses	60,810	0	60,810	0	0	0
225101 Consultancy Services	580,000	0	580,000	0	0	0
225204 Monitoring and Supervision of capital work	1,989,330	0	1,989,330	0	0	0
226001 Insurances	257,896	0	257,896	0	0	0
227001 Travel inland	311,000	0	311,000	0	0	0
227002 Travel abroad	1,001,351	0	1,001,351	0	0	0
227004 Fuel, Lubricants and Oils	821,137	0	821,137	0	0	0
228001 Maintenance-Buildings and Structures	156,385	0	156,385	0	0	0
228002 Maintenance-Transport Equipment	288,888	0	288,888	0	0	0
312231 Office Equipment - Acquisition	0	447,593	447,593	0	0	0
312235 Furniture and Fittings - Acquisition	0	511,740	511,740	0	0	0
312423 Computer Software - Acquisition	0	37,258	37,258	0	0	0
312424 Computer databases - Acquisition	0	166,042	166,042	0	0	0
Total For Department	39,535,236	1,162,633	40,697,870	0	0	0
Department: GENERAL ADMINISTRATION						
221008 Information and Communication Technology Supplies.	0	0	0	277,200	0	277,200
221009 Welfare and Entertainment	0	0	0	644,000	0	644,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	31,200	0	31,200
223004 Guard and Security services	0	0	0	252,000	0	252,000

Electricity Regulatory Authority

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
08 Sustainable Energy Development						
Department: GENERAL ADMINISTRATION						
223005 Electricity	0	0	0	212,000	0	212,000
223006 Water	0	0	0	24,000	0	24,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	120,000	0	120,000
225101 Consultancy Services	0	0	0	248,740	0	248,740
226001 Insurances	0	0	0	447,100	0	447,100
227003 Carriage, Haulage, Freight and transport hire	0	0	0	38,000	0	38,000
227004 Fuel, Lubricants and Oils	0	0	0	821,137	0	821,137
228001 Maintenance-Buildings and Structures	0	0	0	346,397	0	346,397
228002 Maintenance-Transport Equipment	0	0	0	183,680	0	183,680
313229 Other ICT Equipment - Improvement	0	0	0	1,107,973	0	1,107,973
313424 Computer databases - Improvement	0	0	0	360,000	0	360,000
Total For Department	0	0	0	5,113,428	0	5,113,428
Department: MONITORING AND COMPLIANCE						
225204 Monitoring and Supervision of capital work	0	0	0	5,365,232	0	5,365,232
Total For Department	0	0	0	5,365,232	0	5,365,232
Department: REGIONAL OFFICES						
211101 General Staff Salaries	0	0	0	761,186	0	761,186
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	152,237	0	152,237
225204 Monitoring and Supervision of capital work	0	0	0	114,178	0	114,178
Total For Department	0	0	0	1,027,601	0	1,027,601
Department: STAFF COSTS						
211101 General Staff Salaries	0	0	0	16,393,052	0	16,393,052
211102 Contract Staff Salaries	0	0	0	367,200	0	367,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	2,682,183	0	2,682,183
212102 Medical expenses (Employees)	0	0	0	819,653	0	819,653
226001 Insurances	0	0	0	327,861	0	327,861
273104 Pension	0	0	0	2,148,880	0	2,148,880
352881 Pension and Gratuity Arrears Budgeting	0	0	0	5,306,557	0	5,306,557
Total For Department	0	0	0	28,045,386	0	28,045,386

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
08 Sustainable Energy Development						
Department: STAKEHOLDER ENGAGEMENT						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	370,265	0	370,265
221001 Advertising and Public Relations	0	0	0	1,764,468	0	1,764,468
221017 Membership dues and Subscription fees.	0	0	0	333,558	0	333,558
227002 Travel abroad	0	0	0	89,497	0	89,497
Total For Department	0	0	0	2,557,787	0	2,557,787
Department: TRAINING						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	637,813	0	637,813
221003 Staff Training	0	0	0	870,757	0	870,757
221017 Membership dues and Subscription fees.	0	0	0	159,390	0	159,390
Total For Department	0	0	0	1,667,960	0	1,667,960
Grand Total	39,535,236	1,162,633	40,697,870	47,923,430	862,258	48,785,688

Hotel and Tourism Training Institute

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2023/24 Projected	2024/25 Projected
Source of Revenue		
133102 Transfers Received from Other Government Units	0	7,731,200
Total	0	7,731,200

Hotel and Tourism Training Institute

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
FINANCE ADMINISTRATION	0	0	0	6,335,050	18,500	6,353,550
TRAINING	0	0	0	1,377,650	0	1,377,650
UHTTI - FINANCE AND ADMINISTRATION	4,181,200	0	4,181,200	0	0	0
UHTTI - HOTEL DEPARTMENT	250,000	0	250,000	0	0	0
UHTTI - TRAINING DEPARTMENT	1,800,000	0	1,800,000	0	0	0
Grand Total	6,231,200	0	6,231,200	7,712,700	18,500	7,731,200

Hotel and Tourism Training Institute

Table V3: Summary of State Enterprises and Public Corporations Estimates by Item

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
211101 General Staff Salaries	0	0	0	3,606,795	0	3,606,795
211102 Contract Staff Salaries	1,740,946	0	1,740,946	0	0	0
211103 Statutory salaries	0	0	0	311,525	0	311,525
211104 Employee Gratuity	406,000	0	406,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	134,050	0	134,050	0	0	0
212101 Social Security Contributions	174,095	0	174,095	360,680	0	360,680
212102 Medical expenses (Employees)	20,000	0	20,000	30,000	0	30,000
212103 Incapacity benefits (Employees)	0	0	0	25,000	0	25,000
221001 Advertising and Public Relations	168,000	0	168,000	62,000	0	62,000
221002 Workshops, Meetings and Seminars	67,011	0	67,011	142,700	0	142,700
221003 Staff Training	19,549	0	19,549	119,040	0	119,040
221004 Recruitment Expenses	150,000	0	150,000	0	0	0
221006 Commissions and related charges	477,680	0	477,680	485,000	0	485,000
221007 Books, Periodicals & Newspapers	20,360	0	20,360	10,944	0	10,944
221008 Information and Communication Technology Supplies.	37,500	0	37,500	128,000	0	128,000
221009 Welfare and Entertainment	657,085	0	657,085	701,560	0	701,560
221010 Special Meals and Drinks	61,275	0	61,275	0	0	0
221011 Printing, Stationery, Photocopying and Binding	105,550	0	105,550	25,800	0	25,800
221012 Small Office Equipment	11,550	0	11,550	4,000	0	4,000
221014 Bank Charges and other Bank related costs	6,000	0	6,000	7,000	0	7,000
221017 Membership dues and Subscription fees.	33,200	0	33,200	42,300	0	42,300
222001 Information and Communication Technology Services.	13,500	0	13,500	9,600	0	9,600
222002 Postage and Courier	1,000	0	1,000	4,000	0	4,000
223001 Property Management Expenses	34,500	0	34,500	25,200	0	25,200
223003 Rent-Produced Assets-to private entities	543,650	0	543,650	321,540	0	321,540
223004 Guard and Security services	41,000	0	41,000	30,000	0	30,000
223005 Electricity	98,100	0	98,100	96,000	0	96,000
223006 Water	43,820	0	43,820	120,000	0	120,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,180	0	15,180	0	0	0
224001 Medical Supplies and Services	19,000	0	19,000	20,000	0	20,000
224004 Beddings, Clothing, Footwear and related Services	55,000	0	55,000	81,050	0	81,050
224005 Laboratory supplies and services	0	0	0	188,500	0	188,500

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
224008 Educational Materials and Services	349,240	0	349,240	0	0	0
225101 Consultancy Services	14,000	0	14,000	0	0	0
226001 Insurances	27,000	0	27,000	23,500	0	23,500
226002 Licenses	31,760	0	31,760	25,000	0	25,000
227001 Travel inland	285,000	0	285,000	138,510	0	138,510
227002 Travel abroad	100,000	0	100,000	45,000	0	45,000
227004 Fuel, Lubricants and Oils	81,740	0	81,740	144,000	0	144,000
228001 Maintenance-Buildings and Structures	31,000	0	31,000	55,000	0	55,000
228002 Maintenance-Transport Equipment	27,360	0	27,360	25,000	0	25,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	24,500	0	24,500	6,000	0	6,000
228004 Maintenance-Other Fixed Assets	8,000	0	8,000	50,000	0	50,000
273102 Incapacity, death benefits and funeral expenses	15,000	0	15,000	0	0	0
273103 Retrenchment costs	0	0	0	20,000	0	20,000
282101 Donations	20,000	0	20,000	0	0	0
312235 Furniture and Fittings - Acquisition	12,000	0	12,000	0	18,500	18,500
352899 Other Domestic Arrears Budgeting	50,000	0	50,000	222,456	0	222,456
Grand Total	6,231,200	0	6,231,200	7,712,700	18,500	7,731,200

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Table V4: Detailed Estimates by Sub SubProgramme, Department and Item

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
05 Tourism Development						
Department: FINANCE ADMINISTRATION						
211101 General Staff Salaries	0	0	0	3,606,795	0	3,606,795
211103 Statutory salaries	0	0	0	311,525	0	311,525
212101 Social Security Contributions	0	0	0	360,680	0	360,680
212102 Medical expenses (Employees)	0	0	0	30,000	0	30,000
212103 Incapacity benefits (Employees)	0	0	0	25,000	0	25,000
221001 Advertising and Public Relations	0	0	0	62,000	0	62,000
221002 Workshops, Meetings and Seminars	0	0	0	121,200	0	121,200
221003 Staff Training	0	0	0	119,040	0	119,040
221006 Commissions and related charges	0	0	0	485,000	0	485,000
221007 Books, Periodicals & Newspapers	0	0	0	10,944	0	10,944
221008 Information and Communication Technology Supplies.	0	0	0	128,000	0	128,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	25,800	0	25,800
221012 Small Office Equipment	0	0	0	4,000	0	4,000
221014 Bank Charges and other Bank related costs	0	0	0	7,000	0	7,000
221017 Membership dues and Subscription fees.	0	0	0	42,300	0	42,300
222001 Information and Communication Technology Services.	0	0	0	9,600	0	9,600
222002 Postage and Courier	0	0	0	4,000	0	4,000
223001 Property Management Expenses	0	0	0	25,200	0	25,200
223004 Guard and Security services	0	0	0	30,000	0	30,000
223005 Electricity	0	0	0	96,000	0	96,000
223006 Water	0	0	0	120,000	0	120,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	138,510	0	138,510
227002 Travel abroad	0	0	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	0	0	144,000	0	144,000
228001 Maintenance-Buildings and Structures	0	0	0	55,000	0	55,000
228002 Maintenance-Transport Equipment	0	0	0	25,000	0	25,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	6,000	0	6,000
228004 Maintenance-Other Fixed Assets	0	0	0	50,000	0	50,000
273103 Retrenchment costs	0	0	0	20,000	0	20,000

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
05 Tourism Development						
Department: FINANCE ADMINISTRATION						
312235 Furniture and Fittings - Acquisition	0	0	0	0	18,500	18,500
352899 Other Domestic Arrears Budgeting	0	0	0	222,456	0	222,456
Total For Department	0	0	0	6,335,050	18,500	6,353,550
Department: TRAINING						
221002 Workshops, Meetings and Seminars	0	0	0	21,500	0	21,500
221009 Welfare and Entertainment	0	0	0	701,560	0	701,560
223003 Rent-Produced Assets-to private entities	0	0	0	321,540	0	321,540
224001 Medical Supplies and Services	0	0	0	20,000	0	20,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	76,050	0	76,050
224005 Laboratory supplies and services	0	0	0	188,500	0	188,500
226001 Insurances	0	0	0	23,500	0	23,500
226002 Licenses	0	0	0	25,000	0	25,000
Total For Department	0	0	0	1,377,650	0	1,377,650
Department: UHTTI - FINANCE AND ADMINISTRATION						
211102 Contract Staff Salaries	1,740,946	0	1,740,946	0	0	0
211104 Employee Gratuity	406,000	0	406,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0	15,000	0	0	0
212101 Social Security Contributions	174,095	0	174,095	0	0	0
212102 Medical expenses (Employees)	20,000	0	20,000	0	0	0
221001 Advertising and Public Relations	110,000	0	110,000	0	0	0
221002 Workshops, Meetings and Seminars	21,011	0	21,011	0	0	0
221003 Staff Training	19,549	0	19,549	0	0	0
221004 Recruitment Expenses	150,000	0	150,000	0	0	0
221006 Commissions and related charges	457,680	0	457,680	0	0	0
221007 Books, Periodicals & Newspapers	14,560	0	14,560	0	0	0
221008 Information and Communication Technology Supplies.	30,000	0	30,000	0	0	0
221009 Welfare and Entertainment	310,000	0	310,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	0	0	0
221012 Small Office Equipment	2,000	0	2,000	0	0	0
221014 Bank Charges and other Bank related costs	2,000	0	2,000	0	0	0
222001 Information and Communication Technology Services.	8,000	0	8,000	0	0	0

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
05 Tourism Development						
Department: UHTTI - FINANCE AND ADMINISTRATION						
223003 Rent-Produced Assets-to private entities	312,000	0	312,000	0	0	0
223004 Guard and Security services	21,000	0	21,000	0	0	0
226001 Insurances	20,000	0	20,000	0	0	0
227001 Travel inland	48,000	0	48,000	0	0	0
227002 Travel abroad	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	45,000	0	45,000	0	0	0
228001 Maintenance-Buildings and Structures	20,000	0	20,000	0	0	0
228002 Maintenance-Transport Equipment	22,360	0	22,360	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0	12,000	0	0	0
228004 Maintenance-Other Fixed Assets	5,000	0	5,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	15,000	0	15,000	0	0	0
282101 Donations	20,000	0	20,000	0	0	0
352899 Other Domestic Arrears Budgeting	50,000	0	50,000	0	0	0
Total For Department	4,181,200	0	4,181,200	0	0	0
Department: UHTTI - HOTEL DEPARTMENT						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,950	0	10,950	0	0	0
221001 Advertising and Public Relations	20,000	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	2,900	0	2,900	0	0	0
221008 Information and Communication Technology Supplies.	3,500	0	3,500	0	0	0
221009 Welfare and Entertainment	26,085	0	26,085	0	0	0
221010 Special Meals and Drinks	61,275	0	61,275	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000	0	0	0
221012 Small Office Equipment	300	0	300	0	0	0
221014 Bank Charges and other Bank related costs	2,000	0	2,000	0	0	0
221017 Membership dues and Subscription fees.	500	0	500	0	0	0
222001 Information and Communication Technology Services.	1,500	0	1,500	0	0	0
223001 Property Management Expenses	25,000	0	25,000	0	0	0
223003 Rent-Produced Assets-to private entities	12,050	0	12,050	0	0	0
223005 Electricity	23,520	0	23,520	0	0	0
223006 Water	20,440	0	20,440	0	0	0

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
05 Tourism Development						
Department: UHTTI - HOTEL DEPARTMENT						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,480	0	6,480	0	0	0
226002 Licenses	1,760	0	1,760	0	0	0
227001 Travel inland	6,000	0	6,000	0	0	0
227004 Fuel, Lubricants and Oils	10,740	0	10,740	0	0	0
228001 Maintenance-Buildings and Structures	4,000	0	4,000	0	0	0
228002 Maintenance-Transport Equipment	5,000	0	5,000	0	0	0
Total For Department	250,000	0	250,000	0	0	0
Department: UHTTI - TRAINING DEPARTMENT						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,100	0	108,100	0	0	0
221001 Advertising and Public Relations	38,000	0	38,000	0	0	0
221002 Workshops, Meetings and Seminars	46,000	0	46,000	0	0	0
221006 Commissions and related charges	20,000	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	2,900	0	2,900	0	0	0
221008 Information and Communication Technology Supplies.	4,000	0	4,000	0	0	0
221009 Welfare and Entertainment	321,000	0	321,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	89,550	0	89,550	0	0	0
221012 Small Office Equipment	9,250	0	9,250	0	0	0
221014 Bank Charges and other Bank related costs	2,000	0	2,000	0	0	0
221017 Membership dues and Subscription fees.	32,700	0	32,700	0	0	0
222001 Information and Communication Technology Services.	4,000	0	4,000	0	0	0
222002 Postage and Courier	1,000	0	1,000	0	0	0
223001 Property Management Expenses	9,500	0	9,500	0	0	0
223003 Rent-Produced Assets-to private entities	219,600	0	219,600	0	0	0
223004 Guard and Security services	20,000	0	20,000	0	0	0
223005 Electricity	74,580	0	74,580	0	0	0
223006 Water	23,380	0	23,380	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,700	0	8,700	0	0	0
224001 Medical Supplies and Services	19,000	0	19,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	55,000	0	55,000	0	0	0
224008 Educational Materials and Services	349,240	0	349,240	0	0	0
225101 Consultancy Services	14,000	0	14,000	0	0	0

Hotel and Tourism Training Institute

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
05 Tourism Development						
Department: UHTTI - TRAINING DEPARTMENT						
226001 Insurances	7,000	0	7,000	0	0	0
226002 Licenses	30,000	0	30,000	0	0	0
227001 Travel inland	231,000	0	231,000	0	0	0
227004 Fuel, Lubricants and Oils	26,000	0	26,000	0	0	0
228001 Maintenance-Buildings and Structures	7,000	0	7,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,500	0	12,500	0	0	0
228004 Maintenance-Other Fixed Assets	3,000	0	3,000	0	0	0
312235 Furniture and Fittings - Acquisition	12,000	0	12,000	0	0	0
Total For Department	1,800,000	0	1,800,000	0	0	0
Grand Total	6,231,200	0	6,231,200	7,712,700	18,500	7,731,200

Insurance Regulatory Authority of Uganda

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2023/24 Projected	2024/25 Projected
Source of Revenue		
142209 Advertisements/Bill Boards	100,000	100,000
114523 Business licenses	22,580,672	29,814,187
141121 Interest from private entities-From Residents other than General Government	1,917,491	1,453,069
141122 Interest on loans issued	20,000	20,000
144149 Miscellaneous receipts/income	8,795,738	1,572,875
142202 Other fees e.g. street parking fees	20,000	0
143201 Other fines and Penalties – private	200,000	250,000
114526 Other licenses	2,400	4,700
114514 Other Vehicle Fees and Licenses	0	50,000
142111 Rent & rates – produced assets-From Private Entities	2,585,088	2,269,361
142119 Sale of bid documents-From Private Entities	0	10,000
Total	36,221,389	35,544,192

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Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
CORPORATE AFFAIRS DEPARTMENT	0	0	0	2,987,946	0	2,987,946
FINANCE, AUDIT, CEO, HUMAN CAPITAL & ADMINISTRATION	17,358,798	1,580,675	18,939,472	0	0	0
LEGAL	0	0	0	4,190,758	0	4,190,758
LEGAL DEPARTMENT	3,192,723	10,000	3,202,723	0	0	0
PLANNING	3,466,911	0	3,466,911	0	0	0
RESEARCH & MARKET DEVELOPMENT	3,349,423	0	3,349,423	0	0	0
STRATEGY AND MARKET DEVELOPMENT	0	0	0	3,292,133	6,000	3,298,133
SUPERVISION	7,834,502	7,200	7,841,702	7,356,801	0	7,356,801
SUPPORT DEPARTMENTS (FINANCE, HUMAN CAPITAL & ADMIN, INTERNAL AUDIT)	0	0	0	16,537,854	1,172,700	17,710,554
Grand Total	35,202,356	1,597,875	36,800,231	34,365,492	1,178,700	35,544,192

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Table V3: Summary of State Enterprises and Public Corporations Estimates by Item

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
211102 Contract Staff Salaries	13,295,846	0	13,295,846	14,492,100	0	14,492,100
211104 Employee Gratuity	3,100,098	0	3,100,098	3,344,331	0	3,344,331
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,379,479	0	2,379,479	2,296,548	0	2,296,548
211107 Boards, Committees and Council Allowances	1,293,510	0	1,293,510	1,328,050	0	1,328,050
212101 Social Security Contributions	578,841	0	578,841	1,770,154	0	1,770,154
212201 Social Security Contributions	1,853,872	0	1,853,872	229,284	0	229,284
221001 Advertising and Public Relations	1,675,830	0	1,675,830	1,463,830	0	1,463,830
221002 Workshops, Meetings and Seminars	453,500	0	453,500	140,000	0	140,000
221003 Staff Training	2,980,560	0	2,980,560	1,919,384	0	1,919,384
221007 Books, Periodicals & Newspapers	32,248	0	32,248	38,284	0	38,284
221008 Information and Communication Technology Supplies.	553,500	0	553,500	511,800	137,400	649,200
221009 Welfare and Entertainment	1,435,100	0	1,435,100	1,373,400	0	1,373,400
221011 Printing, Stationery, Photocopying and Binding	368,800	0	368,800	331,000	0	331,000
221014 Bank Charges and other Bank related costs	24,000	0	24,000	24,000	0	24,000
221017 Membership dues and Subscription fees.	181,600	0	181,600	81,600	0	81,600
221020 Litigation and related expenses	0	0	0	40,000	0	40,000
223002 Property Rates	5,000	0	5,000	15,000	0	15,000
223003 Rent-Produced Assets-to private entities	252,000	0	252,000	166,656	0	166,656
223004 Guard and Security services	290,880	0	290,880	290,880	0	290,880
223005 Electricity	102,000	0	102,000	164,400	0	164,400
223006 Water	12,400	0	12,400	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	85,500	0	85,500	82,100	0	82,100
224011 Research Expenses	787,400	0	787,400	0	0	0
225101 Consultancy Services	72,000	0	72,000	291,000	0	291,000
226001 Insurances	1,339,785	0	1,339,785	1,425,454	0	1,425,454
227001 Travel inland	212,166	0	212,166	180,000	0	180,000
227004 Fuel, Lubricants and Oils	531,800	0	531,800	639,000	0	639,000
228002 Maintenance-Transport Equipment	447,640	0	447,640	377,640	960,000	1,337,640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	124,500	0	124,500	143,620	81,300	224,920
242003 Other	102,500	0	102,500	633,100	0	633,100
251101 Subsidies to public enterprises-Public non-financial corporations	560,000	0	560,000	0	0	0

Insurance Regulatory Authority of Uganda

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
263402 Transfer to Other Government Units	0	0	0	572,876	0	572,876
282105 Court Awards	70,000	0	70,000	0	0	0
312119 Other Dwellings - Acquisition	0	136,825	136,825	0	0	0
312212 Light Vehicles - Acquisition	0	1,291,000	1,291,000	0	0	0
312221 Light ICT hardware - Acquisition	0	132,850	132,850	0	0	0
312235 Furniture and Fittings - Acquisition	0	30,000	30,000	0	0	0
312236 Musical instruments - Acquisition	0	7,200	7,200	0	0	0
Grand Total	35,202,356	1,597,875	36,800,231	34,365,492	1,178,700	35,544,192

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Table V4: Detailed Estimates by Sub SubProgramme, Department and Item

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
07 Private Sector Development						
Department: CORPORATE AFFAIRS DEPARTMENT						
211102 Contract Staff Salaries	0	0	0	476,241	0	476,241
211104 Employee Gratuity	0	0	0	109,902	0	109,902
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	71,957	0	71,957
212101 Social Security Contributions	0	0	0	65,810	0	65,810
221001 Advertising and Public Relations	0	0	0	1,433,830	0	1,433,830
221003 Staff Training	0	0	0	69,046	0	69,046
221007 Books, Periodicals & Newspapers	0	0	0	38,284	0	38,284
221008 Information and Communication Technology Supplies.	0	0	0	30,000	0	30,000
225101 Consultancy Services	0	0	0	120,000	0	120,000
263402 Transfer to Other Government Units	0	0	0	572,876	0	572,876
Total For Department	0	0	0	2,987,946	0	2,987,946
Department: FINANCE, AUDIT, CEO, HUMAN CAPITAL & ADMINISTRATION						
211102 Contract Staff Salaries	5,598,629	0	5,598,629	0	0	0
211104 Employee Gratuity	1,323,818	0	1,323,818	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,104,592	0	1,104,592	0	0	0
211107 Boards, Committees and Council Allowances	1,293,510	0	1,293,510	0	0	0
212201 Social Security Contributions	779,034	0	779,034	0	0	0
221001 Advertising and Public Relations	60,000	0	60,000	0	0	0
221002 Workshops, Meetings and Seminars	36,000	0	36,000	0	0	0
221003 Staff Training	1,609,696	0	1,609,696	0	0	0
221007 Books, Periodicals & Newspapers	32,248	0	32,248	0	0	0
221008 Information and Communication Technology Supplies.	553,500	0	553,500	0	0	0
221009 Welfare and Entertainment	1,435,100	0	1,435,100	0	0	0
221011 Printing, Stationery, Photocopying and Binding	310,000	0	310,000	0	0	0
221014 Bank Charges and other Bank related costs	24,000	0	24,000	0	0	0
223002 Property Rates	5,000	0	5,000	0	0	0
223003 Rent-Produced Assets-to private entities	252,000	0	252,000	0	0	0
223004 Guard and Security services	290,880	0	290,880	0	0	0
223005 Electricity	102,000	0	102,000	0	0	0

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
07 Private Sector Development						
Department: FINANCE, AUDIT, CEO, HUMAN CAPITAL & ADMINISTRATION						
223006 Water	12,400	0	12,400	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	85,500	0	85,500	0	0	0
226001 Insurances	1,339,785	0	1,339,785	0	0	0
227001 Travel inland	7,166	0	7,166	0	0	0
227004 Fuel, Lubricants and Oils	531,800	0	531,800	0	0	0
228002 Maintenance-Transport Equipment	447,640	0	447,640	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	124,500	0	124,500	0	0	0
312119 Other Dwellings - Acquisition	0	136,825	136,825	0	0	0
312212 Light Vehicles - Acquisition	0	1,291,000	1,291,000	0	0	0
312221 Light ICT hardware - Acquisition	0	122,850	122,850	0	0	0
312235 Furniture and Fittings - Acquisition	0	30,000	30,000	0	0	0
Total For Department	17,358,798	1,580,675	18,939,472	0	0	0
Department: LEGAL						
211102 Contract Staff Salaries	0	0	0	1,579,610	0	1,579,610
211104 Employee Gratuity	0	0	0	364,525	0	364,525
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	236,674	0	236,674
211107 Boards, Committees and Council Allowances	0	0	0	1,328,050	0	1,328,050
212101 Social Security Contributions	0	0	0	218,081	0	218,081
221003 Staff Training	0	0	0	269,217	0	269,217
221017 Membership dues and Subscription fees.	0	0	0	2,600	0	2,600
221020 Litigation and related expenses	0	0	0	40,000	0	40,000
225101 Consultancy Services	0	0	0	21,000	0	21,000
242003 Other	0	0	0	131,000	0	131,000
Total For Department	0	0	0	4,190,758	0	4,190,758
Department: LEGAL DEPARTMENT						
211102 Contract Staff Salaries	1,620,892	0	1,620,892	0	0	0
211104 Employee Gratuity	374,052	0	374,052	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	251,822	0	251,822	0	0	0
212201 Social Security Contributions	224,677	0	224,677	0	0	0
221002 Workshops, Meetings and Seminars	110,500	0	110,500	0	0	0

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
07 Private Sector Development						
Department: LEGAL DEPARTMENT						
221003 Staff Training	414,180	0	414,180	0	0	0
221011 Printing, Stationery, Photocopying and Binding	27,000	0	27,000	0	0	0
221017 Membership dues and Subscription fees.	2,600	0	2,600	0	0	0
225101 Consultancy Services	72,000	0	72,000	0	0	0
242003 Other	25,000	0	25,000	0	0	0
282105 Court Awards	70,000	0	70,000	0	0	0
312221 Light ICT hardware - Acquisition	0	10,000	10,000	0	0	0
Total For Department	3,192,723	10,000	3,202,723	0	0	0
Department: PLANNING						
211102 Contract Staff Salaries	587,213	0	587,213	0	0	0
211104 Employee Gratuity	135,511	0	135,511	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,237	0	91,237	0	0	0
212201 Social Security Contributions	81,396	0	81,396	0	0	0
221001 Advertising and Public Relations	1,615,830	0	1,615,830	0	0	0
221002 Workshops, Meetings and Seminars	222,000	0	222,000	0	0	0
221003 Staff Training	106,224	0	106,224	0	0	0
242003 Other	67,500	0	67,500	0	0	0
251101 Subsidies to public enterprises-Public non-financial corporations	560,000	0	560,000	0	0	0
Total For Department	3,466,911	0	3,466,911	0	0	0
Department: RESEARCH & MARKET DEVELOPMENT						
211102 Contract Staff Salaries	1,370,164	0	1,370,164	0	0	0
211104 Employee Gratuity	316,192	0	316,192	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	212,887	0	212,887	0	0	0
212201 Social Security Contributions	189,924	0	189,924	0	0	0
221002 Workshops, Meetings and Seminars	25,000	0	25,000	0	0	0
221003 Staff Training	247,856	0	247,856	0	0	0
221011 Printing, Stationery, Photocopying and Binding	21,000	0	21,000	0	0	0
221017 Membership dues and Subscription fees.	179,000	0	179,000	0	0	0
224011 Research Expenses	787,400	0	787,400	0	0	0
Total For Department	3,349,423	0	3,349,423	0	0	0

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
07 Private Sector Development						
Department: STRATEGY AND MARKET DEVELOPMENT						
211102 Contract Staff Salaries	0	0	0	1,677,995	0	1,677,995
211104 Employee Gratuity	0	0	0	387,230	0	387,230
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	227,618	0	227,618
212201 Social Security Contributions	0	0	0	229,284	0	229,284
221002 Workshops, Meetings and Seminars	0	0	0	70,000	0	70,000
221003 Staff Training	0	0	0	161,106	0	161,106
221008 Information and Communication Technology Supplies.	0	0	0	800	6,000	6,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	21,000	0	21,000
221017 Membership dues and Subscription fees.	0	0	0	79,000	0	79,000
242003 Other	0	0	0	438,100	0	438,100
Total For Department	0	0	0	3,292,133	6,000	3,298,133
Department: SUPERVISION						
211102 Contract Staff Salaries	4,118,947	0	4,118,947	4,406,320	0	4,406,320
211104 Employee Gratuity	950,526	0	950,526	1,016,843	0	1,016,843
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	718,941	0	718,941	708,754	0	708,754
212101 Social Security Contributions	578,841	0	578,841	613,192	0	613,192
212201 Social Security Contributions	578,841	0	578,841	0	0	0
221002 Workshops, Meetings and Seminars	60,000	0	60,000	40,000	0	40,000
221003 Staff Training	602,604	0	602,604	391,693	0	391,693
221011 Printing, Stationery, Photocopying and Binding	10,800	0	10,800	10,000	0	10,000
227001 Travel inland	205,000	0	205,000	170,000	0	170,000
242003 Other	10,000	0	10,000	0	0	0
312236 Musical instruments - Acquisition	0	7,200	7,200	0	0	0
Total For Department	7,834,502	7,200	7,841,702	7,356,801	0	7,356,801
Department: SUPPORT DEPARTMENTS (FINANCE, HUMAN CAPITAL & ADMIN, INTERNAL AUDIT)						
211102 Contract Staff Salaries	0	0	0	6,351,934	0	6,351,934
211104 Employee Gratuity	0	0	0	1,465,831	0	1,465,831
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	1,051,545	0	1,051,545
212101 Social Security Contributions	0	0	0	873,071	0	873,071
221001 Advertising and Public Relations	0	0	0	30,000	0	30,000

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
07 Private Sector Development						
Department: SUPPORT DEPARTMENTS (FINANCE, HUMAN CAPITAL & ADMIN, INTERNAL AUDIT)						
221002 Workshops, Meetings and Seminars	0	0	0	30,000	0	30,000
221003 Staff Training	0	0	0	1,028,322	0	1,028,322
221008 Information and Communication Technology Supplies.	0	0	0	481,000	131,400	612,400
221009 Welfare and Entertainment	0	0	0	1,373,400	0	1,373,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	300,000	0	300,000
221014 Bank Charges and other Bank related costs	0	0	0	24,000	0	24,000
223002 Property Rates	0	0	0	15,000	0	15,000
223003 Rent-Produced Assets-to private entities	0	0	0	166,656	0	166,656
223004 Guard and Security services	0	0	0	290,880	0	290,880
223005 Electricity	0	0	0	164,400	0	164,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	82,100	0	82,100
225101 Consultancy Services	0	0	0	150,000	0	150,000
226001 Insurances	0	0	0	1,425,454	0	1,425,454
227001 Travel inland	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	639,000	0	639,000
228002 Maintenance-Transport Equipment	0	0	0	377,640	960,000	1,337,640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	143,620	81,300	224,920
242003 Other	0	0	0	64,000	0	64,000
Total For Department	0	0	0	16,537,854	1,172,700	17,710,554
Grand Total	35,202,356	1,597,875	36,800,231	34,365,492	1,178,700	35,544,192

Kilembe Mines Limited

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2023/24 Projected	2024/25 Projected
Source of Revenue		
132102 Grants from bilateral development partners-current	4,562,000	3,397,000
113101 Land Fees	108,526	108,526
144149 Miscellaneous receipts/income	5,000	0
141541 Rent & Rates - Non-Produced Assets – from Gov't units	264,055	0
111102 Rental Income Tax-Payable By Individuals	0	264,055
142301 Sale of (Produced) Government Properties/Assets	1,024,200	0
142163 Sale of Other produced assets-From Government Units	105,900	0
Total	6,069,681	3,769,581

Kilembe Mines Limited**Table V2: Summary of Estimates by Department**

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
MINING	6,069,681	0	6,069,681	3,769,581	0	3,769,581
Grand Total	6,069,681	0	6,069,681	3,769,581	0	3,769,581

Kilembe Mines Limited**Table V3: Summary of State Enterprises and Public Corporations Estimates by Item**

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
211101 General Staff Salaries	0	0	0	819,055	0	819,055
211102 Contract Staff Salaries	989,405	0	989,405	0	0	0
211104 Employee Gratuity	0	0	0	68,255	0	68,255
211107 Boards, Committees and Council Allowances	431,482	0	431,482	431,482	0	431,482
212101 Social Security Contributions	98,941	0	98,941	81,906	0	81,906
221001 Advertising and Public Relations	4,000	0	4,000	4,000	0	4,000
221002 Workshops, Meetings and Seminars	2,500	0	2,500	2,500	0	2,500
221003 Staff Training	28,000	0	28,000	28,000	0	28,000
221007 Books, Periodicals & Newspapers	7,524	0	7,524	5,000	0	5,000
221008 Information and Communication Technology Supplies.	10,000	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	42,770	0	42,770	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	19,000	0	19,000	10,000	0	10,000
221012 Small Office Equipment	13,440	0	13,440	20,000	0	20,000
221014 Bank Charges and other Bank related costs	2,000	0	2,000	2,000	0	2,000
221020 Litigation and related expenses	100,000	0	100,000	80,000	0	80,000
223002 Property Rates	18,500	0	18,500	18,500	0	18,500
223004 Guard and Security services	5,000	0	5,000	5,000	0	5,000
223005 Electricity	800,000	0	800,000	918,884	0	918,884
223006 Water	0	0	0	80,000	0	80,000
224010 Protective Gear	40,000	0	40,000	0	0	0
225101 Consultancy Services	40,000	0	40,000	40,000	0	40,000
226001 Insurances	0	0	0	40,000	0	40,000
226002 Licenses	88,768	0	88,768	0	0	0
227001 Travel inland	90,000	0	90,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	53,904	0	53,904	40,000	0	40,000
228001 Maintenance-Buildings and Structures	100,000	0	100,000	80,000	0	80,000
228002 Maintenance-Transport Equipment	44,023	0	44,023	30,000	0	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	10,000	0	10,000
228004 Maintenance-Other Fixed Assets	1,501,681	0	1,501,681	560,000	0	560,000
242003 Other	1,448,744	0	1,448,744	255,000	0	255,000
273105 Gratuity	90,000	0	90,000	0	0	0
Grand Total	6,069,681	0	6,069,681	3,769,581	0	3,769,581

Kilembe Mines Limited**Table V4: Detailed Estimates by Sub SubProgramme, Department and Item**

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
02 Mineral Development						
Department: MINING						
211101 General Staff Salaries	0	0	0	819,055	0	819,055
211102 Contract Staff Salaries	989,405	0	989,405	0	0	0
211104 Employee Gratuity	0	0	0	68,255	0	68,255
211107 Boards, Committees and Council Allowances	431,482	0	431,482	431,482	0	431,482
212101 Social Security Contributions	98,941	0	98,941	81,906	0	81,906
221001 Advertising and Public Relations	4,000	0	4,000	4,000	0	4,000
221002 Workshops, Meetings and Seminars	2,500	0	2,500	2,500	0	2,500
221003 Staff Training	28,000	0	28,000	28,000	0	28,000
221007 Books, Periodicals & Newspapers	7,524	0	7,524	5,000	0	5,000
221008 Information and Communication Technology Supplies.	10,000	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	42,770	0	42,770	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	19,000	0	19,000	10,000	0	10,000
221012 Small Office Equipment	13,440	0	13,440	20,000	0	20,000
221014 Bank Charges and other Bank related costs	2,000	0	2,000	2,000	0	2,000
221020 Litigation and related expenses	100,000	0	100,000	80,000	0	80,000
223002 Property Rates	18,500	0	18,500	18,500	0	18,500
223004 Guard and Security services	5,000	0	5,000	5,000	0	5,000
223005 Electricity	800,000	0	800,000	918,884	0	918,884
223006 Water	0	0	0	80,000	0	80,000
224010 Protective Gear	40,000	0	40,000	0	0	0
225101 Consultancy Services	40,000	0	40,000	40,000	0	40,000
226001 Insurances	0	0	0	40,000	0	40,000
226002 Licenses	88,768	0	88,768	0	0	0
227001 Travel inland	90,000	0	90,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	53,904	0	53,904	40,000	0	40,000
228001 Maintenance-Buildings and Structures	100,000	0	100,000	80,000	0	80,000
228002 Maintenance-Transport Equipment	44,023	0	44,023	30,000	0	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	10,000	0	10,000
228004 Maintenance-Other Fixed Assets	1,501,681	0	1,501,681	560,000	0	560,000
242003 Other	1,448,744	0	1,448,744	255,000	0	255,000

Kilembe Mines Limited

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
02 Mineral Development						
Department: MINING						
273105 Gratuity	90,000	0	90,000	0	0	0
Total For Department	6,069,681	0	6,069,681	3,769,581	0	3,769,581
Grand Total	6,069,681	0	6,069,681	3,769,581	0	3,769,581

National Drug Authority

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2023/24 Projected	2024/25 Projected
Source of Revenue		
114523 Business licenses	0	1,995,921
142216 Inspection Fees	0	73,203,984
141121 Interest from private entities-From Residents other than General Government	0	129,200
144149 Miscellaneous receipts/income	0	12,564,803
142225 Other Licence fees	0	743,900
142211 Registration fees for Documents and Businesses	0	19,369,160
141541 Rent & Rates - Non-Produced Assets – from Gov't units	0	72,354
142154 Sale of publications-From Government Units	0	29,325
Total	0	108,108,648

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Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
AUDIT	91,220	0	91,220	93,044	0	93,044
AUTHORITY	1,901,641	0	1,901,641	2,032,528	0	2,032,528
BUSINESS DEVELOPMENT & PLANNING	0	0	0	1,326,891	0	1,326,891
BUSINESS DEVELOPMENT AND PLANNING	857,580	0	857,580	0	0	0
CORPORATE SERVICES	0	0	0	0	8,627,541	8,627,541
FINANCES	459,922	0	459,922	472,231	0	472,231
HUMAN RESOURCE & ADMINISTRATION	59,425,125	13,782,320	73,207,445	66,630,927	737,600	67,368,527
INFORMATION COMMUNICATION & TECHNOLOGY	1,361,975	2,727,500	4,089,475	2,578,529	3,214,000	5,792,529
INSPECTORATE AND ENFORCEMENT	7,757,646	0	7,757,646	8,286,972	0	8,286,972
LABORATORY SERVICES	3,514,297	4,862,962	8,377,259	3,670,153	440,420	4,110,573
LEGAL SERVICES	764,000	0	764,000	1,462,225	0	1,462,225
PROCUREMENT & DISPOSAL UNIT	361,978	0	361,978	378,152	0	378,152
PRODUCT ASSESSMENT & REGISTRATION	0	0	0	1,389,744	0	1,389,744
PRODUCT ASSESSMENT AND REGISTRATION	1,362,494	0	1,362,494	0	0	0
PRODUCT SAFETY	1,733,893	0	1,733,893	0	0	0
PRODUCT SAFTEY	0	0	0	1,868,493	0	1,868,493
PUBLIC RELATIONS	997,000	0	997,000	1,016,940	0	1,016,940
QUALITY MANAGEMENT SYSTEMS	403,992	0	403,992	598,011	0	598,011
SECRETARY TO THE AUTHORITY	1,792,584	0	1,792,584	2,144,600	0	2,144,600
VETERINARY SERVICES	1,033,772	0	1,033,772	1,139,648	0	1,139,648
Grand Total	83,819,117	21,372,782	105,191,899	95,089,087	13,019,561	108,108,648

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Table V3: Summary of State Enterprises and Public Corporations Estimates by Item

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
211101 General Staff Salaries	33,247,440	0	33,247,440	36,166,060	0	36,166,060
211104 Employee Gratuity	7,568,640	0	7,568,640	8,125,169	0	8,125,169
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,942,000	0	2,942,000	3,350,000	0	3,350,000
211107 Boards, Committees and Council Allowances	1,306,419	0	1,306,419	1,513,828	0	1,513,828
212101 Social Security Contributions	4,312,583	0	4,312,583	4,788,248	0	4,788,248
212102 Medical expenses (Employees)	1,316,000	0	1,316,000	1,195,200	0	1,195,200
212103 Incapacity benefits (Employees)	100,000	0	100,000	100,000	0	100,000
221001 Advertising and Public Relations	997,000	0	997,000	1,016,940	0	1,016,940
221002 Workshops, Meetings and Seminars	54,615	0	54,615	59,615	0	59,615
221003 Staff Training	1,809,849	0	1,809,849	2,306,362	0	2,306,362
221004 Recruitment Expenses	20,000	0	20,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	193,084	0	193,084	206,779	0	206,779
221008 Information and Communication Technology Supplies.	300,000	0	300,000	300,000	0	300,000
221009 Welfare and Entertainment	2,503,200	0	2,503,200	3,162,910	0	3,162,910
221011 Printing, Stationery, Photocopying and Binding	450,000	0	450,000	650,000	0	650,000
221014 Bank Charges and other Bank related costs	126,440	0	126,440	126,440	0	126,440
221017 Membership dues and Subscription fees.	141,549	0	141,549	154,699	0	154,699
221020 Litigation and related expenses	521,585	0	521,585	521,585	0	521,585
222001 Information and Communication Technology Services.	979,561	0	979,561	1,493,765	0	1,493,765
222002 Postage and Courier	20,000	0	20,000	50,000	0	50,000
223001 Property Management Expenses	100,000	0	100,000	200,000	0	200,000
223002 Property Rates	30,000	0	30,000	30,000	0	30,000
223004 Guard and Security services	678,400	0	678,400	700,800	0	700,800
223005 Electricity	400,000	0	400,000	400,000	0	400,000
223006 Water	100,000	0	100,000	100,000	0	100,000
224002 Veterinary supplies and services	932,462	0	932,462	1,038,648	0	1,038,648
224005 Laboratory supplies and services	2,015,214	0	2,015,214	2,124,510	0	2,124,510
224010 Protective Gear	123,128	0	123,128	160,478	0	160,478
224011 Research Expenses	249,000	0	249,000	210,500	0	210,500
225101 Consultancy Services	1,005,756	0	1,005,756	2,225,055	0	2,225,055
226001 Insurances	1,340,161	0	1,340,161	1,369,651	0	1,369,651
226002 Licenses	8,358,300	0	8,358,300	8,923,366	0	8,923,366

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
227001 Travel inland	1,300,800	0	1,300,800	1,562,715	0	1,562,715
227002 Travel abroad	1,523,418	0	1,523,418	1,607,470	0	1,607,470
227003 Carriage, Haulage, Freight and transport hire	90,000	0	90,000	140,000	0	140,000
227004 Fuel, Lubricants and Oils	1,200,000	0	1,200,000	1,589,000	0	1,589,000
228001 Maintenance-Buildings and Structures	400,000	0	400,000	610,000	0	610,000
228002 Maintenance-Transport Equipment	1,102,160	0	1,102,160	1,823,860	0	1,823,860
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	585,400	0	585,400	685,400	0	685,400
242003 Other	2,825,513	0	2,825,513	3,749,633	0	3,749,633
281401 Rent	549,440	0	549,440	530,400	0	530,400
312121 Non-Residential Buildings - Acquisition	0	12,118,000	12,118,000	0	8,627,541	8,627,541
312212 Light Vehicles - Acquisition	0	1,250,000	1,250,000	0	560,000	560,000
312216 Cycles - Acquisition	0	0	0	0	36,000	36,000
312221 Light ICT hardware - Acquisition	0	2,727,500	2,727,500	0	3,214,000	3,214,000
312231 Office Equipment - Acquisition	0	252,520	252,520	0	90,000	90,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	4,862,962	4,862,962	0	440,420	440,420
312235 Furniture and Fittings - Acquisition	0	161,800	161,800	0	51,600	51,600
Grand Total	83,819,117	21,372,782	105,191,899	95,089,087	13,019,561	108,108,648

National Drug Authority

Table V4: Detailed Estimates by Sub SubProgramme, Department and Item

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
12 Human Capital Development						
Department: AUDIT						
221007 Books, Periodicals & Newspapers	500	0	500	614	0	614
227001 Travel inland	90,720	0	90,720	92,430	0	92,430
Total For Department	91,220	0	91,220	93,044	0	93,044
Department: AUTHORITY						
211107 Boards, Committees and Council Allowances	1,306,419	0	1,306,419	1,513,828	0	1,513,828
227002 Travel abroad	595,223	0	595,223	518,700	0	518,700
Total For Department	1,901,641	0	1,901,641	2,032,528	0	2,032,528
Department: BUSINESS DEVELOPMENT & PLANNING						
225101 Consultancy Services	0	0	0	715,000	0	715,000
227001 Travel inland	0	0	0	10,965	0	10,965
242003 Other	0	0	0	600,926	0	600,926
Total For Department	0	0	0	1,326,891	0	1,326,891
Department: BUSINESS DEVELOPMENT AND PLANNING						
225101 Consultancy Services	243,900	0	243,900	0	0	0
227001 Travel inland	25,950	0	25,950	0	0	0
242003 Other	587,730	0	587,730	0	0	0
Total For Department	857,580	0	857,580	0	0	0
Department: CORPORATE SERVICES						
312121 Non-Residential Buildings - Acquisition	0	0	0	0	8,627,541	8,627,541
Total For Department	0	0	0	0	8,627,541	8,627,541
Department: FINANCES						
221003 Staff Training	171,812	0	171,812	175,401	0	175,401
221007 Books, Periodicals & Newspapers	1,200	0	1,200	1,200	0	1,200
221014 Bank Charges and other Bank related costs	126,440	0	126,440	126,440	0	126,440
225101 Consultancy Services	74,000	0	74,000	76,000	0	76,000
227001 Travel inland	86,470	0	86,470	93,190	0	93,190
Total For Department	459,922	0	459,922	472,231	0	472,231
Department: HUMAN RESOURCE & ADMINISTRATION						
211101 General Staff Salaries	33,247,440	0	33,247,440	36,166,060	0	36,166,060
211104 Employee Gratuity	7,568,640	0	7,568,640	8,125,169	0	8,125,169

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
12 Human Capital Development						
Department: HUMAN RESOURCE & ADMINISTRATION						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,942,000	0	2,942,000	3,350,000	0	3,350,000
212101 Social Security Contributions	4,312,583	0	4,312,583	4,788,248	0	4,788,248
212102 Medical expenses (Employees)	1,316,000	0	1,316,000	1,195,200	0	1,195,200
212103 Incapacity benefits (Employees)	100,000	0	100,000	100,000	0	100,000
221003 Staff Training	200,000	0	200,000	500,000	0	500,000
221004 Recruitment Expenses	20,000	0	20,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	50,000	0	50,000	50,000	0	50,000
221008 Information and Communication Technology Supplies.	300,000	0	300,000	300,000	0	300,000
221009 Welfare and Entertainment	2,503,200	0	2,503,200	3,162,910	0	3,162,910
221011 Printing, Stationery, Photocopying and Binding	450,000	0	450,000	650,000	0	650,000
221017 Membership dues and Subscription fees.	141,549	0	141,549	154,699	0	154,699
222002 Postage and Courier	20,000	0	20,000	50,000	0	50,000
223001 Property Management Expenses	100,000	0	100,000	200,000	0	200,000
223002 Property Rates	30,000	0	30,000	30,000	0	30,000
223004 Guard and Security services	678,400	0	678,400	700,800	0	700,800
223005 Electricity	400,000	0	400,000	400,000	0	400,000
223006 Water	100,000	0	100,000	100,000	0	100,000
224010 Protective Gear	49,350	0	49,350	68,200	0	68,200
225101 Consultancy Services	20,000	0	20,000	50,000	0	50,000
226001 Insurances	1,340,161	0	1,340,161	1,369,651	0	1,369,651
227001 Travel inland	26,730	0	26,730	26,730	0	26,730
227002 Travel abroad	117,471	0	117,471	150,000	0	150,000
227003 Carriage, Haulage, Freight and transport hire	50,000	0	50,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	1,200,000	0	1,200,000	1,589,000	0	1,589,000
228001 Maintenance-Buildings and Structures	400,000	0	400,000	610,000	0	610,000
228002 Maintenance-Transport Equipment	1,102,160	0	1,102,160	1,823,860	0	1,823,860
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0	50,000	150,000	0	150,000
242003 Other	40,000	0	40,000	120,000	0	120,000
281401 Rent	549,440	0	549,440	530,400	0	530,400
312121 Non-Residential Buildings - Acquisition	0	12,118,000	12,118,000	0	0	0

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
12 Human Capital Development						
Department: HUMAN RESOURCE & ADMINISTRATION						
312212 Light Vehicles - Acquisition	0	1,250,000	1,250,000	0	560,000	560,000
312216 Cycles - Acquisition	0	0	0	0	36,000	36,000
312231 Office Equipment - Acquisition	0	252,520	252,520	0	90,000	90,000
312235 Furniture and Fittings - Acquisition	0	161,800	161,800	0	51,600	51,600
Total For Department	59,425,125	13,782,320	73,207,445	66,630,927	737,600	67,368,527
Department: INFORMATION COMMUNICATION & TECHNOLOGY						
221003 Staff Training	0	0	0	162,440	0	162,440
222001 Information and Communication Technology Services.	979,561	0	979,561	1,493,765	0	1,493,765
225101 Consultancy Services	352,264	0	352,264	879,844	0	879,844
227001 Travel inland	30,150	0	30,150	42,480	0	42,480
312221 Light ICT hardware - Acquisition	0	2,727,500	2,727,500	0	3,214,000	3,214,000
Total For Department	1,361,975	2,727,500	4,089,475	2,578,529	3,214,000	5,792,529
Department: INSPECTORATE AND ENFORCEMENT						
221003 Staff Training	458,000	0	458,000	470,500	0	470,500
226002 Licenses	6,308,205	0	6,308,205	6,522,012	0	6,522,012
227001 Travel inland	807,770	0	807,770	1,109,120	0	1,109,120
227002 Travel abroad	135,131	0	135,131	136,800	0	136,800
242003 Other	48,540	0	48,540	48,540	0	48,540
Total For Department	7,757,646	0	7,757,646	8,286,972	0	8,286,972
Department: LABORATORY SERVICES						
221003 Staff Training	399,732	0	399,732	399,000	0	399,000
221007 Books, Periodicals & Newspapers	101,384	0	101,384	114,964	0	114,964
224005 Laboratory supplies and services	2,015,214	0	2,015,214	2,124,510	0	2,124,510
224010 Protective Gear	73,778	0	73,778	92,278	0	92,278
227002 Travel abroad	99,788	0	99,788	130,000	0	130,000
227003 Carriage, Haulage, Freight and transport hire	40,000	0	40,000	40,000	0	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	535,400	0	535,400	535,400	0	535,400
242003 Other	249,000	0	249,000	234,000	0	234,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	4,862,962	4,862,962	0	440,420	440,420
Total For Department	3,514,297	4,862,962	8,377,259	3,670,153	440,420	4,110,573

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
12 Human Capital Development						
Department: LEGAL SERVICES						
221020 Litigation and related expenses	521,585	0	521,585	521,585	0	521,585
227001 Travel inland	108,100	0	108,100	109,200	0	109,200
242003 Other	134,315	0	134,315	831,440	0	831,440
Total For Department	764,000	0	764,000	1,462,225	0	1,462,225
Department: PROCUREMENT & DISPOSAL UNIT						
221003 Staff Training	0	0	0	55,000	0	55,000
225101 Consultancy Services	56,400	0	56,400	60,000	0	60,000
227002 Travel abroad	56,818	0	56,818	78,152	0	78,152
242003 Other	248,760	0	248,760	185,000	0	185,000
Total For Department	361,978	0	361,978	378,152	0	378,152
Department: PRODUCT ASSESSMENT & REGISTRATION						
221002 Workshops, Meetings and Seminars	0	0	0	59,615	0	59,615
221003 Staff Training	0	0	0	141,522	0	141,522
221007 Books, Periodicals & Newspapers	0	0	0	40,000	0	40,000
226002 Licenses	0	0	0	1,063,362	0	1,063,362
227002 Travel abroad	0	0	0	56,818	0	56,818
242003 Other	0	0	0	28,428	0	28,428
Total For Department	0	0	0	1,389,744	0	1,389,744
Department: PRODUCT ASSESSMENT AND REGISTRATION						
221002 Workshops, Meetings and Seminars	54,615	0	54,615	0	0	0
221003 Staff Training	141,522	0	141,522	0	0	0
221007 Books, Periodicals & Newspapers	40,000	0	40,000	0	0	0
226002 Licenses	1,041,112	0	1,041,112	0	0	0
227002 Travel abroad	56,818	0	56,818	0	0	0
242003 Other	28,428	0	28,428	0	0	0
Total For Department	1,362,494	0	1,362,494	0	0	0
Department: PRODUCT SAFETY						
221003 Staff Training	230,800	0	230,800	0	0	0
224011 Research Expenses	249,000	0	249,000	0	0	0
226002 Licenses	1,008,983	0	1,008,983	0	0	0
227002 Travel abroad	101,170	0	101,170	0	0	0

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
12 Human Capital Development						
Department: PRODUCT SAFETY						
242003 Other	143,940	0	143,940	0	0	0
Total For Department	1,733,893	0	1,733,893	0	0	0
Department: PRODUCT SAFETY						
221003 Staff Training	0	0	0	52,500	0	52,500
224011 Research Expenses	0	0	0	210,500	0	210,500
226002 Licenses	0	0	0	1,337,993	0	1,337,993
227002 Travel abroad	0	0	0	130,000	0	130,000
242003 Other	0	0	0	137,500	0	137,500
Total For Department	0	0	0	1,868,493	0	1,868,493
Department: PUBLIC RELATIONS						
221001 Advertising and Public Relations	997,000	0	997,000	1,016,940	0	1,016,940
Total For Department	997,000	0	997,000	1,016,940	0	1,016,940
Department: QUALITY MANAGEMENT SYSTEMS						
225101 Consultancy Services	259,192	0	259,192	444,211	0	444,211
242003 Other	144,800	0	144,800	153,800	0	153,800
Total For Department	403,992	0	403,992	598,011	0	598,011
Department: SECRETARY TO THE AUTHORITY						
221003 Staff Training	207,984	0	207,984	350,000	0	350,000
227001 Travel inland	23,600	0	23,600	23,600	0	23,600
227002 Travel abroad	361,000	0	361,000	361,000	0	361,000
242003 Other	1,200,000	0	1,200,000	1,410,000	0	1,410,000
Total For Department	1,792,584	0	1,792,584	2,144,600	0	2,144,600
Department: VETERINARY SERVICES						
224002 Veterinary supplies and services	932,462	0	932,462	1,038,648	0	1,038,648
227001 Travel inland	101,310	0	101,310	55,000	0	55,000
227002 Travel abroad	0	0	0	46,000	0	46,000
Total For Department	1,033,772	0	1,033,772	1,139,648	0	1,139,648
Grand Total	83,819,117	21,372,782	105,191,899	95,089,087	13,019,561	108,108,648

National Water and Sewerage Corporation

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2023/24 Projected	2024/25 Projected
Source of Revenue		
144121 Donations from Private Entities	0	477,500,000
133102 Transfers Received from Other Government Units	0	26,200,000
142113 Utilities-From Private Entities	0	714,123,050
Total	0	1,217,823,050

National Water and Sewerage Corporation

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
BUSINESS AND SCIENTIFIC SERVICES AND WESREC	5,767,377	0	5,767,377	5,047,196	0	5,047,196
CENTRAL REGION	69,145,163	45,784,338	114,929,501	74,821,564	11,936,712	86,758,276
EASTERN REGION	28,683,199	4,666,330	33,349,529	30,840,353	4,182,018	35,022,371
HEAD OFFICE	193,520,806	52,709,046	246,229,852	197,164,965	33,872,100	231,037,065
KAMPALA METROPOLITAN	216,789,517	265,802,205	482,591,722	242,251,180	223,884,415	466,135,595
NORTHERN REGION	26,774,430	215,818,165	242,592,595	29,179,290	143,206,713	172,386,003
WESTERN REGION	62,596,236	209,501,597	272,097,833	66,996,294	150,307,720	217,304,014
Grand Total	603,276,728	794,281,681	1,397,558,409	646,300,842	567,389,678	1,213,690,520

National Water and Sewerage Corporation

Table V3: Summary of State Enterprises and Public Corporations Estimates by Item

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
211101 General Staff Salaries	84,757,631	0	84,757,631	89,154,200	0	89,154,200
211102 Contract Staff Salaries	0	0	0	7,269,482	0	7,269,482
211103 Statutory salaries	56,108,354	0	56,108,354	71,086,440	0	71,086,440
211104 Employee Gratuity	31,897,134	0	31,897,134	32,960,481	0	32,960,481
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,216,574	0	14,216,574	0	0	0
211107 Boards, Committees and Council Allowances	3,119,807	0	3,119,807	3,256,616	0	3,256,616
212101 Social Security Contributions	20,593,488	0	20,593,488	21,258,718	0	21,258,718
212102 Medical expenses (Employees)	9,380,873	0	9,380,873	10,273,184	0	10,273,184
221001 Advertising and Public Relations	7,662,678	0	7,662,678	10,190,750	0	10,190,750
221002 Workshops, Meetings and Seminars	2,512,237	0	2,512,237	4,284,935	0	4,284,935
221003 Staff Training	4,770,733	0	4,770,733	5,009,270	0	5,009,270
221004 Recruitment Expenses	222,789	0	222,789	233,928	0	233,928
221007 Books, Periodicals & Newspapers	424,123	0	424,123	0	0	0
221008 Information and Communication Technology Supplies.	548,123	242,200	790,323	10,194	0	10,194
221009 Welfare and Entertainment	1,281,037	0	1,281,037	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,971,281	0	1,971,281	2,659,007	0	2,659,007
221012 Small Office Equipment	1,314,545	0	1,314,545	514,270	0	514,270
221014 Bank Charges and other Bank related costs	545,640	0	545,640	590,162	0	590,162
221015 Financial and related losses	1,670,918	0	1,670,918	1,754,463	0	1,754,463
221016 Systems Recurrent costs	1,194,946	0	1,194,946	1,290,259	0	1,290,259
221017 Membership dues and Subscription fees.	334,987	0	334,987	351,737	0	351,737
221020 Litigation and related expenses	0	0	0	584,821	0	584,821
222001 Information and Communication Technology Services.	3,381,544	2,447,350	5,828,894	4,018,973	1,086,600	5,105,573
222002 Postage and Courier	3,342	0	3,342	3,509	0	3,509
223002 Property Rates	617,574	0	617,574	651,078	0	651,078
223003 Rent-Produced Assets-to private entities	2,117,406	0	2,117,406	2,223,275	0	2,223,275
223004 Guard and Security services	5,656,330	0	5,656,330	5,934,578	0	5,934,578
223005 Electricity	94,825,513	0	94,825,513	100,194,162	0	100,194,162
223006 Water	1,200	0	1,200	2,898	0	2,898
224005 Laboratory supplies and services	30,336,393	0	30,336,393	33,699,448	0	33,699,448
224006 Food Supplies	0	0	0	1,348,174	0	1,348,174
224010 Protective Gear	719,042	0	719,042	796,567	0	796,567

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
224011 Research Expenses	556,973	0	556,973	584,821	0	584,821
225101 Consultancy Services	1,169,643	0	1,169,643	993,304	0	993,304
226001 Insurances	3,160,256	0	3,160,256	2,228	0	2,228
226002 Licenses	1,432,515	0	1,432,515	1,504,141	0	1,504,141
227001 Travel inland	8,887,933	0	8,887,933	11,174,391	0	11,174,391
227002 Travel abroad	2,520,101	0	2,520,101	2,646,106	0	2,646,106
227003 Carriage, Haulage, Freight and transport hire	5,958,723	0	5,958,723	4,895,241	0	4,895,241
227004 Fuel, Lubricants and Oils	19,401,530	0	19,401,530	22,565,162	0	22,565,162
228001 Maintenance-Buildings and Structures	3,955,752	535,000	4,490,752	4,946,294	3,260,000	8,206,294
228002 Maintenance-Transport Equipment	1,196,636	0	1,196,636	2,371,916	780,000	3,151,916
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,341,417	2,108,000	10,449,417	9,198,685	1,910,200	11,108,885
228004 Maintenance-Other Fixed Assets	22,077,790	28,981,332	51,059,122	24,817,281	56,652,878	81,470,159
241001 Loan interest	16,000,000	0	16,000,000	19,000,000	0	19,000,000
242003 Other	126,110,959	13,750,000	139,860,959	129,665,828	0	129,665,828
251101 Subsidies to public enterprises-Public non-financial corporations	0	746,217,799	746,217,799	0	341,800,000	341,800,000
251201 Subsidies to public enterprises-Public financial corporations	0	0	0	0	161,900,000	161,900,000
273102 Incapacity, death benefits and funeral expenses	320,258	0	320,258	329,865	0	329,865
Grand Total	603,276,728	794,281,681	1,397,558,409	646,300,842	567,389,678	1,213,690,520

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Table V4: Detailed Estimates by Sub SubProgramme, Department and Item

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
12 Human Capital Development						
Department: BUSINESS AND SCIENTIFIC SERVICES AND WESREC						
211101 General Staff Salaries	1,433,859	0	1,433,859	1,001,850	0	1,001,850
211103 Statutory salaries	273,432	0	273,432	157,346	0	157,346
211104 Employee Gratuity	397,992	0	397,992	287,726	0	287,726
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,374	0	23,374	0	0	0
212101 Social Security Contributions	170,933	0	170,933	145,933	0	145,933
212102 Medical expenses (Employees)	386,671	0	386,671	14,184	0	14,184
221001 Advertising and Public Relations	59,929	0	59,929	56,208	0	56,208
221002 Workshops, Meetings and Seminars	298,043	0	298,043	265,830	0	265,830
221003 Staff Training	1,081,500	0	1,081,500	1,135,575	0	1,135,575
221008 Information and Communication Technology Supplies.	103,373	0	103,373	10,194	0	10,194
221011 Printing, Stationery, Photocopying and Binding	24,150	0	24,150	32,646	0	32,646
221012 Small Office Equipment	1,275	0	1,275	10,007	0	10,007
221014 Bank Charges and other Bank related costs	21,945	0	21,945	23,042	0	23,042
221016 Systems Recurrent costs	12,075	0	12,075	36,260	0	36,260
221017 Membership dues and Subscription fees.	21,630	0	21,630	22,712	0	22,712
223004 Guard and Security services	34,178	0	34,178	16,200	0	16,200
223005 Electricity	28,298	0	28,298	29,147	0	29,147
224006 Food Supplies	0	0	0	18,308	0	18,308
224010 Protective Gear	0	0	0	2,720	0	2,720
225101 Consultancy Services	0	0	0	200,000	0	200,000
227001 Travel inland	13,341	0	13,341	14,008	0	14,008
227002 Travel abroad	865,200	0	865,200	908,460	0	908,460
227003 Carriage, Haulage, Freight and transport hire	5,408	0	5,408	10,000	0	10,000
227004 Fuel, Lubricants and Oils	75,769	0	75,769	98,679	0	98,679
228001 Maintenance-Buildings and Structures	101,745	0	101,745	185,507	0	185,507
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,489	0	6,489	5,200	0	5,200
242003 Other	326,768	0	326,768	359,454	0	359,454
Total For Department	5,767,377	0	5,767,377	5,047,196	0	5,047,196

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
12 Human Capital Development						
Department: CENTRAL REGION						
211101 General Staff Salaries	9,175,008	0	9,175,008	10,215,575	0	10,215,575
211102 Contract Staff Salaries	0	0	0	1,435,381	0	1,435,381
211103 Statutory salaries	7,822,550	0	7,822,550	8,829,306	0	8,829,306
211104 Employee Gratuity	3,591,436	0	3,591,436	4,027,023	0	4,027,023
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,465,711	0	1,465,711	0	0	0
212101 Social Security Contributions	2,492,202	0	2,492,202	2,450,986	0	2,450,986
212102 Medical expenses (Employees)	1,254,830	0	1,254,830	1,120,423	0	1,120,423
221001 Advertising and Public Relations	46,954	0	46,954	49,827	0	49,827
221002 Workshops, Meetings and Seminars	48,506	0	48,506	52,506	0	52,506
221003 Staff Training	1,200	0	1,200	1,260	0	1,260
221011 Printing, Stationery, Photocopying and Binding	234,984	0	234,984	264,582	0	264,582
221012 Small Office Equipment	32,842	0	32,842	35,744	0	35,744
221014 Bank Charges and other Bank related costs	52,088	0	52,088	55,392	0	55,392
221016 Systems Recurrent costs	15,699	0	15,699	17,534	0	17,534
221017 Membership dues and Subscription fees.	780	0	780	819	0	819
222001 Information and Communication Technology Services.	88,275	40,500	128,775	93,528	0	93,528
223002 Property Rates	54,852	0	54,852	57,594	0	57,594
223003 Rent-Produced Assets-to private entities	342,008	0	342,008	359,108	0	359,108
223004 Guard and Security services	1,214,143	0	1,214,143	1,289,970	0	1,289,970
223005 Electricity	15,023,652	0	15,023,652	15,937,292	0	15,937,292
223006 Water	1,200	0	1,200	2,268	0	2,268
224005 Laboratory supplies and services	2,438,410	0	2,438,410	2,689,187	0	2,689,187
224006 Food Supplies	0	0	0	264,941	0	264,941
224010 Protective Gear	86,025	0	86,025	95,946	0	95,946
226002 Licenses	237,824	0	237,824	249,716	0	249,716
227001 Travel inland	261,633	0	261,633	278,075	0	278,075
227003 Carriage, Haulage, Freight and transport hire	1,320,412	0	1,320,412	1,389,583	0	1,389,583
227004 Fuel, Lubricants and Oils	2,334,127	0	2,334,127	2,592,743	0	2,592,743
228001 Maintenance-Buildings and Structures	361,341	0	361,341	396,703	0	396,703
228002 Maintenance-Transport Equipment	101,135	0	101,135	114,126	0	114,126

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
12 Human Capital Development						
Department: CENTRAL REGION						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	272,174	0	272,174	302,697	150,000	452,697
228004 Maintenance-Other Fixed Assets	496,534	5,198,935	5,695,469	559,011	11,786,712	12,345,723
242003 Other	18,236,085	1,500,000	19,736,085	19,551,453	0	19,551,453
251101 Subsidies to public enterprises-Public non-financial corporations	0	39,044,903	39,044,903	0	0	0
273102 Incapacity, death benefits and funeral expenses	40,543	0	40,543	41,265	0	41,265
Total For Department	69,145,163	45,784,338	114,929,501	74,821,564	11,936,712	86,758,276
Department: EASTERN REGION						
211101 General Staff Salaries	4,226,595	0	4,226,595	4,404,013	0	4,404,013
211102 Contract Staff Salaries	0	0	0	659,964	0	659,964
211103 Statutory salaries	3,580,357	0	3,580,357	3,955,981	0	3,955,981
211104 Employee Gratuity	1,636,932	0	1,636,932	1,745,090	0	1,745,090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	649,519	0	649,519	0	0	0
211107 Boards, Committees and Council Allowances	18,268	0	18,268	0	0	0
212101 Social Security Contributions	1,138,243	0	1,138,243	1,270,299	0	1,270,299
212102 Medical expenses (Employees)	502,054	0	502,054	510,819	0	510,819
221001 Advertising and Public Relations	0	0	0	1,130	0	1,130
221002 Workshops, Meetings and Seminars	18,268	0	18,268	19,181	0	19,181
221008 Information and Communication Technology Supplies.	38,997	72,200	111,197	0	0	0
221011 Printing, Stationery, Photocopying and Binding	77,161	0	77,161	89,238	0	89,238
221012 Small Office Equipment	12,134	0	12,134	12,740	0	12,740
221014 Bank Charges and other Bank related costs	18,898	0	18,898	21,219	0	21,219
221016 Systems Recurrent costs	1,483	0	1,483	1,557	0	1,557
222001 Information and Communication Technology Services.	0	0	0	41,472	1,600	43,072
223002 Property Rates	48,285	0	48,285	53,325	0	53,325
223003 Rent-Produced Assets-to private entities	77,725	0	77,725	81,611	0	81,611
223004 Guard and Security services	468,074	0	468,074	491,478	0	491,478
223005 Electricity	6,185,769	0	6,185,769	6,184,373	0	6,184,373
223006 Water	0	0	0	630	0	630
224005 Laboratory supplies and services	1,492,126	0	1,492,126	1,645,069	0	1,645,069
224006 Food Supplies	0	0	0	83,864	0	83,864

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
12 Human Capital Development						
Department: EASTERN REGION						
224010 Protective Gear	26,772	0	26,772	29,516	0	29,516
227001 Travel inland	167,448	0	167,448	177,021	0	177,021
227003 Carriage, Haulage, Freight and transport hire	655,243	0	655,243	688,005	0	688,005
227004 Fuel, Lubricants and Oils	2,282,870	0	2,282,870	2,724,234	0	2,724,234
228001 Maintenance-Buildings and Structures	138,325	80,000	218,325	155,097	0	155,097
228002 Maintenance-Transport Equipment	44,450	0	44,450	49,006	0	49,006
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	114,855	0	114,855	128,229	0	128,229
228004 Maintenance-Other Fixed Assets	284,461	2,464,130	2,748,591	319,462	4,180,418	4,499,880
242003 Other	4,725,439	2,050,000	6,775,439	5,242,709	0	5,242,709
273102 Incapacity, death benefits and funeral expenses	52,448	0	52,448	54,021	0	54,021
Total For Department	28,683,199	4,666,330	33,349,529	30,840,353	4,182,018	35,022,371
Department: HEAD OFFICE						
211101 General Staff Salaries	32,942,044	0	32,942,044	27,973,180	0	27,973,180
211102 Contract Staff Salaries	0	0	0	427,848	0	427,848
211103 Statutory salaries	13,322,349	0	13,322,349	22,360,232	0	22,360,232
211104 Employee Gratuity	12,223,293	0	12,223,293	10,047,878	0	10,047,878
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,469,596	0	7,469,596	0	0	0
211107 Boards, Committees and Council Allowances	3,101,539	0	3,101,539	3,256,616	0	3,256,616
212101 Social Security Contributions	7,166,655	0	7,166,655	5,757,956	0	5,757,956
212102 Medical expenses (Employees)	1,736,724	0	1,736,724	2,968,904	0	2,968,904
221001 Advertising and Public Relations	7,396,166	0	7,396,166	9,915,975	0	9,915,975
221002 Workshops, Meetings and Seminars	1,831,210	0	1,831,210	3,615,398	0	3,615,398
221003 Staff Training	3,688,033	0	3,688,033	3,872,435	0	3,872,435
221004 Recruitment Expenses	222,789	0	222,789	233,928	0	233,928
221007 Books, Periodicals & Newspapers	424,123	0	424,123	0	0	0
221009 Welfare and Entertainment	1,281,037	0	1,281,037	0	0	0
221011 Printing, Stationery, Photocopying and Binding	989,621	0	989,621	1,558,652	0	1,558,652
221012 Small Office Equipment	1,117,810	0	1,117,810	303,247	0	303,247
221014 Bank Charges and other Bank related costs	312,426	0	312,426	344,449	0	344,449
221015 Financial and related losses	1,670,918	0	1,670,918	1,754,463	0	1,754,463

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
12 Human Capital Development						
Department: HEAD OFFICE						
221016 Systems Recurrent costs	939,385	0	939,385	986,354	0	986,354
221017 Membership dues and Subscription fees.	312,577	0	312,577	328,206	0	328,206
221020 Litigation and related expenses	0	0	0	584,821	0	584,821
222001 Information and Communication Technology Services.	3,293,269	2,406,850	5,700,119	3,457,932	1,073,000	4,530,932
222002 Postage and Courier	3,342	0	3,342	3,509	0	3,509
223002 Property Rates	474,515	0	474,515	498,241	0	498,241
223003 Rent-Produced Assets-to private entities	377,884	0	377,884	396,778	0	396,778
223004 Guard and Security services	278,412	0	278,412	292,332	0	292,332
223005 Electricity	6,386,409	0	6,386,409	6,768,565	0	6,768,565
224005 Laboratory supplies and services	3,849,151	0	3,849,151	4,490,947	0	4,490,947
224006 Food Supplies	0	0	0	314,162	0	314,162
224010 Protective Gear	205,181	0	205,181	226,212	0	226,212
224011 Research Expenses	556,973	0	556,973	584,821	0	584,821
225101 Consultancy Services	1,169,643	0	1,169,643	793,304	0	793,304
226001 Insurances	3,158,093	0	3,158,093	0	0	0
226002 Licenses	1,055,763	0	1,055,763	1,108,551	0	1,108,551
227001 Travel inland	7,807,547	0	7,807,547	10,035,424	0	10,035,424
227002 Travel abroad	1,654,901	0	1,654,901	1,737,646	0	1,737,646
227003 Carriage, Haulage, Freight and transport hire	614,583	0	614,583	1,170,312	0	1,170,312
227004 Fuel, Lubricants and Oils	3,712,280	0	3,712,280	5,025,883	0	5,025,883
228001 Maintenance-Buildings and Structures	2,017,616	455,000	2,472,616	2,742,036	3,250,000	5,992,036
228002 Maintenance-Transport Equipment	476,059	0	476,059	1,574,855	590,000	2,164,855
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,565,948	100,000	6,665,948	7,238,958	280,000	7,518,958
228004 Maintenance-Other Fixed Assets	7,710,429	1,792,100	9,502,529	8,450,337	2,479,100	10,929,437
241001 Loan interest	16,000,000	0	16,000,000	19,000,000	0	19,000,000
242003 Other	27,931,308	0	27,931,308	24,887,416	0	24,887,416
251101 Subsidies to public enterprises-Public non-financial corporations	0	47,955,096	47,955,096	0	0	0
251201 Subsidies to public enterprises-Public financial corporations	0	0	0	0	26,200,000	26,200,000
273102 Incapacity, death benefits and funeral expenses	73,205	0	73,205	76,202	0	76,202
Total For Department	193,520,806	52,709,046	246,229,852	197,164,965	33,872,100	231,037,065

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
12 Human Capital Development						
Department: KAMPALA METROPOLITAN						
211101 General Staff Salaries	24,412,260	0	24,412,260	31,995,256	0	31,995,256
211102 Contract Staff Salaries	0	0	0	2,460,106	0	2,460,106
211103 Statutory salaries	19,225,663	0	19,225,663	22,949,904	0	22,949,904
211104 Employee Gratuity	8,948,641	0	8,948,641	11,348,216	0	11,348,216
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,135,145	0	2,135,145	0	0	0
212101 Social Security Contributions	5,998,505	0	5,998,505	7,723,694	0	7,723,694
212102 Medical expenses (Employees)	4,376,043	0	4,376,043	4,507,324	0	4,507,324
221001 Advertising and Public Relations	136,269	0	136,269	143,082	0	143,082
221002 Workshops, Meetings and Seminars	259,560	0	259,560	272,538	0	272,538
221008 Information and Communication Technology Supplies.	277,729	0	277,729	0	0	0
221011 Printing, Stationery, Photocopying and Binding	347,162	0	347,162	382,746	0	382,746
221012 Small Office Equipment	104,148	0	104,148	109,356	0	109,356
221014 Bank Charges and other Bank related costs	74,293	0	74,293	78,007	0	78,007
221016 Systems Recurrent costs	208,297	0	208,297	229,647	0	229,647
222001 Information and Communication Technology Services.	0	0	0	291,616	0	291,616
223003 Rent-Produced Assets-to private entities	1,088,672	0	1,088,672	1,143,105	0	1,143,105
223004 Guard and Security services	1,687,989	0	1,687,989	1,772,388	0	1,772,388
223005 Electricity	49,969,957	0	49,969,957	52,998,109	0	52,998,109
224005 Laboratory supplies and services	16,879,074	0	16,879,074	18,609,179	0	18,609,179
224006 Food Supplies	0	0	0	382,746	0	382,746
224010 Protective Gear	301,547	0	301,547	332,455	0	332,455
226002 Licenses	125,454	0	125,454	131,727	0	131,727
227001 Travel inland	78,007	0	78,007	81,908	0	81,908
227003 Carriage, Haulage, Freight and transport hire	2,180,714	0	2,180,714	395,861	0	395,861
227004 Fuel, Lubricants and Oils	4,378,528	0	4,378,528	4,827,327	0	4,827,327
228001 Maintenance-Buildings and Structures	781,394	0	781,394	856,916	0	856,916
228002 Maintenance-Transport Equipment	347,162	0	347,162	382,746	190,000	572,746
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	694,323	1,719,000	2,413,323	765,491	1,452,000	2,217,491
228004 Maintenance-Other Fixed Assets	12,888,570	11,677,405	24,565,975	14,720,739	21,242,415	35,963,154
242003 Other	58,808,422	8,200,000	67,008,422	62,280,722	0	62,280,722

National Water and Sewerage Corporation

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
12 Human Capital Development						
Department: KAMPALA METROPOLITAN						
251101 Subsidies to public enterprises-Public non-financial corporations	0	244,205,800	244,205,800	0	201,000,000	201,000,000
273102 Incapacity, death benefits and funeral expenses	75,989	0	75,989	78,269	0	78,269
Total For Department	216,789,517	265,802,205	482,591,722	242,251,180	223,884,415	466,135,595
Department: NORTHERN REGION						
211101 General Staff Salaries	3,874,703	0	3,874,703	4,195,399	0	4,195,399
211102 Contract Staff Salaries	0	0	0	705,059	0	705,059
211103 Statutory salaries	3,486,432	0	3,486,432	3,886,843	0	3,886,843
211104 Employee Gratuity	1,547,517	0	1,547,517	1,708,047	0	1,708,047
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	646,758	0	646,758	0	0	0
212101 Social Security Contributions	1,142,397	0	1,142,397	1,255,629	0	1,255,629
212102 Medical expenses (Employees)	421,666	0	421,666	434,314	0	434,314
221002 Workshops, Meetings and Seminars	19,127	0	19,127	20,083	0	20,083
221008 Information and Communication Technology Supplies.	35,723	170,000	205,723	0	0	0
221011 Printing, Stationery, Photocopying and Binding	72,082	0	72,082	79,470	0	79,470
221012 Small Office Equipment	13,482	0	13,482	14,156	0	14,156
221014 Bank Charges and other Bank related costs	24,736	0	24,736	24,736	0	24,736
221016 Systems Recurrent costs	5,792	0	5,792	6,081	0	6,081
222001 Information and Communication Technology Services.	0	0	0	37,509	3,500	41,009
223002 Property Rates	17,577	0	17,577	18,456	0	18,456
223003 Rent-Produced Assets-to private entities	86,657	0	86,657	90,990	0	90,990
223004 Guard and Security services	549,946	0	549,946	577,443	0	577,443
223005 Electricity	5,098,992	0	5,098,992	5,408,446	0	5,408,446
224005 Laboratory supplies and services	1,221,591	0	1,221,591	1,346,804	0	1,346,804
224006 Food Supplies	0	0	0	76,678	0	76,678
224010 Protective Gear	29,019	0	29,019	31,994	0	31,994
226002 Licenses	1,701	0	1,701	1,786	0	1,786
227001 Travel inland	184,830	0	184,830	194,071	0	194,071
227003 Carriage, Haulage, Freight and transport hire	490,145	0	490,145	514,652	0	514,652
227004 Fuel, Lubricants and Oils	2,121,647	0	2,121,647	2,339,115	0	2,339,115
228001 Maintenance-Buildings and Structures	137,530	0	137,530	150,919	0	150,919

National Water and Sewerage Corporation

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
12 Human Capital Development						
Department: NORTHERN REGION						
228002 Maintenance-Transport Equipment	50,611	0	50,611	55,799	0	55,799
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	151,106	190,000	341,106	166,595	0	166,595
228004 Maintenance-Other Fixed Assets	211,766	2,158,165	2,369,931	233,141	2,403,213	2,636,354
242003 Other	5,104,183	500,000	5,604,183	5,577,867	0	5,577,867
251101 Subsidies to public enterprises-Public non-financial corporations	0	212,800,000	212,800,000	0	140,800,000	140,800,000
273102 Incapacity, death benefits and funeral expenses	26,714	0	26,714	27,208	0	27,208
Total For Department	26,774,430	215,818,165	242,592,595	29,179,290	143,206,713	172,386,003
Department: WESTERN REGION						
211101 General Staff Salaries	8,693,162	0	8,693,162	9,368,927	0	9,368,927
211102 Contract Staff Salaries	0	0	0	1,581,124	0	1,581,124
211103 Statutory salaries	8,397,571	0	8,397,571	8,946,828	0	8,946,828
211104 Employee Gratuity	3,551,323	0	3,551,323	3,796,501	0	3,796,501
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,826,471	0	1,826,471	0	0	0
212101 Social Security Contributions	2,484,553	0	2,484,553	2,654,221	0	2,654,221
212102 Medical expenses (Employees)	702,885	0	702,885	717,216	0	717,216
221001 Advertising and Public Relations	23,360	0	23,360	24,528	0	24,528
221002 Workshops, Meetings and Seminars	37,523	0	37,523	39,399	0	39,399
221008 Information and Communication Technology Supplies.	92,301	0	92,301	0	0	0
221011 Printing, Stationery, Photocopying and Binding	226,121	0	226,121	251,673	0	251,673
221012 Small Office Equipment	32,854	0	32,854	29,020	0	29,020
221014 Bank Charges and other Bank related costs	41,254	0	41,254	43,317	0	43,317
221016 Systems Recurrent costs	12,215	0	12,215	12,826	0	12,826
222001 Information and Communication Technology Services.	0	0	0	96,916	8,500	105,416
223002 Property Rates	22,345	0	22,345	23,462	0	23,462
223003 Rent-Produced Assets-to private entities	144,460	0	144,460	151,683	0	151,683
223004 Guard and Security services	1,423,588	0	1,423,588	1,494,767	0	1,494,767
223005 Electricity	12,132,436	0	12,132,436	12,868,230	0	12,868,230
224005 Laboratory supplies and services	4,456,041	0	4,456,041	4,918,262	0	4,918,262
224006 Food Supplies	0	0	0	207,475	0	207,475
224010 Protective Gear	70,498	0	70,498	77,724	0	77,724

National Water and Sewerage Corporation

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
12 Human Capital Development						
Department: WESTERN REGION						
226001 Insurances	2,163	0	2,163	2,228	0	2,228
226002 Licenses	11,773	0	11,773	12,361	0	12,361
227001 Travel inland	375,127	0	375,127	393,884	0	393,884
227003 Carriage, Haulage, Freight and transport hire	692,218	0	692,218	726,828	0	726,828
227004 Fuel, Lubricants and Oils	4,496,309	0	4,496,309	4,957,181	0	4,957,181
228001 Maintenance-Buildings and Structures	417,801	0	417,801	459,116	10,000	469,116
228002 Maintenance-Transport Equipment	177,219	0	177,219	195,384	0	195,384
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	536,522	99,000	635,522	591,515	28,200	619,715
228004 Maintenance-Other Fixed Assets	486,030	5,690,597	6,176,627	534,591	14,561,020	15,095,611
242003 Other	10,978,754	1,500,000	12,478,754	11,766,207	0	11,766,207
251101 Subsidies to public enterprises-Public non-financial corporations	0	202,212,000	202,212,000	0	0	0
251201 Subsidies to public enterprises-Public financial corporations	0	0	0	0	135,700,000	135,700,000
273102 Incapacity, death benefits and funeral expenses	51,359	0	51,359	52,900	0	52,900
Total For Department	62,596,236	209,501,597	272,097,833	66,996,294	150,307,720	217,304,014
Grand Total	603,276,728	794,281,681	1,397,558,409	646,300,842	567,389,678	1,213,690,520

Pride Microfinance Limited

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2023/24 Projected	2024/25 Projected
Source of Revenue		
114141 Financial services	0	32,002,664
141122 Interest on loans issued	0	105,277,244
144149 Miscellaneous receipts/income	0	8,145,306
Total	0	145,425,214

Pride Microfinance Limited

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
PRIDE MICROFINANCE LTD	0	0	0	8,000	0	8,000
PRIDE MICROFINANCE LTD (MDI)	119,756,319	0	119,756,319	0	0	0
Grand Total	119,756,319	0	119,756,319	8,000	0	8,000

Pride Microfinance Limited**Table V3: Summary of State Enterprises and Public Corporations Estimates by Item**

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
211101 General Staff Salaries	47,155,551	0	47,155,551	8,000	0	8,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,222,394	0	1,222,394	0	0	0
211107 Boards, Committees and Council Allowances	1,173,610	0	1,173,610	0	0	0
221001 Advertising and Public Relations	1,700,710	0	1,700,710	0	0	0
221003 Staff Training	2,541,824	0	2,541,824	0	0	0
221009 Welfare and Entertainment	1,963,724	0	1,963,724	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,793,666	0	2,793,666	0	0	0
221014 Bank Charges and other Bank related costs	459,758	0	459,758	0	0	0
221015 Financial and related losses	6,698,895	0	6,698,895	0	0	0
221017 Membership dues and Subscription fees.	280,119	0	280,119	0	0	0
221020 Litigation and related expenses	1,575,063	0	1,575,063	0	0	0
222001 Information and Communication Technology Services.	2,272,870	0	2,272,870	0	0	0
223004 Guard and Security services	1,605,600	0	1,605,600	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,738,559	0	1,738,559	0	0	0
224011 Research Expenses	1,859,662	0	1,859,662	0	0	0
225101 Consultancy Services	1,065,782	0	1,065,782	0	0	0
226001 Insurances	897,998	0	897,998	0	0	0
226002 Licenses	4,149,274	0	4,149,274	0	0	0
227001 Travel inland	1,887,835	0	1,887,835	0	0	0
227004 Fuel, Lubricants and Oils	2,701,068	0	2,701,068	0	0	0
228001 Maintenance-Buildings and Structures	190,000	0	190,000	0	0	0
228002 Maintenance-Transport Equipment	1,758,111	0	1,758,111	0	0	0
241001 Loan interest	18,041,338	0	18,041,338	0	0	0
242003 Other	3,892,480	0	3,892,480	0	0	0
281401 Rent	3,650,704	0	3,650,704	0	0	0
412723 Taxes payable	6,479,726	0	6,479,726	0	0	0
Grand Total	119,756,319	0	119,756,319	8,000	0	8,000

Pride Microfinance Limited

Table V4: Detailed Estimates by Sub SubProgramme, Department and Item

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
07 Private Sector Development						
Department: PRIDE MICROFINANCE LTD						
211101 General Staff Salaries	0	0	0	8,000	0	8,000
Total For Department	0	0	0	8,000	0	8,000
Department: PRIDE MICROFINANCE LTD (MDI)						
211101 General Staff Salaries	47,155,551	0	47,155,551	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,222,394	0	1,222,394	0	0	0
211107 Boards, Committees and Council Allowances	1,173,610	0	1,173,610	0	0	0
221001 Advertising and Public Relations	1,700,710	0	1,700,710	0	0	0
221003 Staff Training	2,541,824	0	2,541,824	0	0	0
221009 Welfare and Entertainment	1,963,724	0	1,963,724	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,793,666	0	2,793,666	0	0	0
221014 Bank Charges and other Bank related costs	459,758	0	459,758	0	0	0
221015 Financial and related losses	6,698,895	0	6,698,895	0	0	0
221017 Membership dues and Subscription fees.	280,119	0	280,119	0	0	0
221020 Litigation and related expenses	1,575,063	0	1,575,063	0	0	0
222001 Information and Communication Technology Services.	2,272,870	0	2,272,870	0	0	0
223004 Guard and Security services	1,605,600	0	1,605,600	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,738,559	0	1,738,559	0	0	0
224011 Research Expenses	1,859,662	0	1,859,662	0	0	0
225101 Consultancy Services	1,065,782	0	1,065,782	0	0	0
226001 Insurances	897,998	0	897,998	0	0	0
226002 Licenses	4,149,274	0	4,149,274	0	0	0
227001 Travel inland	1,887,835	0	1,887,835	0	0	0
227004 Fuel, Lubricants and Oils	2,701,068	0	2,701,068	0	0	0
228001 Maintenance-Buildings and Structures	190,000	0	190,000	0	0	0
228002 Maintenance-Transport Equipment	1,758,111	0	1,758,111	0	0	0
241001 Loan interest	18,041,338	0	18,041,338	0	0	0
242003 Other	3,892,480	0	3,892,480	0	0	0
281401 Rent	3,650,704	0	3,650,704	0	0	0
412723 Taxes payable	6,479,726	0	6,479,726	0	0	0

Pride Microfinance Limited

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
07 Private Sector Development						
Total For Department	119,756,319	0	119,756,319	0	0	0
Grand Total	119,756,319	0	119,756,319	8,000	0	8,000

Uganda Property Holdings Limited

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2023/24 Projected	2024/25 Projected
Source of Revenue		
144149 Miscellaneous receipts/income	0	2,100,000
141501 Rent & Rates - Non-Produced Assets – from private entities	0	10,520,000
Total	0	12,620,000

Uganda Property Holdings Limited

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
FINANCE, ADMINISTRATION AND OPERATIONS	0	0	0	8,591,629	4,010,000	12,601,629
FINANCE, OPERATIONS AND ADMINISTRATION	8,353,058	5,805,000	14,158,058	0	0	0
Grand Total	8,353,058	5,805,000	14,158,058	8,591,629	4,010,000	12,601,629

Uganda Property Holdings Limited

Table V3: Summary of State Enterprises and Public Corporations Estimates by Item

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
211101 General Staff Salaries	2,341,837	0	2,341,837	2,264,565	0	2,264,565
211102 Contract Staff Salaries	33,000	0	33,000	20,000	0	20,000
211104 Employee Gratuity	473,664	0	473,664	602,071	0	602,071
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	134,500	0	134,500	134,000	0	134,000
211107 Boards, Committees and Council Allowances	230,000	0	230,000	285,000	0	285,000
212101 Social Security Contributions	170,734	0	170,734	167,387	0	167,387
212102 Medical expenses (Employees)	125,000	0	125,000	120,000	0	120,000
221001 Advertising and Public Relations	140,000	0	140,000	165,000	0	165,000
221002 Workshops, Meetings and Seminars	70,000	0	70,000	75,000	0	75,000
221003 Staff Training	25,000	0	25,000	47,000	0	47,000
221007 Books, Periodicals & Newspapers	10,000	0	10,000	10,000	0	10,000
221008 Information and Communication Technology Supplies.	32,000	0	32,000	32,000	0	32,000
221009 Welfare and Entertainment	60,000	0	60,000	90,726	0	90,726
221011 Printing, Stationery, Photocopying and Binding	45,000	0	45,000	45,000	0	45,000
221012 Small Office Equipment	5,000	0	5,000	5,000	0	5,000
221014 Bank Charges and other Bank related costs	27,000	0	27,000	27,000	0	27,000
221015 Financial and related losses	50,000	0	50,000	50,000	0	50,000
221016 Systems Recurrent costs	15,000	0	15,000	10,000	0	10,000
221017 Membership dues and Subscription fees.	20,000	0	20,000	20,000	0	20,000
221020 Litigation and related expenses	100,000	0	100,000	50,000	0	50,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	240,000	240,000
222002 Postage and Courier	29,000	0	29,000	31,000	0	31,000
223001 Property Management Expenses	116,000	0	116,000	166,000	0	166,000
223002 Property Rates	662,000	0	662,000	620,000	0	620,000
223004 Guard and Security services	172,000	0	172,000	145,000	0	145,000
223005 Electricity	25,000	0	25,000	25,000	0	25,000
223006 Water	1,100	0	1,100	1,100	0	1,100
225101 Consultancy Services	270,000	0	270,000	311,000	0	311,000
225201 Consultancy Services-Capital	50,000	0	50,000	0	0	0
225202 Environment Impact Assessment for Capital Works	100,000	0	100,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	200,000	0	200,000	0	150,000	150,000
226001 Insurances	200,000	0	200,000	240,000	0	240,000

Uganda Property Holdings Limited

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
226002 Licenses	4,000	0	4,000	2,500	0	2,500
227001 Travel inland	180,000	0	180,000	180,240	0	180,240
227002 Travel abroad	210,000	0	210,000	207,040	0	207,040
228001 Maintenance-Buildings and Structures	958,223	5,775,000	6,733,223	525,000	3,310,000	3,835,000
228002 Maintenance-Transport Equipment	25,000	0	25,000	18,000	300,000	318,000
228004 Maintenance-Other Fixed Assets	23,000	10,000	33,000	30,000	10,000	40,000
242003 Other	900,000	0	900,000	100,000	0	100,000
244004 Agency fees	120,000	0	120,000	120,000	0	120,000
263402 Transfer to Other Government Units	0	0	0	1,650,000	0	1,650,000
Grand Total	8,353,058	5,805,000	14,158,058	8,591,629	4,010,000	12,601,629

Uganda Property Holdings Limited

Table V4: Detailed Estimates by Sub SubProgramme, Department and Item

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
07 Private Sector Development						
Department: FINANCE, ADMINISTRATION AND OPERATIONS						
211101 General Staff Salaries	0	0	0	2,264,565	0	2,264,565
211102 Contract Staff Salaries	0	0	0	20,000	0	20,000
211104 Employee Gratuity	0	0	0	602,071	0	602,071
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	134,000	0	134,000
211107 Boards, Committees and Council Allowances	0	0	0	285,000	0	285,000
212101 Social Security Contributions	0	0	0	167,387	0	167,387
212102 Medical expenses (Employees)	0	0	0	120,000	0	120,000
221001 Advertising and Public Relations	0	0	0	165,000	0	165,000
221002 Workshops, Meetings and Seminars	0	0	0	75,000	0	75,000
221003 Staff Training	0	0	0	47,000	0	47,000
221007 Books, Periodicals & Newspapers	0	0	0	10,000	0	10,000
221008 Information and Communication Technology Supplies.	0	0	0	32,000	0	32,000
221009 Welfare and Entertainment	0	0	0	90,726	0	90,726
221011 Printing, Stationery, Photocopying and Binding	0	0	0	45,000	0	45,000
221012 Small Office Equipment	0	0	0	5,000	0	5,000
221014 Bank Charges and other Bank related costs	0	0	0	27,000	0	27,000
221015 Financial and related losses	0	0	0	50,000	0	50,000
221016 Systems Recurrent costs	0	0	0	10,000	0	10,000
221017 Membership dues and Subscription fees.	0	0	0	20,000	0	20,000
221020 Litigation and related expenses	0	0	0	50,000	0	50,000
222001 Information and Communication Technology Services.	0	0	0	0	240,000	240,000
222002 Postage and Courier	0	0	0	31,000	0	31,000
223001 Property Management Expenses	0	0	0	166,000	0	166,000
223002 Property Rates	0	0	0	620,000	0	620,000
223004 Guard and Security services	0	0	0	145,000	0	145,000
223005 Electricity	0	0	0	25,000	0	25,000
223006 Water	0	0	0	1,100	0	1,100
225101 Consultancy Services	0	0	0	311,000	0	311,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	150,000	150,000
226001 Insurances	0	0	0	240,000	0	240,000

Uganda Property Holdings Limited

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
07 Private Sector Development						
Department: FINANCE, ADMINISTRATION AND OPERATIONS						
226002 Licenses	0	0	0	2,500	0	2,500
227001 Travel inland	0	0	0	180,240	0	180,240
227002 Travel abroad	0	0	0	207,040	0	207,040
228001 Maintenance-Buildings and Structures	0	0	0	525,000	3,310,000	3,835,000
228002 Maintenance-Transport Equipment	0	0	0	18,000	300,000	318,000
228004 Maintenance-Other Fixed Assets	0	0	0	30,000	10,000	40,000
242003 Other	0	0	0	100,000	0	100,000
244004 Agency fees	0	0	0	120,000	0	120,000
263402 Transfer to Other Government Units	0	0	0	1,650,000	0	1,650,000
Total For Department	0	0	0	8,591,629	4,010,000	12,601,629
Department: FINANCE, OPERATIONS AND ADMINISTRATION						
211101 General Staff Salaries	2,341,837	0	2,341,837	0	0	0
211102 Contract Staff Salaries	33,000	0	33,000	0	0	0
211104 Employee Gratuity	473,664	0	473,664	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	134,500	0	134,500	0	0	0
211107 Boards, Committees and Council Allowances	230,000	0	230,000	0	0	0
212101 Social Security Contributions	170,734	0	170,734	0	0	0
212102 Medical expenses (Employees)	125,000	0	125,000	0	0	0
221001 Advertising and Public Relations	140,000	0	140,000	0	0	0
221002 Workshops, Meetings and Seminars	70,000	0	70,000	0	0	0
221003 Staff Training	25,000	0	25,000	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	10,000	0	0	0
221008 Information and Communication Technology Supplies.	32,000	0	32,000	0	0	0
221009 Welfare and Entertainment	60,000	0	60,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	45,000	0	45,000	0	0	0
221012 Small Office Equipment	5,000	0	5,000	0	0	0
221014 Bank Charges and other Bank related costs	27,000	0	27,000	0	0	0
221015 Financial and related losses	50,000	0	50,000	0	0	0
221016 Systems Recurrent costs	15,000	0	15,000	0	0	0
221017 Membership dues and Subscription fees.	20,000	0	20,000	0	0	0
221020 Litigation and related expenses	100,000	0	100,000	0	0	0

Uganda Property Holdings Limited

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
07 Private Sector Development						
Department: FINANCE, OPERATIONS AND ADMINISTRATION						
222001 Information and Communication Technology Services.	0	20,000	20,000	0	0	0
222002 Postage and Courier	29,000	0	29,000	0	0	0
223001 Property Management Expenses	116,000	0	116,000	0	0	0
223002 Property Rates	662,000	0	662,000	0	0	0
223004 Guard and Security services	172,000	0	172,000	0	0	0
223005 Electricity	25,000	0	25,000	0	0	0
223006 Water	1,100	0	1,100	0	0	0
225101 Consultancy Services	270,000	0	270,000	0	0	0
225201 Consultancy Services-Capital	50,000	0	50,000	0	0	0
225202 Environment Impact Assessment for Capital Works	100,000	0	100,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	200,000	0	200,000	0	0	0
226001 Insurances	200,000	0	200,000	0	0	0
226002 Licenses	4,000	0	4,000	0	0	0
227001 Travel inland	180,000	0	180,000	0	0	0
227002 Travel abroad	210,000	0	210,000	0	0	0
228001 Maintenance-Buildings and Structures	958,223	5,775,000	6,733,223	0	0	0
228002 Maintenance-Transport Equipment	25,000	0	25,000	0	0	0
228004 Maintenance-Other Fixed Assets	23,000	10,000	33,000	0	0	0
242003 Other	900,000	0	900,000	0	0	0
244004 Agency fees	120,000	0	120,000	0	0	0
Total For Department	8,353,058	5,805,000	14,158,058	0	0	0
Grand Total	8,353,058	5,805,000	14,158,058	8,591,629	4,010,000	12,601,629

Uganda Civil Aviation Authority

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2023/24 Projected	2024/25 Projected
Source of Revenue		
142209 Advertisements/Bill Boards	0	3,116,400
114301 Government Parastatals	0	9,000,000
141121 Interest from private entities-From Residents other than General Government	0	28,226,072
144149 Miscellaneous receipts/income	0	531,319
142202 Other fees e.g. street parking fees	0	286,204,066
142151 Rent & rates – produced assets-From Government Units	0	25,796,357
Total	0	352,874,214

Uganda Civil Aviation Authority

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
ADMINISTRATION	28,634,637	7,449,368	36,084,005	39,258,478	8,978,000	48,236,478
AIR NAVIGATION SERVICES	17,897,332	11,422,000	29,319,332	18,503,500	11,880,523	30,384,023
AIRPORTS & AVIATION SECURITY	25,249,223	29,000,000	54,249,223	34,042,725	18,800,000	52,842,725
CORPORATE	24,752,807	4,517,000	29,269,807	28,030,776	4,230,000	32,260,776
EMPLOYMENT	125,785,890	0	125,785,890	136,761,343	0	136,761,343
FINNANCE	6,295,936	0	6,295,936	7,816,449	0	7,816,449
REGIONAL AIRPORTS	7,367,105	5,000,000	12,367,105	0	0	0
REGIONAL AIRPORTS	0	0	0	11,307,890	24,715,000	36,022,890
SAFETY, SECURITY & ECONOMIC REGULATIONS	6,824,750	500,000	7,324,750	7,049,530	1,500,000	8,549,530
Grand Total	242,807,680	57,888,368	300,696,048	282,770,691	70,103,523	352,874,214

Uganda Civil Aviation Authority

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
226001 Insurances	4,985,332	0	4,985,332	5,391,616	0	5,391,616
226002 Licenses	57,801	0	57,801	57,801	0	57,801
227001 Travel inland	1,524,500	0	1,524,500	1,420,775	0	1,420,775
227002 Travel abroad	2,286,693	0	2,286,693	2,138,641	0	2,138,641
227004 Fuel, Lubricants and Oils	6,693,158	0	6,693,158	9,339,189	0	9,339,189
228001 Maintenance-Buildings and Structures	4,060,313	0	4,060,313	3,162,843	0	3,162,843
228002 Maintenance-Transport Equipment	1,734,985	0	1,734,985	5,104,150	0	5,104,150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,838,601	0	12,838,601	14,295,519	0	14,295,519
228004 Maintenance-Other Fixed Assets	4,488,379	0	4,488,379	10,498,630	0	10,498,630
262101 Contributions to International Organisations-Current	2,297,959	0	2,297,959	2,273,450	0	2,273,450
282301 Transfers to Government Institutions	3,000,000	0	3,000,000	2,650,000	0	2,650,000
312139 Other Structures - Acquisition	0	0	0	0	20,300,000	20,300,000
312211 Heavy Vehicles - Acquisition	0	4,000,000	4,000,000	0	4,000,000	4,000,000
312212 Light Vehicles - Acquisition	0	4,912,368	4,912,368	0	4,090,000	4,090,000
312221 Light ICT hardware - Acquisition	0	707,000	707,000	0	0	0
312229 Other ICT Equipment - Acquisition	0	11,422,000	11,422,000	0	16,295,523	16,295,523
312231 Office Equipment - Acquisition	0	0	0	0	158,000	158,000
312232 Electrical machinery - Acquisition	0	5,000,000	5,000,000	0	3,400,000	3,400,000
312235 Furniture and Fittings - Acquisition	0	1,037,000	1,037,000	0	600,000	600,000
312421 Research and Development - Acquisition	200,000	0	200,000	195,000	0	195,000
313121 Non-Residential Buildings - Improvement	0	9,000,000	9,000,000	0	6,400,000	6,400,000
313132 Airports and Airfields - Improvement	0	5,000,000	5,000,000	0	0	0
313139 Other Structures - Improvement	0	8,500,000	8,500,000	0	0	0
313223 Television and radio transmitters - Improvement	0	0	0	0	30,000	30,000
313232 Electrical machinery - Improvement	0	2,000,000	2,000,000	0	5,000,000	5,000,000
313423 Computer Software - Improvement	0	4,310,000	4,310,000	0	5,730,000	5,730,000
342111 Land - Acquisition	0	2,000,000	2,000,000	0	4,100,000	4,100,000
Grand Total	242,807,680	57,888,368	300,696,048	282,770,691	70,103,523	352,874,214

Uganda Civil Aviation Authority

Table V4: Detailed Estimates by Sub SubProgramme, Department and Item

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
09 Integrated Transport Infrastructure And Services						
Department: ADMINISTRATION						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,085,500	0	1,085,500	2,339,400	0	2,339,400
212102 Medical expenses (Employees)	2,659,830	0	2,659,830	2,681,830	0	2,681,830
212103 Incapacity benefits (Employees)	24,000	0	24,000	100,000	0	100,000
221002 Workshops, Meetings and Seminars	828,735	0	828,735	1,713,308	0	1,713,308
221003 Staff Training	882,954	0	882,954	1,373,903	0	1,373,903
221004 Recruitment Expenses	90,000	0	90,000	90,000	0	90,000
221007 Books, Periodicals & Newspapers	80,979	0	80,979	89,059	0	89,059
221009 Welfare and Entertainment	7,736,198	0	7,736,198	8,370,654	0	8,370,654
221011 Printing, Stationery, Photocopying and Binding	1,768,526	0	1,768,526	1,796,686	0	1,796,686
221012 Small Office Equipment	338,900	0	338,900	269,000	0	269,000
222001 Information and Communication Technology Services.	514,296	0	514,296	523,296	0	523,296
222002 Postage and Courier	120,000	0	120,000	150,000	0	150,000
223001 Property Management Expenses	1,849,000	0	1,849,000	2,819,000	0	2,819,000
223004 Guard and Security services	132,480	0	132,480	216,000	0	216,000
223005 Electricity	84,000	0	84,000	112,200	0	112,200
223006 Water	24,000	0	24,000	24,000	0	24,000
223901 Rent-(Produced Assets) to other govt. units	113,103	0	113,103	111,897	0	111,897
224004 Beddings, Clothing, Footwear and related Services	916,292	0	916,292	919,280	0	919,280
226002 Licenses	57,801	0	57,801	57,801	0	57,801
227001 Travel inland	587,500	0	587,500	618,425	0	618,425
227004 Fuel, Lubricants and Oils	6,693,158	0	6,693,158	9,339,189	0	9,339,189
228001 Maintenance-Buildings and Structures	282,400	0	282,400	389,400	0	389,400
228002 Maintenance-Transport Equipment	1,734,985	0	1,734,985	5,104,150	0	5,104,150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0	30,000	50,000	0	50,000
312212 Light Vehicles - Acquisition	0	4,912,368	4,912,368	0	4,090,000	4,090,000
312231 Office Equipment - Acquisition	0	0	0	0	158,000	158,000
312235 Furniture and Fittings - Acquisition	0	537,000	537,000	0	600,000	600,000
313223 Television and radio transmitters - Improvement	0	0	0	0	30,000	30,000
342111 Land - Acquisition	0	2,000,000	2,000,000	0	4,100,000	4,100,000

Uganda Civil Aviation Authority

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
09 Integrated Transport Infrastructure And Services						
Total For Department	28,634,637	7,449,368	36,084,005	39,258,478	8,978,000	48,236,478
Department: AIR NAVIGATION SERVICES						
221002 Workshops, Meetings and Seminars	200,000	0	200,000	540,000	0	540,000
221003 Staff Training	4,107,525	0	4,107,525	6,950,648	0	6,950,648
221008 Information and Communication Technology Supplies.	1,238,675	0	1,238,675	1,911,670	0	1,911,670
222001 Information and Communication Technology Services.	63,445	0	63,445	163,445	0	163,445
223901 Rent-(Produced Assets) to other govt. units	801,855	0	801,855	1,202,930	0	1,202,930
225202 Environment Impact Assessment for Capital Works	507,042	0	507,042	507,042	0	507,042
225204 Monitoring and Supervision of capital work	3,006,790	0	3,006,790	0	0	0
227002 Travel abroad	675,000	0	675,000	463,750	0	463,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,097,000	0	7,097,000	6,569,015	0	6,569,015
312229 Other ICT Equipment - Acquisition	0	11,422,000	11,422,000	0	11,880,523	11,880,523
312421 Research and Development - Acquisition	200,000	0	200,000	195,000	0	195,000
Total For Department	17,897,332	11,422,000	29,319,332	18,503,500	11,880,523	30,384,023
Department: AIRPORTS & AVIATION SECURITY						
221002 Workshops, Meetings and Seminars	173,800	0	173,800	181,750	0	181,750
221003 Staff Training	2,307,000	0	2,307,000	2,274,000	0	2,274,000
223001 Property Management Expenses	3,000,000	0	3,000,000	6,000,000	0	6,000,000
223004 Guard and Security services	2,839,162	0	2,839,162	3,399,421	0	3,399,421
223005 Electricity	6,000,000	0	6,000,000	8,400,000	0	8,400,000
223006 Water	883,200	0	883,200	1,123,200	0	1,123,200
225101 Consultancy Services	5,000	0	5,000	5,000	0	5,000
228001 Maintenance-Buildings and Structures	2,119,267	0	2,119,267	1,924,691	0	1,924,691
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,705,101	0	5,705,101	7,046,110	0	7,046,110
228004 Maintenance-Other Fixed Assets	2,216,693	0	2,216,693	3,688,553	0	3,688,553
312211 Heavy Vehicles - Acquisition	0	4,000,000	4,000,000	0	4,000,000	4,000,000
312232 Electrical machinery - Acquisition	0	5,000,000	5,000,000	0	3,400,000	3,400,000
312235 Furniture and Fittings - Acquisition	0	500,000	500,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	9,000,000	9,000,000	0	6,400,000	6,400,000
313139 Other Structures - Improvement	0	8,500,000	8,500,000	0	0	0
313232 Electrical machinery - Improvement	0	2,000,000	2,000,000	0	5,000,000	5,000,000

Uganda Civil Aviation Authority

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
09 Integrated Transport Infrastructure And Services						
Total For Department	25,249,223	29,000,000	54,249,223	34,042,725	18,800,000	52,842,725
Department: CORPORATE						
211103 Statutory salaries	0	0	0	437,000	0	437,000
211105 Ex-Gratia for Political leaders.	1,877,507	0	1,877,507	1,748,443	0	1,748,443
211107 Boards, Committees and Council Allowances	1,786,077	0	1,786,077	1,674,537	0	1,674,537
221001 Advertising and Public Relations	1,646,000	0	1,646,000	2,456,488	0	2,456,488
221002 Workshops, Meetings and Seminars	1,851,050	0	1,851,050	1,303,060	0	1,303,060
221003 Staff Training	296,000	0	296,000	366,000	0	366,000
221008 Information and Communication Technology Supplies.	5,754,332	0	5,754,332	7,005,810	0	7,005,810
221011 Printing, Stationery, Photocopying and Binding	35,000	0	35,000	35,000	0	35,000
221012 Small Office Equipment	0	0	0	10,550	0	10,550
221017 Membership dues and Subscription fees.	621,657	0	621,657	630,861	0	630,861
225101 Consultancy Services	1,658,200	0	1,658,200	2,435,720	0	2,435,720
225204 Monitoring and Supervision of capital work	0	0	0	300,000	0	300,000
226001 Insurances	4,985,332	0	4,985,332	5,391,616	0	5,391,616
227001 Travel inland	332,000	0	332,000	287,350	0	287,350
227002 Travel abroad	1,611,693	0	1,611,693	1,674,891	0	1,674,891
262101 Contributions to International Organisations-Current	2,297,959	0	2,297,959	2,273,450	0	2,273,450
312221 Light ICT hardware - Acquisition	0	707,000	707,000	0	0	0
313423 Computer Software - Improvement	0	3,810,000	3,810,000	0	4,230,000	4,230,000
Total For Department	24,752,807	4,517,000	29,269,807	28,030,776	4,230,000	32,260,776
Department: EMPLOYMENT						
211101 General Staff Salaries	81,147,765	0	81,147,765	85,180,337	0	85,180,337
211103 Statutory salaries	0	0	0	18,663,542	0	18,663,542
211104 Employee Gratuity	15,574,685	0	15,574,685	21,965,777	0	21,965,777
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,797,975	0	18,797,975	0	0	0
212101 Social Security Contributions	9,835,665	0	9,835,665	10,460,737	0	10,460,737
221009 Welfare and Entertainment	229,800	0	229,800	240,950	0	240,950
225101 Consultancy Services	200,000	0	200,000	250,000	0	250,000
Total For Department	125,785,890	0	125,785,890	136,761,343	0	136,761,343

Uganda Civil Aviation Authority

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
09 Integrated Transport Infrastructure And Services						
Department: FINNANCE						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000	0	32,000	32,000	0	32,000
221002 Workshops, Meetings and Seminars	400,000	0	400,000	550,020	0	550,020
221006 Commissions and related charges	81,936	0	81,936	100,449	0	100,449
221014 Bank Charges and other Bank related costs	200,000	0	200,000	250,000	0	250,000
225101 Consultancy Services	2,232,000	0	2,232,000	3,616,738	0	3,616,738
228004 Maintenance-Other Fixed Assets	350,000	0	350,000	617,242	0	617,242
282301 Transfers to Government Institutions	3,000,000	0	3,000,000	2,650,000	0	2,650,000
Total For Department	6,295,936	0	6,295,936	7,816,449	0	7,816,449
Department: REGIONAL AIRPORTS						
222001 Information and Communication Technology Services.	326,000	0	326,000	0	0	0
222002 Postage and Courier	6,000	0	6,000	0	0	0
223001 Property Management Expenses	2,310,388	0	2,310,388	0	0	0
223004 Guard and Security services	261,085	0	261,085	0	0	0
223005 Electricity	202,200	0	202,200	0	0	0
223006 Water	69,600	0	69,600	0	0	0
227001 Travel inland	605,000	0	605,000	0	0	0
228001 Maintenance-Buildings and Structures	1,658,646	0	1,658,646	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,500	0	6,500	0	0	0
228004 Maintenance-Other Fixed Assets	1,921,686	0	1,921,686	0	0	0
313132 Airports and Airfields - Improvement	0	5,000,000	5,000,000	0	0	0
Total For Department	7,367,105	5,000,000	12,367,105	0	0	0
Department: REGIONAL AIRPORTS						
221001 Advertising and Public Relations	0	0	0	326,000	0	326,000
222002 Postage and Courier	0	0	0	6,000	0	6,000
223001 Property Management Expenses	0	0	0	2,244,624	0	2,244,624
223004 Guard and Security services	0	0	0	261,085	0	261,085
223005 Electricity	0	0	0	202,800	0	202,800
223006 Water	0	0	0	80,400	0	80,400
227001 Travel inland	0	0	0	515,000	0	515,000
228001 Maintenance-Buildings and Structures	0	0	0	848,752	0	848,752

Uganda Civil Aviation Authority

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
09 Integrated Transport Infrastructure And Services						
Department: REGIONAL AIRPORTS						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	630,394	0	630,394
228004 Maintenance-Other Fixed Assets	0	0	0	6,192,835	0	6,192,835
312139 Other Structures - Acquisition	0	0	0	0	20,300,000	20,300,000
312229 Other ICT Equipment - Acquisition	0	0	0	0	4,415,000	4,415,000
Total For Department	0	0	0	11,307,890	24,715,000	36,022,890
Department: SAFETY, SECURITY & ECONOMIC REGULATIONS						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,250	0	25,250	25,130	0	25,130
221002 Workshops, Meetings and Seminars	1,584,750	0	1,584,750	1,853,690	0	1,853,690
221003 Staff Training	5,104,750	0	5,104,750	5,060,710	0	5,060,710
221011 Printing, Stationery, Photocopying and Binding	110,000	0	110,000	110,000	0	110,000
313423 Computer Software - Improvement	0	500,000	500,000	0	1,500,000	1,500,000
Total For Department	6,824,750	500,000	7,324,750	7,049,530	1,500,000	8,549,530
Grand Total	242,807,680	57,888,368	300,696,048	282,770,691	70,103,523	352,874,214

Uganda Communications Commission

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2023/24 Projected	2024/25 Projected
Source of Revenue		
114526 Other licenses	0	241,044,746
111102 Rental Income Tax-Payable By Individuals	0	3,334,242
Total	0	244,378,988

Uganda Communications Commission

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
CORPORATE AFFAIRS	15,098,209	372,000	15,470,209	16,271,329	1,785,000	18,056,329
ENGINEERING AND COMMUNICATIONS INFRASTRUCTURE	0	0	0	5,714,583	8,016,000	13,730,583
ENGINEERING COMMUNICATIONS INFRASTRUCTURE	4,462,398	6,805,665	11,268,062	0	0	0
FINANCE	6,291,784	250,000	6,541,784	9,506,454	180,000	9,686,454
HUMAN RESOURCES AND ADMINISTRATION	26,965,579	7,778,120	34,743,699	26,649,356	9,650,244	36,299,599
INDUSTRY AND CONSUMER AFFAIRS	0	0	0	6,981,845	2,860,000	9,841,845
INFORMATION COMMUNICATION TECHNOLOGY AND RESEARCH	11,545,681	3,409,860	14,955,541	0	0	0
INFORMATION COMMUNICATIONS TECHNOLOGY AND RESEARCH	0	0	0	11,767,533	5,538,242	17,305,775
INFRASTRUCTURE AND CONTENT	7,133,882	4,426,000	11,559,882	0	0	0
INTERNAL AUDIT	1,664,723	0	1,664,723	0	0	0
INTERNAL AUDIT	0	0	0	2,291,823	95,000	2,386,823
LEGAL AFFAIRS	7,960,788	171,000	8,131,788	10,004,622	0	10,004,622
OFFICE OF THE EXECUTIVE DIRECTOR	933,133	0	933,133	2,933,078	0	2,933,078
UGANDA COMMUNICATIONS UNIVERSAL SERVICE ACCESS FUND	15,494,239	86,933,196	102,427,435	8,899,910	115,233,970	124,133,880
Grand Total	97,550,415	110,145,841	207,696,256	101,020,532	143,358,456	244,378,988

Uganda Communications Commission

Table V3: Summary of State Enterprises and Public Corporations Estimates by Item

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
211101 General Staff Salaries	27,236,060	0	27,236,060	26,971,070	0	26,971,070
211102 Contract Staff Salaries	939,560	0	939,560	0	0	0
211104 Employee Gratuity	6,809,015	0	6,809,015	6,315,332	0	6,315,332
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	240,000	0	240,000
211107 Boards, Committees and Council Allowances	1,866,304	0	1,866,304	2,757,640	0	2,757,640
212101 Social Security Contributions	3,404,507	0	3,404,507	3,157,666	0	3,157,666
212201 Social Security Contributions	2,744,770	0	2,744,770	2,546,221	0	2,546,221
221001 Advertising and Public Relations	8,700,848	0	8,700,848	12,683,716	0	12,683,716
221002 Workshops, Meetings and Seminars	855,600	0	855,600	5,305,265	0	5,305,265
221003 Staff Training	0	1,706,720	1,706,720	349,600	2,400,000	2,749,600
221005 Official Ceremonies and State Functions	1,990,400	0	1,990,400	0	0	0
221007 Books, Periodicals & Newspapers	75,225	0	75,225	187,080	0	187,080
221008 Information and Communication Technology Supplies.	1,309,001	0	1,309,001	0	1,204,339	1,204,339
221009 Welfare and Entertainment	2,998,744	0	2,998,744	3,137,104	0	3,137,104
221010 Special Meals and Drinks	362,400	0	362,400	484,312	0	484,312
221011 Printing, Stationery, Photocopying and Binding	650,775	0	650,775	592,500	0	592,500
221014 Bank Charges and other Bank related costs	172,810	0	172,810	6,844,932	0	6,844,932
221017 Membership dues and Subscription fees.	2,132,910	0	2,132,910	1,690,110	0	1,690,110
221020 Litigation and related expenses	2,119,600	0	2,119,600	2,642,400	0	2,642,400
222001 Information and Communication Technology Services.	376,400	0	376,400	1,549,854	0	1,549,854
222002 Postage and Courier	0	0	0	90,000	0	90,000
223001 Property Management Expenses	242,400	0	242,400	572,400	0	572,400
223002 Property Rates	242,576	0	242,576	242,576	0	242,576
223004 Guard and Security services	661,600	0	661,600	734,400	0	734,400
223005 Electricity	1,147,200	0	1,147,200	1,147,200	0	1,147,200
223006 Water	193,800	0	193,800	193,800	0	193,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	913,000	0	913,000	697,048	0	697,048
224004 Beddings, Clothing, Footwear and related Services	6,000	0	6,000	6,000	0	6,000
224011 Research Expenses	0	4,633,200	4,633,200	0	6,270,000	6,270,000
225101 Consultancy Services	0	0	0	0	655,000	655,000
225201 Consultancy Services-Capital	0	785,000	785,000	0	0	0
226001 Insurances	1,257,710	0	1,257,710	1,257,710	0	1,257,710

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
226002 Licenses	0	0	0	8,866,044	0	8,866,044
227001 Travel inland	1,342,747	0	1,342,747	1,536,612	0	1,536,612
227002 Travel abroad	2,250,000	0	2,250,000	3,051,000	0	3,051,000
227004 Fuel, Lubricants and Oils	0	0	0	1,158,980	0	1,158,980
228001 Maintenance-Buildings and Structures	1,219,200	0	1,219,200	1,415,000	0	1,415,000
228002 Maintenance-Transport Equipment	1,479,540	0	1,479,540	1,068,380	0	1,068,380
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,109,731	0	8,109,731	1,157,780	0	1,157,780
251101 Subsidies to public enterprises-Public non-financial corporations	0	32,778,565	32,778,565	0	0	0
251201 Subsidies to public enterprises-Public financial corporations	0	0	0	0	40,840,000	40,840,000
263402 Transfer to Other Government Units	9,404,781	48,653,031	58,057,813	0	69,241,970	69,241,970
281401 Rent	296,400	0	296,400	370,800	0	370,800
312121 Non-Residential Buildings - Acquisition	0	0	0	0	10,000,000	10,000,000
312136 Power lines, stations and plants - Acquisition	0	0	0	0	1,200,000	1,200,000
312149 Other Land Improvements - Acquisition	0	0	0	0	600,000	600,000
312212 Light Vehicles - Acquisition	0	1,023,000	1,023,000	0	494,000	494,000
312221 Light ICT hardware - Acquisition	0	319,200	319,200	0	0	0
312222 Heavy ICT hardware - Acquisition	0	8,087,665	8,087,665	0	6,930,000	6,930,000
312229 Other ICT Equipment - Acquisition	0	89,200	89,200	0	267,903	267,903
312231 Office Equipment - Acquisition	0	0	0	0	91,244	91,244
312423 Computer Software - Acquisition	0	655,260	655,260	0	1,272,000	1,272,000
313121 Non-Residential Buildings - Improvement	0	11,385,000	11,385,000	0	1,755,000	1,755,000
313231 Office Equipment - Improvement	0	0	0	0	75,000	75,000
313235 Furniture and Fittings - Improvement	0	30,000	30,000	0	62,000	62,000
412723 Taxes payable	4,038,800	0	4,038,800	0	0	0
Grand Total	97,550,415	110,145,841	207,696,256	101,020,532	143,358,456	244,378,988

Uganda Communications Commission

Table V4: Detailed Estimates by Sub SubProgramme, Department and Item

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
11 Digital Transformation						
Department: CORPORATE AFFAIRS						
211101 General Staff Salaries	3,243,699	0	3,243,699	3,243,699	0	3,243,699
221001 Advertising and Public Relations	5,519,400	0	5,519,400	5,719,076	0	5,719,076
221002 Workshops, Meetings and Seminars	0	0	0	2,309,000	0	2,309,000
221005 Official Ceremonies and State Functions	1,990,400	0	1,990,400	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	2,080	0	2,080
221008 Information and Communication Technology Supplies.	0	0	0	0	6,000	6,000
221010 Special Meals and Drinks	150,000	0	150,000	158,000	0	158,000
221011 Printing, Stationery, Photocopying and Binding	306,200	0	306,200	140,000	0	140,000
221017 Membership dues and Subscription fees.	1,476,910	0	1,476,910	1,690,110	0	1,690,110
222001 Information and Communication Technology Services.	0	0	0	48,000	0	48,000
224011 Research Expenses	0	0	0	0	990,000	990,000
225201 Consultancy Services-Capital	0	350,000	350,000	0	0	0
227001 Travel inland	290,000	0	290,000	461,364	0	461,364
227002 Travel abroad	2,000,000	0	2,000,000	2,500,000	0	2,500,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	121,600	0	121,600	0	0	0
312222 Heavy ICT hardware - Acquisition	0	0	0	0	714,000	714,000
312229 Other ICT Equipment - Acquisition	0	22,000	22,000	0	0	0
313231 Office Equipment - Improvement	0	0	0	0	75,000	75,000
Total For Department	15,098,209	372,000	15,470,209	16,271,329	1,785,000	18,056,329
Department: ENGINEERING AND COMMUNICATIONS INFRASTRUCTURE						
211101 General Staff Salaries	0	0	0	3,349,911	0	3,349,911
222001 Information and Communication Technology Services.	0	0	0	1,117,070	0	1,117,070
226002 Licenses	0	0	0	667,440	0	667,440
227001 Travel inland	0	0	0	580,163	0	580,163
312136 Power lines, stations and plants - Acquisition	0	0	0	0	1,200,000	1,200,000
312149 Other Land Improvements - Acquisition	0	0	0	0	600,000	600,000
312222 Heavy ICT hardware - Acquisition	0	0	0	0	6,216,000	6,216,000
Total For Department	0	0	0	5,714,583	8,016,000	13,730,583
Department: ENGINEERING COMMUNICATIONS INFRASTRUCTURE						
211101 General Staff Salaries	3,349,911	0	3,349,911	0	0	0

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
11 Digital Transformation						
Department: ENGINEERING COMMUNICATIONS INFRASTRUCTURE						
221011 Printing, Stationery, Photocopying and Binding	13,475	0	13,475	0	0	0
224011 Research Expenses	0	200,000	200,000	0	0	0
227001 Travel inland	282,012	0	282,012	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	817,000	0	817,000	0	0	0
312222 Heavy ICT hardware - Acquisition	0	6,605,665	6,605,665	0	0	0
Total For Department	4,462,398	6,805,665	11,268,062	0	0	0
Department: FINANCE						
211101 General Staff Salaries	2,126,983	0	2,126,983	2,239,950	0	2,239,950
221002 Workshops, Meetings and Seminars	0	0	0	50,000	0	50,000
221014 Bank Charges and other Bank related costs	126,000	0	126,000	6,791,505	0	6,791,505
223001 Property Management Expenses	0	0	0	330,000	0	330,000
225101 Consultancy Services	0	0	0	0	180,000	180,000
225201 Consultancy Services-Capital	0	250,000	250,000	0	0	0
226002 Licenses	0	0	0	95,000	0	95,000
412723 Taxes payable	4,038,800	0	4,038,800	0	0	0
Total For Department	6,291,784	250,000	6,541,784	9,506,454	180,000	9,686,454
Department: HUMAN RESOURCES AND ADMINISTRATION						
211101 General Staff Salaries	4,057,374	0	4,057,374	3,845,825	0	3,845,825
211102 Contract Staff Salaries	939,560	0	939,560	0	0	0
211104 Employee Gratuity	6,261,062	0	6,261,062	5,794,276	0	5,794,276
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	240,000	0	240,000
212101 Social Security Contributions	3,130,531	0	3,130,531	2,897,138	0	2,897,138
212201 Social Security Contributions	2,504,425	0	2,504,425	2,317,710	0	2,317,710
221003 Staff Training	0	1,357,120	1,357,120	0	2,400,000	2,400,000
221007 Books, Periodicals & Newspapers	40,225	0	40,225	55,000	0	55,000
221009 Welfare and Entertainment	2,823,086	0	2,823,086	2,961,446	0	2,961,446
221010 Special Meals and Drinks	198,000	0	198,000	311,912	0	311,912
221011 Printing, Stationery, Photocopying and Binding	238,600	0	238,600	189,000	0	189,000
222001 Information and Communication Technology Services.	0	0	0	29,184	0	29,184
223001 Property Management Expenses	242,400	0	242,400	242,400	0	242,400

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
11 Digital Transformation						
Department: HUMAN RESOURCES AND ADMINISTRATION						
223002 Property Rates	242,576	0	242,576	242,576	0	242,576
223004 Guard and Security services	661,600	0	661,600	734,400	0	734,400
223005 Electricity	1,147,200	0	1,147,200	1,147,200	0	1,147,200
223006 Water	193,800	0	193,800	193,800	0	193,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	913,000	0	913,000	697,048	0	697,048
224004 Beddings, Clothing, Footwear and related Services	6,000	0	6,000	6,000	0	6,000
227001 Travel inland	25,000	0	25,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	996,480	0	996,480
228001 Maintenance-Buildings and Structures	1,219,200	0	1,219,200	1,415,000	0	1,415,000
228002 Maintenance-Transport Equipment	1,029,040	0	1,029,040	804,380	0	804,380
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	796,500	0	796,500	1,157,780	0	1,157,780
281401 Rent	296,400	0	296,400	370,800	0	370,800
312121 Non-Residential Buildings - Acquisition	0	0	0	0	5,000,000	5,000,000
312212 Light Vehicles - Acquisition	0	0	0	0	342,000	342,000
312229 Other ICT Equipment - Acquisition	0	6,000	6,000	0	0	0
312231 Office Equipment - Acquisition	0	0	0	0	91,244	91,244
313121 Non-Residential Buildings - Improvement	0	6,385,000	6,385,000	0	1,755,000	1,755,000
313235 Furniture and Fittings - Improvement	0	30,000	30,000	0	62,000	62,000
Total For Department	26,965,579	7,778,120	34,743,699	26,649,356	9,650,244	36,299,599
Department: INDUSTRY AND CONSUMER AFFAIRS						
211101 General Staff Salaries	0	0	0	3,370,205	0	3,370,205
221001 Advertising and Public Relations	0	0	0	2,667,640	0	2,667,640
221002 Workshops, Meetings and Seminars	0	0	0	430,000	0	430,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	76,000	0	76,000
222001 Information and Communication Technology Services.	0	0	0	8,000	0	8,000
224011 Research Expenses	0	0	0	0	2,480,000	2,480,000
225101 Consultancy Services	0	0	0	0	380,000	380,000
226002 Licenses	0	0	0	277,000	0	277,000
227001 Travel inland	0	0	0	153,000	0	153,000
Total For Department	0	0	0	6,981,845	2,860,000	9,841,845

Uganda Communications Commission

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
11 Digital Transformation						
Department: INFORMATION COMMUNICATION TECHNOLOGY AND RESEARCH						
211101 General Staff Salaries	3,357,129	0	3,357,129	0	0	0
221001 Advertising and Public Relations	171,000	0	171,000	0	0	0
221007 Books, Periodicals & Newspapers	35,000	0	35,000	0	0	0
221008 Information and Communication Technology Supplies.	1,309,001	0	1,309,001	0	0	0
221011 Printing, Stationery, Photocopying and Binding	92,500	0	92,500	0	0	0
221017 Membership dues and Subscription fees.	656,000	0	656,000	0	0	0
224011 Research Expenses	0	1,603,200	1,603,200	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,925,051	0	5,925,051	0	0	0
312221 Light ICT hardware - Acquisition	0	319,200	319,200	0	0	0
312222 Heavy ICT hardware - Acquisition	0	779,000	779,000	0	0	0
312229 Other ICT Equipment - Acquisition	0	53,200	53,200	0	0	0
312423 Computer Software - Acquisition	0	655,260	655,260	0	0	0
Total For Department	11,545,681	3,409,860	14,955,541	0	0	0
Department: INFORMATION COMMUNICATIONS TECHNOLOGY AND RESEARCH						
211101 General Staff Salaries	0	0	0	3,357,129	0	3,357,129
221001 Advertising and Public Relations	0	0	0	301,400	0	301,400
221007 Books, Periodicals & Newspapers	0	0	0	130,000	0	130,000
221008 Information and Communication Technology Supplies.	0	0	0	0	1,198,339	1,198,339
221011 Printing, Stationery, Photocopying and Binding	0	0	0	187,500	0	187,500
222001 Information and Communication Technology Services.	0	0	0	28,800	0	28,800
222002 Postage and Courier	0	0	0	90,000	0	90,000
224011 Research Expenses	0	0	0	0	2,800,000	2,800,000
226002 Licenses	0	0	0	7,672,704	0	7,672,704
312229 Other ICT Equipment - Acquisition	0	0	0	0	267,903	267,903
312423 Computer Software - Acquisition	0	0	0	0	1,272,000	1,272,000
Total For Department	0	0	0	11,767,533	5,538,242	17,305,775
Department: INFRASTRUCTURE AND CONTENT						
211101 General Staff Salaries	3,370,205	0	3,370,205	0	0	0
221001 Advertising and Public Relations	2,910,448	0	2,910,448	0	0	0
224011 Research Expenses	0	2,830,000	2,830,000	0	0	0
225201 Consultancy Services-Capital	0	185,000	185,000	0	0	0

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
11 Digital Transformation						
Department: INFRASTRUCTURE AND CONTENT						
227001 Travel inland	403,650	0	403,650	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	449,580	0	449,580	0	0	0
312212 Light Vehicles - Acquisition	0	700,000	700,000	0	0	0
312222 Heavy ICT hardware - Acquisition	0	703,000	703,000	0	0	0
312229 Other ICT Equipment - Acquisition	0	8,000	8,000	0	0	0
Total For Department	7,133,882	4,426,000	11,559,882	0	0	0
Department: INTERNAL AUDIT						
211101 General Staff Salaries	1,639,738	0	1,639,738	0	0	0
227001 Travel inland	24,985	0	24,985	0	0	0
Total For Department	1,664,723	0	1,664,723	0	0	0
Department: INTERNAL AUDIT						
211101 General Staff Salaries	0	0	0	1,639,738	0	1,639,738
221002 Workshops, Meetings and Seminars	0	0	0	473,200	0	473,200
225101 Consultancy Services	0	0	0	0	95,000	95,000
226002 Licenses	0	0	0	153,900	0	153,900
227001 Travel inland	0	0	0	24,985	0	24,985
Total For Department	0	0	0	2,291,823	95,000	2,386,823
Department: LEGAL AFFAIRS						
211101 General Staff Salaries	2,980,478	0	2,980,478	2,996,712	0	2,996,712
211107 Boards, Committees and Council Allowances	1,503,000	0	1,503,000	2,367,800	0	2,367,800
221001 Advertising and Public Relations	100,000	0	100,000	740,000	0	740,000
221020 Litigation and related expenses	2,119,600	0	2,119,600	2,642,400	0	2,642,400
226001 Insurances	1,257,710	0	1,257,710	1,257,710	0	1,257,710
312212 Light Vehicles - Acquisition	0	171,000	171,000	0	0	0
Total For Department	7,960,788	171,000	8,131,788	10,004,622	0	10,004,622
Department: OFFICE OF THE EXECUTIVE DIRECTOR						
211101 General Staff Salaries	918,733	0	918,733	918,678	0	918,678
221001 Advertising and Public Relations	0	0	0	2,000,000	0	2,000,000
221010 Special Meals and Drinks	14,400	0	14,400	14,400	0	14,400
Total For Department	933,133	0	933,133	2,933,078	0	2,933,078

Uganda Communications Commission

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
11 Digital Transformation						
Department: UGANDA COMMUNICATIONS UNIVERSAL SERVICE ACCESS FUND						
211101 General Staff Salaries	2,191,811	0	2,191,811	2,009,225	0	2,009,225
211104 Employee Gratuity	547,953	0	547,953	521,056	0	521,056
211107 Boards, Committees and Council Allowances	363,304	0	363,304	389,840	0	389,840
212101 Social Security Contributions	273,976	0	273,976	260,528	0	260,528
212201 Social Security Contributions	240,345	0	240,345	228,510	0	228,510
221001 Advertising and Public Relations	0	0	0	1,255,600	0	1,255,600
221002 Workshops, Meetings and Seminars	855,600	0	855,600	2,043,065	0	2,043,065
221003 Staff Training	0	349,600	349,600	349,600	0	349,600
221009 Welfare and Entertainment	175,658	0	175,658	175,658	0	175,658
221014 Bank Charges and other Bank related costs	46,810	0	46,810	53,427	0	53,427
222001 Information and Communication Technology Services.	376,400	0	376,400	318,800	0	318,800
227001 Travel inland	317,100	0	317,100	317,100	0	317,100
227002 Travel abroad	250,000	0	250,000	551,000	0	551,000
227004 Fuel, Lubricants and Oils	0	0	0	162,500	0	162,500
228002 Maintenance-Transport Equipment	450,500	0	450,500	264,000	0	264,000
251101 Subsidies to public enterprises-Public non-financial corporations	0	32,778,565	32,778,565	0	0	0
251201 Subsidies to public enterprises-Public financial corporations	0	0	0	0	40,840,000	40,840,000
263402 Transfer to Other Government Units	9,404,781	48,653,031	58,057,813	0	69,241,970	69,241,970
312121 Non-Residential Buildings - Acquisition	0	0	0	0	5,000,000	5,000,000
312212 Light Vehicles - Acquisition	0	152,000	152,000	0	152,000	152,000
313121 Non-Residential Buildings - Improvement	0	5,000,000	5,000,000	0	0	0
Total For Department	15,494,239	86,933,196	102,427,435	8,899,910	115,233,970	124,133,880
Grand Total	97,550,415	110,145,841	207,696,256	101,020,532	143,358,456	244,378,988

Uganda Institute of Information and Communications Technology

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2023/24 Projected	2024/25 Projected
Source of Revenue		
142212 Educational/Instruction related levies	0	3,676,000
132102 Grants from bilateral development partners-current	0	200,000
142111 Rent & rates – produced assets-From Private Entities	0	343,000
142161 Sale of ICT Services-From Government Units-From Government Units	0	400,000
133101 Transfers Received by MALGS from Treasury	0	15,074,000
133102 Transfers Received from Other Government Units	0	3,115,000
Total	0	22,808,000

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Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
ACADEMIC REGISTRAR	0	1,077,190	1,077,190	0	0	0
ACADEMIC REGISTRAR OFFICE	0	0	0	5,571,968	0	5,571,968
BURSAR	0	40,000	40,000	0	0	0
BURSAR OFFICE	0	0	0	548,332	0	548,332
INSTITUTE SECRETARY	0	692,184	692,184	0	0	0
INSTITUTE SECRETARY OFFICE	0	0	0	3,769,756	1,233,898	5,003,654
NATIONAL INNOVATION HUB	0	0	0	2,700,000	0	2,700,000
NATIONAL INNOVATION HUB NAKAWA	0	1,800,000	1,800,000	0	0	0
PRINCIPAL OFFICE	0	5,178,390	5,178,390	8,574,286	409,760	8,984,046
Grand Total	0	8,787,764	8,787,764	21,164,342	1,643,658	22,808,000

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Table V3: Summary of State Enterprises and Public Corporations Estimates by Item

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
211101 General Staff Salaries	0	1,335,412	1,335,412	0	0	0
211102 Contract Staff Salaries	0	193,050	193,050	4,670,425	0	4,670,425
211104 Employee Gratuity	0	212,082	212,082	724,085	0	724,085
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	0	0
211107 Boards, Committees and Council Allowances	0	10,000	10,000	200,000	0	200,000
212101 Social Security Contributions	0	187,846	187,846	419,042	0	419,042
212102 Medical expenses (Employees)	0	20,000	20,000	350,000	0	350,000
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	0	0
221001 Advertising and Public Relations	0	0	0	495,000	0	495,000
221002 Workshops, Meetings and Seminars	0	0	0	424,000	0	424,000
221003 Staff Training	0	110,000	110,000	972,860	0	972,860
221005 Official Ceremonies and State Functions	0	0	0	150,000	0	150,000
221007 Books, Periodicals & Newspapers	0	30,000	30,000	29,710	0	29,710
221009 Welfare and Entertainment	0	0	0	20,000	0	20,000
221010 Special Meals and Drinks	0	0	0	350,000	0	350,000
221011 Printing, Stationery, Photocopying and Binding	0	251,000	251,000	406,280	0	406,280
221012 Small Office Equipment	0	0	0	5,000	0	5,000
221014 Bank Charges and other Bank related costs	0	10,000	10,000	14,000	0	14,000
221016 Systems Recurrent costs	0	202,000	202,000	730,000	0	730,000
221017 Membership dues and Subscription fees.	0	0	0	10,000	0	10,000
222001 Information and Communication Technology Services.	0	110,000	110,000	259,500	0	259,500
222002 Postage and Courier	0	5,000	5,000	0	0	0
223001 Property Management Expenses	0	539,269	539,269	615,210	0	615,210
223004 Guard and Security services	0	10,000	10,000	194,000	0	194,000
223005 Electricity	0	163,000	163,000	90,000	0	90,000
223006 Water	0	76,400	76,400	54,000	0	54,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	2,000	0	0	0
224001 Medical Supplies and Services	0	48,515	48,515	40,515	0	40,515
224008 Educational Materials and Services	0	838,190	838,190	4,578,755	0	4,578,755
224011 Research Expenses	0	315,000	315,000	1,117,000	0	1,117,000
225101 Consultancy Services	0	1,343,000	1,343,000	80,000	0	80,000
226001 Insurances	0	4,000	4,000	25,000	0	25,000

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
227001 Travel inland	0	0	0	252,960	0	252,960
227004 Fuel, Lubricants and Oils	0	67,600	67,600	165,000	0	165,000
228001 Maintenance-Buildings and Structures	0	0	0	700,000	747,648	1,447,648
228002 Maintenance-Transport Equipment	0	0	0	9,000	0	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	380,000	380,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	14,400	14,400	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	60,000	0	60,000
282103 Scholarships and related costs	0	2,260,000	2,260,000	2,604,000	0	2,604,000
312221 Light ICT hardware - Acquisition	0	0	0	349,000	759,760	1,108,760
312231 Office Equipment - Acquisition	0	0	0	0	1,250	1,250
312235 Furniture and Fittings - Acquisition	0	0	0	0	135,000	135,000
Grand Total	0	8,787,764	8,787,764	21,164,342	1,643,658	22,808,000

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Table V4: Detailed Estimates by Sub SubProgramme, Department and Item

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
11 Digital Transformation						
Department: ACADEMIC REGISTRAR						
221011 Printing, Stationery, Photocopying and Binding	0	239,000	239,000	0	0	0
224008 Educational Materials and Services	0	838,190	838,190	0	0	0
Total For Department	0	1,077,190	1,077,190	0	0	0
Department: ACADEMIC REGISTRAR OFFICE						
211102 Contract Staff Salaries	0	0	0	1,903,983	0	1,903,983
211104 Employee Gratuity	0	0	0	315,277	0	315,277
212101 Social Security Contributions	0	0	0	190,398	0	190,398
221002 Workshops, Meetings and Seminars	0	0	0	100,000	0	100,000
221003 Staff Training	0	0	0	11,320	0	11,320
221005 Official Ceremonies and State Functions	0	0	0	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	260,800	0	260,800
221016 Systems Recurrent costs	0	0	0	276,000	0	276,000
224008 Educational Materials and Services	0	0	0	1,930,190	0	1,930,190
224011 Research Expenses	0	0	0	434,000	0	434,000
Total For Department	0	0	0	5,571,968	0	5,571,968
Department: BURSAR						
221014 Bank Charges and other Bank related costs	0	10,000	10,000	0	0	0
225101 Consultancy Services	0	30,000	30,000	0	0	0
Total For Department	0	40,000	40,000	0	0	0
Department: BURSAR OFFICE						
211102 Contract Staff Salaries	0	0	0	271,424	0	271,424
211104 Employee Gratuity	0	0	0	54,285	0	54,285
212101 Social Security Contributions	0	0	0	27,142	0	27,142
221011 Printing, Stationery, Photocopying and Binding	0	0	0	105,480	0	105,480
221014 Bank Charges and other Bank related costs	0	0	0	10,000	0	10,000
225101 Consultancy Services	0	0	0	80,000	0	80,000
Total For Department	0	0	0	548,332	0	548,332
Department: INSTITUTE SECRETARY						
223001 Property Management Expenses	0	419,269	419,269	0	0	0
223005 Electricity	0	108,000	108,000	0	0	0

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
11 Digital Transformation						
Department: INSTITUTE SECRETARY						
223006 Water	0	50,400	50,400	0	0	0
224001 Medical Supplies and Services	0	48,515	48,515	0	0	0
226001 Insurances	0	4,000	4,000	0	0	0
227004 Fuel, Lubricants and Oils	0	47,600	47,600	0	0	0
228004 Maintenance-Other Fixed Assets	0	14,400	14,400	0	0	0
Total For Department	0	692,184	692,184	0	0	0
Department: INSTITUTE SECRETARY OFFICE						
211102 Contract Staff Salaries	0	0	0	757,539	0	757,539
211104 Employee Gratuity	0	0	0	103,028	0	103,028
212101 Social Security Contributions	0	0	0	75,754	0	75,754
212102 Medical expenses (Employees)	0	0	0	350,000	0	350,000
221003 Staff Training	0	0	0	881,540	0	881,540
221010 Special Meals and Drinks	0	0	0	350,000	0	350,000
223001 Property Management Expenses	0	0	0	579,210	0	579,210
223004 Guard and Security services	0	0	0	164,000	0	164,000
223005 Electricity	0	0	0	90,000	0	90,000
223006 Water	0	0	0	54,000	0	54,000
224001 Medical Supplies and Services	0	0	0	40,515	0	40,515
224008 Educational Materials and Services	0	0	0	42,210	0	42,210
226001 Insurances	0	0	0	25,000	0	25,000
227001 Travel inland	0	0	0	102,960	0	102,960
227004 Fuel, Lubricants and Oils	0	0	0	85,000	0	85,000
228001 Maintenance-Buildings and Structures	0	0	0	0	747,648	747,648
228002 Maintenance-Transport Equipment	0	0	0	9,000	0	9,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	60,000	0	60,000
312221 Light ICT hardware - Acquisition	0	0	0	0	350,000	350,000
312231 Office Equipment - Acquisition	0	0	0	0	1,250	1,250
312235 Furniture and Fittings - Acquisition	0	0	0	0	135,000	135,000
Total For Department	0	0	0	3,769,756	1,233,898	5,003,654
Department: NATIONAL INNOVATION HUB						
211102 Contract Staff Salaries	0	0	0	480,000	0	480,000

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
11 Digital Transformation						
Department: NATIONAL INNOVATION HUB						
221001 Advertising and Public Relations	0	0	0	145,000	0	145,000
221002 Workshops, Meetings and Seminars	0	0	0	117,000	0	117,000
221003 Staff Training	0	0	0	80,000	0	80,000
221007 Books, Periodicals & Newspapers	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	40,000	0	40,000
221012 Small Office Equipment	0	0	0	5,000	0	5,000
221014 Bank Charges and other Bank related costs	0	0	0	4,000	0	4,000
222001 Information and Communication Technology Services.	0	0	0	21,000	0	21,000
223001 Property Management Expenses	0	0	0	36,000	0	36,000
223004 Guard and Security services	0	0	0	30,000	0	30,000
224011 Research Expenses	0	0	0	433,000	0	433,000
227001 Travel inland	0	0	0	150,000	0	150,000
227004 Fuel, Lubricants and Oils	0	0	0	80,000	0	80,000
228001 Maintenance-Buildings and Structures	0	0	0	700,000	0	700,000
312221 Light ICT hardware - Acquisition	0	0	0	349,000	0	349,000
Total For Department	0	0	0	2,700,000	0	2,700,000
Department: NATIONAL INNOVATION HUB NAKAWA						
211101 General Staff Salaries	0	235,000	235,000	0	0	0
211102 Contract Staff Salaries	0	25,000	25,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	0	0
211107 Boards, Committees and Council Allowances	0	10,000	10,000	0	0	0
212101 Social Security Contributions	0	65,000	65,000	0	0	0
212102 Medical expenses (Employees)	0	20,000	20,000	0	0	0
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	0	0
221003 Staff Training	0	110,000	110,000	0	0	0
221007 Books, Periodicals & Newspapers	0	30,000	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	0	0
222001 Information and Communication Technology Services.	0	110,000	110,000	0	0	0
222002 Postage and Courier	0	5,000	5,000	0	0	0
223001 Property Management Expenses	0	120,000	120,000	0	0	0

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
11 Digital Transformation						
Department: NATIONAL INNOVATION HUB NAKAWA						
223004 Guard and Security services	0	10,000	10,000	0	0	0
223005 Electricity	0	55,000	55,000	0	0	0
223006 Water	0	26,000	26,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	2,000	0	0	0
224011 Research Expenses	0	55,000	55,000	0	0	0
225101 Consultancy Services	0	460,000	460,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	380,000	380,000	0	0	0
Total For Department	0	1,800,000	1,800,000	0	0	0
Department: PRINCIPAL OFFICE						
211101 General Staff Salaries	0	1,100,412	1,100,412	0	0	0
211102 Contract Staff Salaries	0	168,050	168,050	1,257,478	0	1,257,478
211104 Employee Gratuity	0	212,082	212,082	251,496	0	251,496
211107 Boards, Committees and Council Allowances	0	0	0	200,000	0	200,000
212101 Social Security Contributions	0	122,846	122,846	125,748	0	125,748
221001 Advertising and Public Relations	0	0	0	350,000	0	350,000
221002 Workshops, Meetings and Seminars	0	0	0	207,000	0	207,000
221007 Books, Periodicals & Newspapers	0	0	0	19,710	0	19,710
221016 Systems Recurrent costs	0	202,000	202,000	454,000	0	454,000
221017 Membership dues and Subscription fees.	0	0	0	10,000	0	10,000
222001 Information and Communication Technology Services.	0	0	0	238,500	0	238,500
224008 Educational Materials and Services	0	0	0	2,606,355	0	2,606,355
224011 Research Expenses	0	260,000	260,000	250,000	0	250,000
225101 Consultancy Services	0	853,000	853,000	0	0	0
282103 Scholarships and related costs	0	2,260,000	2,260,000	2,604,000	0	2,604,000
312221 Light ICT hardware - Acquisition	0	0	0	0	409,760	409,760
Total For Department	0	5,178,390	5,178,390	8,574,286	409,760	8,984,046
Grand Total	0	8,787,764	8,787,764	21,164,342	1,643,658	22,808,000

Uganda Railways Corporation

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2023/24 Projected	2024/25 Projected
Source of Revenue		
144149 Miscellaneous receipts/income	0	586,923
142202 Other fees e.g. street parking fees	0	439,481
142208 Property related Duties/Fees	0	23,622,965
141541 Rent & Rates - Non-Produced Assets – from Gov't units	0	1,110,060
142111 Rent & rates – produced assets-From Private Entities	0	2,081,437
142119 Sale of bid documents-From Private Entities	0	33,000
142302 Sale of non-produced Government Properties/assets	0	360,000
133102 Transfers Received from Other Government Units	0	8,000,000
142113 Utilities-From Private Entities	0	884,184
Total	0	37,118,051

Uganda Railways Corporation

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
CIVIL ENGINEERING	7,884,973	63,268,591	71,153,564	1,578,027	626,000	2,204,027
COMMERCIAL	379,151	272,500	651,651	765,462	340,000	1,105,462
CORPORATE PLANNING	540,831	18,231	559,062	560,000	0	560,000
FINANCE & ADMIN	17,552,537	68,200	17,620,737	0	0	0
FINANCE AND ADMINISTRATION	0	0	0	1,599,600	70,400	1,670,000
HUMAN RESOURCE	0	0	0	12,933,846	0	12,933,846
HUMAN RESOURCES	18,860,968	844,700	19,705,668	0	0	0
ICT	886,557	0	886,557	811,776	443,224	1,255,000
INTERNAL AUDIT	245,407	43,200	288,607	0	0	0
INTERNAL AUDIT AND GOVERNANCE	0	0	0	656,154	59,000	715,154
LEGAL	3,025,790	0	3,025,790	0	0	0
LEGAL DEPARTMENT	0	0	0	3,106,124	0	3,106,124
MANAGING DIRECTOR	40,834,535	69,731	40,904,266	988,581	2,800	991,381
MECHANICAL ENGINEERING	18,933,543	35,500	18,969,043	10,004,448	112,936	10,117,384
OPERATIONS	2,622,420	827,800	3,450,220	1,405,062	0	1,405,062
PROCUREMENT	470,742	9,600	480,342	181,600	48,400	230,000
PROJECT MANAGEMENT UNIT	2,686,207	24,731	2,710,938	0	0	0
SECURITY	1,180,462	365,340	1,545,802	740,000	10,000	750,000
Grand Total	116,104,122	65,848,123	181,952,245	35,330,679	1,712,760	37,043,439

Uganda Railways Corporation

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
224004 Beddings, Clothing, Footwear and related Services	45,770	0	45,770	0	0	0
224010 Protective Gear	3,060	0	3,060	167,270	0	167,270
225101 Consultancy Services	2,513,197	0	2,513,197	1,377,121	0	1,377,121
225202 Environment Impact Assessment for Capital Works	97,910	0	97,910	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	1,990,000	0	1,990,000	500,000	0	500,000
225204 Monitoring and Supervision of capital work	120,009	0	120,009	182,500	0	182,500
226001 Insurances	2,442,607	0	2,442,607	1,320,955	0	1,320,955
226002 Licenses	12,000	0	12,000	52,000	0	52,000
227001 Travel inland	917,328	0	917,328	1,375,069	0	1,375,069
227002 Travel abroad	453,422	0	453,422	1,231,682	0	1,231,682
227003 Carriage, Haulage, Freight and transport hire	10,000	0	10,000	103,773	0	103,773
227004 Fuel, Lubricants and Oils	13,643,653	0	13,643,653	6,273,462	0	6,273,462
228001 Maintenance-Buildings and Structures	250,800	0	250,800	132,000	0	132,000
228002 Maintenance-Transport Equipment	3,625,975	0	3,625,975	2,530,497	0	2,530,497
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	163,000	0	163,000	321,000	0	321,000
228004 Maintenance-Other Fixed Assets	1,952,000	0	1,952,000	783,500	0	783,500
273102 Incapacity, death benefits and funeral expenses	0	0	0	19,000	0	19,000
273103 Retrenchment costs	720,000	0	720,000	0	0	0
273105 Gratuity	2,771,724	0	2,771,724	0	0	0
282101 Donations	17,000	0	17,000	0	0	0
282104 Compensation to 3rd Parties	45,047,293	0	45,047,293	0	0	0
312212 Light Vehicles - Acquisition	0	2,238,140	2,238,140	0	0	0
312221 Light ICT hardware - Acquisition	0	198,600	198,600	0	267,670	267,670
312229 Other ICT Equipment - Acquisition	0	22,500	22,500	0	543,754	543,754
312231 Office Equipment - Acquisition	0	51,231	51,231	0	14,000	14,000
312232 Electrical machinery - Acquisition	0	20,000	20,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	124,061	124,061	0	217,400	217,400
312423 Computer Software - Acquisition	0	0	0	0	70,000	70,000
313111 Residential Buildings - Improvement	0	0	0	0	581,000	581,000
313133 Railways and subways - Improvement	0	62,343,591	62,343,591	0	0	0
313149 Other Land Improvements - Improvement	0	850,000	850,000	0	0	0
313219 Other Transport equipment - Improvement	0	0	0	0	18,936	18,936

Uganda Railways Corporation

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
412721 Trade creditors	16,941,687	0	16,941,687	0	0	0
Grand Total	116,104,122	65,848,123	181,952,245	35,330,679	1,712,760	37,043,439

Uganda Railways Corporation

Table V4: Detailed Estimates by Sub SubProgramme, Department and Item

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
09 Integrated Transport Infrastructure And Services						
Department: CIVIL ENGINEERING						
221003 Staff Training	29,900	0	29,900	17,030	0	17,030
221007 Books, Periodicals & Newspapers	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	8,173	0	8,173	13,136	0	13,136
221016 Systems Recurrent costs	5,000	0	5,000	13,108	0	13,108
221017 Membership dues and Subscription fees.	3,350	0	3,350	4,900	0	4,900
222001 Information and Communication Technology Services.	0	0	0	100,000	0	100,000
223001 Property Management Expenses	37,350	0	37,350	0	0	0
223002 Property Rates	0	0	0	34,642	0	34,642
223006 Water	125,000	0	125,000	124,400	0	124,400
224004 Beddings, Clothing, Footwear and related Services	11,800	0	11,800	0	0	0
224010 Protective Gear	0	0	0	32,810	0	32,810
225101 Consultancy Services	950,000	0	950,000	100,000	0	100,000
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0	10,000	0	0	0
227001 Travel inland	218,400	0	218,400	154,800	0	154,800
227002 Travel abroad	34,000	0	34,000	58,702	0	58,702
228001 Maintenance-Buildings and Structures	0	0	0	66,000	0	66,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	70,000	0	70,000
228004 Maintenance-Other Fixed Assets	1,952,000	0	1,952,000	778,500	0	778,500
282104 Compensation to 3rd Parties	4,500,000	0	4,500,000	0	0	0
312221 Light ICT hardware - Acquisition	0	35,000	35,000	0	0	0
312229 Other ICT Equipment - Acquisition	0	0	0	0	5,000	5,000
312232 Electrical machinery - Acquisition	0	20,000	20,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	20,000	20,000	0	40,000	40,000
313111 Residential Buildings - Improvement	0	0	0	0	581,000	581,000
313133 Railways and subways - Improvement	0	62,343,591	62,343,591	0	0	0
313149 Other Land Improvements - Improvement	0	850,000	850,000	0	0	0
Total For Department	7,884,973	63,268,591	71,153,564	1,578,027	626,000	2,204,027
Department: COMMERCIAL						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,147	0	21,147	0	0	0

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
09 Integrated Transport Infrastructure And Services						
Department: COMMERCIAL						
221001 Advertising and Public Relations	231,160	0	231,160	352,894	0	352,894
221004 Recruitment Expenses	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	36,905	0	36,905	25,305	0	25,305
221012 Small Office Equipment	0	0	0	22,500	0	22,500
221017 Membership dues and Subscription fees.	6,179	0	6,179	6,179	0	6,179
222001 Information and Communication Technology Services.	4,140	0	4,140	10,800	0	10,800
222002 Postage and Courier	4,800	0	4,800	6,000	0	6,000
224010 Protective Gear	0	0	0	10,000	0	10,000
226002 Licenses	0	0	0	40,000	0	40,000
227001 Travel inland	19,680	0	19,680	103,000	0	103,000
227002 Travel abroad	55,140	0	55,140	167,584	0	167,584
312212 Light Vehicles - Acquisition	0	250,000	250,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	0	140,000	140,000
312229 Other ICT Equipment - Acquisition	0	22,500	22,500	0	100,000	100,000
312235 Furniture and Fittings - Acquisition	0	0	0	0	100,000	100,000
Total For Department	379,151	272,500	651,651	765,462	340,000	1,105,462
Department: CORPORATE PLANNING						
221002 Workshops, Meetings and Seminars	70,000	0	70,000	35,000	0	35,000
221003 Staff Training	30,000	0	30,000	15,000	0	15,000
221007 Books, Periodicals & Newspapers	30,000	0	30,000	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	15,580	0	15,580	21,635	0	21,635
221017 Membership dues and Subscription fees.	0	0	0	3,000	0	3,000
222001 Information and Communication Technology Services.	9,600	0	9,600	75,700	0	75,700
224004 Beddings, Clothing, Footwear and related Services	2,875	0	2,875	0	0	0
224010 Protective Gear	0	0	0	6,400	0	6,400
225101 Consultancy Services	200,000	0	200,000	32,024	0	32,024
225204 Monitoring and Supervision of capital work	0	0	0	182,500	0	182,500
227001 Travel inland	121,960	0	121,960	41,590	0	41,590
227002 Travel abroad	52,813	0	52,813	77,151	0	77,151

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
09 Integrated Transport Infrastructure And Services						
Department: CORPORATE PLANNING						
227004 Fuel, Lubricants and Oils	8,004	0	8,004	30,000	0	30,000
312231 Office Equipment - Acquisition	0	3,500	3,500	0	0	0
312235 Furniture and Fittings - Acquisition	0	14,731	14,731	0	0	0
Total For Department	540,831	18,231	559,062	560,000	0	560,000
Department: FINANCE & ADMIN						
221002 Workshops, Meetings and Seminars	113,338	0	113,338	0	0	0
221003 Staff Training	155,400	0	155,400	0	0	0
221007 Books, Periodicals & Newspapers	3,980	0	3,980	0	0	0
221009 Welfare and Entertainment	3,528	0	3,528	0	0	0
221011 Printing, Stationery, Photocopying and Binding	38,602	0	38,602	0	0	0
221014 Bank Charges and other Bank related costs	102,000	0	102,000	0	0	0
221017 Membership dues and Subscription fees.	14,300	0	14,300	0	0	0
222001 Information and Communication Technology Services.	6,540	0	6,540	0	0	0
222002 Postage and Courier	3,600	0	3,600	0	0	0
224010 Protective Gear	3,060	0	3,060	0	0	0
225101 Consultancy Services	29,000	0	29,000	0	0	0
227001 Travel inland	123,538	0	123,538	0	0	0
227002 Travel abroad	13,964	0	13,964	0	0	0
312221 Light ICT hardware - Acquisition	0	54,000	54,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	14,200	14,200	0	0	0
412721 Trade creditors	16,941,687	0	16,941,687	0	0	0
Total For Department	17,552,537	68,200	17,620,737	0	0	0
Department: FINANCE AND ADMINISTRATION						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	36,360	0	36,360
221002 Workshops, Meetings and Seminars	0	0	0	36,000	0	36,000
221003 Staff Training	0	0	0	16,000	0	16,000
221007 Books, Periodicals & Newspapers	0	0	0	3,462	0	3,462
221009 Welfare and Entertainment	0	0	0	30,240	0	30,240
221011 Printing, Stationery, Photocopying and Binding	0	0	0	35,811	0	35,811
221014 Bank Charges and other Bank related costs	0	0	0	54,000	0	54,000
221017 Membership dues and Subscription fees.	0	0	0	17,750	0	17,750

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
09 Integrated Transport Infrastructure And Services						
Department: FINANCE AND ADMINISTRATION						
222001 Information and Communication Technology Services.	0	0	0	13,800	0	13,800
222002 Postage and Courier	0	0	0	3,600	0	3,600
224010 Protective Gear	0	0	0	10,820	0	10,820
225101 Consultancy Services	0	0	0	1,211,798	0	1,211,798
227001 Travel inland	0	0	0	65,958	0	65,958
227002 Travel abroad	0	0	0	64,000	0	64,000
312221 Light ICT hardware - Acquisition	0	0	0	0	36,000	36,000
312231 Office Equipment - Acquisition	0	0	0	0	6,000	6,000
312235 Furniture and Fittings - Acquisition	0	0	0	0	28,400	28,400
Total For Department	0	0	0	1,599,600	70,400	1,670,000
Department: HUMAN RESOURCE						
211101 General Staff Salaries	0	0	0	8,095,908	0	8,095,908
211104 Employee Gratuity	0	0	0	2,023,977	0	2,023,977
211105 Ex-Gratia for Political leaders.	0	0	0	240,000	0	240,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	409,993	0	409,993
211107 Boards, Committees and Council Allowances	0	0	0	4,000	0	4,000
212101 Social Security Contributions	0	0	0	809,591	0	809,591
212102 Medical expenses (Employees)	0	0	0	702,000	0	702,000
212103 Incapacity benefits (Employees)	0	0	0	242,877	0	242,877
221004 Recruitment Expenses	0	0	0	57,000	0	57,000
221007 Books, Periodicals & Newspapers	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	34,500	0	34,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	15,000	0	15,000
221017 Membership dues and Subscription fees.	0	0	0	2,000	0	2,000
223001 Property Management Expenses	0	0	0	250,000	0	250,000
224010 Protective Gear	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	3,000	0	3,000
227002 Travel abroad	0	0	0	10,000	0	10,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	19,000	0	19,000
Total For Department	0	0	0	12,933,846	0	12,933,846

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
09 Integrated Transport Infrastructure And Services						
Department: HUMAN RESOURCES						
211101 General Staff Salaries	10,604,262	0	10,604,262	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	363,265	0	363,265	0	0	0
212101 Social Security Contributions	1,418,290	0	1,418,290	0	0	0
212102 Medical expenses (Employees)	740,000	0	740,000	0	0	0
212103 Incapacity benefits (Employees)	85,000	0	85,000	0	0	0
221002 Workshops, Meetings and Seminars	59,000	0	59,000	0	0	0
221003 Staff Training	801,525	0	801,525	0	0	0
221004 Recruitment Expenses	342,400	0	342,400	0	0	0
221005 Official Ceremonies and State Functions	40,000	0	40,000	0	0	0
221007 Books, Periodicals & Newspapers	62,400	0	62,400	0	0	0
221009 Welfare and Entertainment	333,750	0	333,750	0	0	0
221010 Special Meals and Drinks	103,660	0	103,660	0	0	0
221011 Printing, Stationery, Photocopying and Binding	19,986	0	19,986	0	0	0
221012 Small Office Equipment	3,100	0	3,100	0	0	0
221017 Membership dues and Subscription fees.	2,500	0	2,500	0	0	0
222001 Information and Communication Technology Services.	3,200	0	3,200	0	0	0
226001 Insurances	332,607	0	332,607	0	0	0
227001 Travel inland	44,300	0	44,300	0	0	0
227002 Travel abroad	10,000	0	10,000	0	0	0
273103 Retrenchment costs	720,000	0	720,000	0	0	0
273105 Gratuity	2,771,724	0	2,771,724	0	0	0
312212 Light Vehicles - Acquisition	0	800,000	800,000	0	0	0
312221 Light ICT hardware - Acquisition	0	30,000	30,000	0	0	0
312231 Office Equipment - Acquisition	0	5,000	5,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	9,700	9,700	0	0	0
Total For Department	18,860,968	844,700	19,705,668	0	0	0
Department: ICT						
221003 Staff Training	50,000	0	50,000	0	0	0
221009 Welfare and Entertainment	50,000	0	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,737	0	3,737	1,741	0	1,741
222001 Information and Communication Technology Services.	781,800	0	781,800	780,495	0	780,495

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
09 Integrated Transport Infrastructure And Services						
Department: ICT						
224004 Beddings, Clothing, Footwear and related Services	1,020	0	1,020	0	0	0
224010 Protective Gear	0	0	0	4,540	0	4,540
227001 Travel inland	0	0	0	25,000	0	25,000
312221 Light ICT hardware - Acquisition	0	0	0	0	15,770	15,770
312229 Other ICT Equipment - Acquisition	0	0	0	0	427,454	427,454
Total For Department	886,557	0	886,557	811,776	443,224	1,255,000
Department: INTERNAL AUDIT						
221002 Workshops, Meetings and Seminars	20,900	0	20,900	0	0	0
221003 Staff Training	59,800	0	59,800	0	0	0
221009 Welfare and Entertainment	3,600	0	3,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,524	0	5,524	0	0	0
221012 Small Office Equipment	3,930	0	3,930	0	0	0
221017 Membership dues and Subscription fees.	2,400	0	2,400	0	0	0
222001 Information and Communication Technology Services.	4,920	0	4,920	0	0	0
225101 Consultancy Services	40,000	0	40,000	0	0	0
227001 Travel inland	56,200	0	56,200	0	0	0
227002 Travel abroad	38,133	0	38,133	0	0	0
227003 Carriage, Haulage, Freight and transport hire	10,000	0	10,000	0	0	0
312231 Office Equipment - Acquisition	0	28,000	28,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	15,200	15,200	0	0	0
Total For Department	245,407	43,200	288,607	0	0	0
Department: INTERNAL AUDIT AND GOVERNANCE						
221003 Staff Training	0	0	0	172,000	0	172,000
221007 Books, Periodicals & Newspapers	0	0	0	1,056	0	1,056
221009 Welfare and Entertainment	0	0	0	2,400	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	3,948	0	3,948
221012 Small Office Equipment	0	0	0	2,400	0	2,400
221017 Membership dues and Subscription fees.	0	0	0	8,048	0	8,048
222001 Information and Communication Technology Services.	0	0	0	20,070	0	20,070
224010 Protective Gear	0	0	0	10,000	0	10,000
225101 Consultancy Services	0	0	0	33,299	0	33,299

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
09 Integrated Transport Infrastructure And Services						
Department: INTERNAL AUDIT AND GOVERNANCE						
227001 Travel inland	0	0	0	239,500	0	239,500
227002 Travel abroad	0	0	0	120,433	0	120,433
227003 Carriage, Haulage, Freight and transport hire	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	33,000	0	33,000
312221 Light ICT hardware - Acquisition	0	0	0	0	30,000	30,000
312229 Other ICT Equipment - Acquisition	0	0	0	0	4,800	4,800
312231 Office Equipment - Acquisition	0	0	0	0	6,000	6,000
312235 Furniture and Fittings - Acquisition	0	0	0	0	18,200	18,200
Total For Department	0	0	0	656,154	59,000	715,154
Department: LEGAL						
211107 Boards, Committees and Council Allowances	752,696	0	752,696	0	0	0
221002 Workshops, Meetings and Seminars	82,724	0	82,724	0	0	0
221003 Staff Training	69,820	0	69,820	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,550	0	10,550	0	0	0
226001 Insurances	2,110,000	0	2,110,000	0	0	0
Total For Department	3,025,790	0	3,025,790	0	0	0
Department: LEGAL DEPARTMENT						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	480	0	480
211107 Boards, Committees and Council Allowances	0	0	0	895,546	0	895,546
221002 Workshops, Meetings and Seminars	0	0	0	36,680	0	36,680
221003 Staff Training	0	0	0	71,200	0	71,200
221007 Books, Periodicals & Newspapers	0	0	0	2,960	0	2,960
221011 Printing, Stationery, Photocopying and Binding	0	0	0	134,694	0	134,694
221017 Membership dues and Subscription fees.	0	0	0	9,932	0	9,932
221020 Litigation and related expenses	0	0	0	420,650	0	420,650
226001 Insurances	0	0	0	1,320,955	0	1,320,955
227001 Travel inland	0	0	0	85,325	0	85,325
227002 Travel abroad	0	0	0	127,702	0	127,702
Total For Department	0	0	0	3,106,124	0	3,106,124

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
09 Integrated Transport Infrastructure And Services						
Department: MANAGING DIRECTOR						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,560	0	7,560	0	0	0
221001 Advertising and Public Relations	0	0	0	581,981	0	581,981
221002 Workshops, Meetings and Seminars	30,000	0	30,000	55,000	0	55,000
221003 Staff Training	16,000	0	16,000	0	0	0
221007 Books, Periodicals & Newspapers	1,012	0	1,012	1,512	0	1,512
221009 Welfare and Entertainment	6,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	18,330	0	18,330	17,852	0	17,852
221016 Systems Recurrent costs	0	0	0	3,636	0	3,636
221017 Membership dues and Subscription fees.	1,240	0	1,240	1,500	0	1,500
222001 Information and Communication Technology Services.	5,100	0	5,100	2,400	0	2,400
224010 Protective Gear	0	0	0	20,100	0	20,100
227001 Travel inland	100,000	0	100,000	50,000	0	50,000
227002 Travel abroad	75,000	0	75,000	241,600	0	241,600
227004 Fuel, Lubricants and Oils	10,000	0	10,000	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	8,000	0	8,000
228004 Maintenance-Other Fixed Assets	0	0	0	5,000	0	5,000
282101 Donations	17,000	0	17,000	0	0	0
282104 Compensation to 3rd Parties	40,547,293	0	40,547,293	0	0	0
312221 Light ICT hardware - Acquisition	0	55,000	55,000	0	0	0
312231 Office Equipment - Acquisition	0	14,731	14,731	0	2,000	2,000
312235 Furniture and Fittings - Acquisition	0	0	0	0	800	800
Total For Department	40,834,535	69,731	40,904,266	988,581	2,800	991,381
Department: MECHANICAL ENGINEERING						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	151,200	0	151,200	247,752	0	247,752
221003 Staff Training	14,700	0	14,700	0	0	0
221009 Welfare and Entertainment	143,000	0	143,000	5,195	0	5,195
221011 Printing, Stationery, Photocopying and Binding	12,071	0	12,071	14,434	0	14,434
223005 Electricity	681,040	0	681,040	483,798	0	483,798
224004 Beddings, Clothing, Footwear and related Services	23,350	0	23,350	0	0	0
224010 Protective Gear	0	0	0	41,800	0	41,800

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
09 Integrated Transport Infrastructure And Services						
Department: MECHANICAL ENGINEERING						
225101 Consultancy Services	300,000	0	300,000	0	0	0
226002 Licenses	12,000	0	12,000	12,000	0	12,000
227001 Travel inland	88,140	0	88,140	0	0	0
227002 Travel abroad	55,498	0	55,498	204,509	0	204,509
227004 Fuel, Lubricants and Oils	13,412,769	0	13,412,769	6,210,462	0	6,210,462
228001 Maintenance-Buildings and Structures	250,800	0	250,800	66,000	0	66,000
228002 Maintenance-Transport Equipment	3,625,975	0	3,625,975	2,467,497	0	2,467,497
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	163,000	0	163,000	251,000	0	251,000
312221 Light ICT hardware - Acquisition	0	0	0	0	9,000	9,000
312235 Furniture and Fittings - Acquisition	0	35,500	35,500	0	15,000	15,000
312423 Computer Software - Acquisition	0	0	0	0	70,000	70,000
313219 Other Transport equipment - Improvement	0	0	0	0	18,936	18,936
Total For Department	18,933,543	35,500	18,969,043	10,004,448	112,936	10,117,384
Department: OPERATIONS						
211102 Contract Staff Salaries	122,160	0	122,160	90,000	0	90,000
211103 Statutory salaries	0	0	0	89,000	0	89,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,338	0	75,338	0	0	0
221002 Workshops, Meetings and Seminars	315,970	0	315,970	0	0	0
221009 Welfare and Entertainment	830,990	0	830,990	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	36,750	0	36,750	30,005	0	30,005
222001 Information and Communication Technology Services.	69,280	0	69,280	10,000	0	10,000
223001 Property Management Expenses	0	0	0	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	25,284	0	25,284
224004 Beddings, Clothing, Footwear and related Services	4,225	0	4,225	0	0	0
225101 Consultancy Services	929,197	0	929,197	0	0	0
225202 Environment Impact Assessment for Capital Works	97,910	0	97,910	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	500,000	0	500,000
227001 Travel inland	67,200	0	67,200	352,000	0	352,000
227002 Travel abroad	73,400	0	73,400	130,000	0	130,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	93,773	0	93,773

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
09 Integrated Transport Infrastructure And Services						
Department: OPERATIONS						
228002 Maintenance-Transport Equipment	0	0	0	55,000	0	55,000
312212 Light Vehicles - Acquisition	0	827,800	827,800	0	0	0
Total For Department	2,622,420	827,800	3,450,220	1,405,062	0	1,405,062
Department: PROCUREMENT						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	339,400	0	339,400	0	0	0
211107 Boards, Committees and Council Allowances	0	0	0	50,700	0	50,700
221001 Advertising and Public Relations	2,500	0	2,500	28,504	0	28,504
221002 Workshops, Meetings and Seminars	8,000	0	8,000	2,092	0	2,092
221003 Staff Training	48,500	0	48,500	35,644	0	35,644
221009 Welfare and Entertainment	0	0	0	860	0	860
221011 Printing, Stationery, Photocopying and Binding	36,000	0	36,000	33,000	0	33,000
221017 Membership dues and Subscription fees.	1,342	0	1,342	0	0	0
224010 Protective Gear	0	0	0	800	0	800
227001 Travel inland	10,000	0	10,000	0	0	0
227002 Travel abroad	25,000	0	25,000	30,000	0	30,000
312221 Light ICT hardware - Acquisition	0	9,600	9,600	0	26,900	26,900
312229 Other ICT Equipment - Acquisition	0	0	0	0	6,500	6,500
312235 Furniture and Fittings - Acquisition	0	0	0	0	15,000	15,000
Total For Department	470,742	9,600	480,342	181,600	48,400	230,000
Department: PROJECT MANAGEMENT UNIT						
221001 Advertising and Public Relations	455,833	0	455,833	0	0	0
221003 Staff Training	16,000	0	16,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	16,800	0	16,800	0	0	0
224004 Beddings, Clothing, Footwear and related Services	2,500	0	2,500	0	0	0
225101 Consultancy Services	65,000	0	65,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	1,980,000	0	1,980,000	0	0	0
225204 Monitoring and Supervision of capital work	120,009	0	120,009	0	0	0
227001 Travel inland	9,590	0	9,590	0	0	0
227002 Travel abroad	20,475	0	20,475	0	0	0
312221 Light ICT hardware - Acquisition	0	10,000	10,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	14,731	14,731	0	0	0

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
09 Integrated Transport Infrastructure And Services						
Total For Department	2,686,207	24,731	2,710,938	0	0	0
Department: SECURITY						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,941	0	92,941	0	0	0
221001 Advertising and Public Relations	50,400	0	50,400	20,650	0	20,650
221009 Welfare and Entertainment	549,906	0	549,906	250,456	0	250,456
221011 Printing, Stationery, Photocopying and Binding	6,796	0	6,796	12,171	0	12,171
222001 Information and Communication Technology Services.	1,800	0	1,800	1,800	0	1,800
223004 Guard and Security services	207,420	0	207,420	180,028	0	180,028
224010 Protective Gear	0	0	0	20,000	0	20,000
227001 Travel inland	58,320	0	58,320	254,895	0	254,895
227004 Fuel, Lubricants and Oils	212,880	0	212,880	0	0	0
312212 Light Vehicles - Acquisition	0	360,340	360,340	0	0	0
312221 Light ICT hardware - Acquisition	0	5,000	5,000	0	10,000	10,000
Total For Department	1,180,462	365,340	1,545,802	740,000	10,000	750,000
Grand Total	116,104,122	65,848,123	181,952,245	35,330,679	1,712,760	37,043,439

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Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2023/24 Projected	2024/25 Projected
Source of Revenue		
142226 National Park Pees	78,089,657	81,433,000
133101 Transfers Received by MALGS from Treasury	28,659,646	0
Total	106,749,303	81,433,000

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Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
AJAI WILDLIFE RESERVE	63,449	0	63,449	0	0	0
BWINDI IMPENETRABLE NATIONAL PARK	1,680,129	0	1,680,129	0	0	0
EAST-MADI WILDLIFE RESERVE	83,614	0	83,614	0	0	0
KABWOYA WILDLIFE RESERVE	74,152	0	74,152	0	0	0
KATONGA WILDLIFE RESERVE	244,226	10,200	254,426	0	0	0
KIBALE NATIONAL PARK	1,015,217	0	1,015,217	0	0	0
KIDEPO VALLEY NATIONAL PARK	1,993,888	0	1,993,888	0	0	0
LAKE MBURO NATIONAL PARK	1,047,543	8,000	1,055,543	0	0	0
MATHENIKO-BOKORA WILDLIFE RESERVE	322,845	1,300	324,145	0	0	0
MGAHINGA GORILLA NATIONAL PARK	699,215	4,000	703,215	0	0	0
MOUNT ELGON NATIONAL PARK	1,779,280	0	1,779,280	0	0	0
MURCHISON FALLS NATIONAL PARK	2,267,767	0	2,267,767	0	0	0
PIAN UPE WILDLIFE RESERVE	633,236	0	633,236	0	0	0
QUEEN ELIZABETH NATIONAL PARK	1,916,026	0	1,916,026	0	0	0
RWENZORI MOUNTAINS NATIONAL PARK	436,610	0	436,610	0	0	0
SEMULIKI NATIONAL PARK	340,189	0	340,189	0	0	0
TORO-SEMLIKI WILDLIFE RESERVE	218,665	0	218,665	0	0	0
UWA HEADQUARTERS	90,988,753	921,000	91,909,753	81,433,000	0	81,433,000
Grand Total	105,804,803	944,500	106,749,303	81,433,000	0	81,433,000

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Table V3: Summary of State Enterprises and Public Corporations Estimates by Item

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
211102 Contract Staff Salaries	42,857,809	0	42,857,809	43,007,352	0	43,007,352
211104 Employee Gratuity	2,543,864	0	2,543,864	6,271,920	0	6,271,920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	462,280	0	462,280	1,001,550	0	1,001,550
211107 Boards, Committees and Council Allowances	786,008	0	786,008	0	0	0
212101 Social Security Contributions	4,540,167	0	4,540,167	4,927,927	0	4,927,927
212102 Medical expenses (Employees)	5,126,000	0	5,126,000	5,126,000	0	5,126,000
221001 Advertising and Public Relations	2,553,443	0	2,553,443	0	0	0
221002 Workshops, Meetings and Seminars	2,220,480	0	2,220,480	0	0	0
221003 Staff Training	275,672	0	275,672	0	0	0
221004 Recruitment Expenses	8,800	0	8,800	0	0	0
221007 Books, Periodicals & Newspapers	55,021	0	55,021	0	0	0
221009 Welfare and Entertainment	1,005,532	0	1,005,532	0	0	0
221010 Special Meals and Drinks	2,425,395	0	2,425,395	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,015,663	0	1,015,663	1,064,568	0	1,064,568
221014 Bank Charges and other Bank related costs	20,444	0	20,444	0	0	0
221017 Membership dues and Subscription fees.	1,101,034	0	1,101,034	0	0	0
222001 Information and Communication Technology Services.	2,159,280	0	2,159,280	1,741,898	0	1,741,898
222002 Postage and Courier	6,379	0	6,379	0	0	0
223001 Property Management Expenses	537,941	0	537,941	0	0	0
223002 Property Rates	18,800	0	18,800	0	0	0
223003 Rent-Produced Assets-to private entities	422,844	0	422,844	555,760	0	555,760
223005 Electricity	498,363	0	498,363	556,603	0	556,603
223006 Water	230,007	0	230,007	230,962	0	230,962
224002 Veterinary supplies and services	198,218	0	198,218	0	0	0
224003 Agricultural Supplies and Services	411,668	0	411,668	0	0	0
224004 Beddings, Clothing, Footwear and related Services	2,461,298	0	2,461,298	2,000,000	0	2,000,000
224011 Research Expenses	2,183,443	0	2,183,443	0	0	0
225101 Consultancy Services	1,567,637	0	1,567,637	0	0	0
226001 Insurances	4,050,164	0	4,050,164	4,550,164	0	4,550,164
227001 Travel inland	7,462,863	0	7,462,863	0	0	0
227002 Travel abroad	253,196	0	253,196	0	0	0
227004 Fuel, Lubricants and Oils	7,305,159	0	7,305,159	6,684,934	0	6,684,934

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
228001 Maintenance-Buildings and Structures	1,534,052	0	1,534,052	0	0	0
228002 Maintenance-Transport Equipment	4,892,021	0	4,892,021	3,713,362	0	3,713,362
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,171,462	0	1,171,462	0	0	0
273102 Incapacity, death benefits and funeral expenses	100,000	0	100,000	0	0	0
282102 Fines and Penalties	300,000	0	300,000	0	0	0
282104 Compensation to 3rd Parties	1,042,400	0	1,042,400	0	0	0
312221 Light ICT hardware - Acquisition	0	479,000	479,000	0	0	0
312229 Other ICT Equipment - Acquisition	0	118,000	118,000	0	0	0
312231 Office Equipment - Acquisition	0	26,500	26,500	0	0	0
312235 Furniture and Fittings - Acquisition	0	82,000	82,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	180,000	180,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	9,000	9,000	0	0	0
313423 Computer Software - Improvement	0	50,000	50,000	0	0	0
Grand Total	105,804,803	944,500	106,749,303	81,433,000	0	81,433,000

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Table V4: Detailed Estimates by Sub SubProgramme, Department and Item

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
05 Tourism Development						
Department: AJAI WILDLIFE RESERVE						
221001 Advertising and Public Relations	960	0	960	0	0	0
221009 Welfare and Entertainment	1,200	0	1,200	0	0	0
221010 Special Meals and Drinks	18,870	0	18,870	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,560	0	1,560	0	0	0
221017 Membership dues and Subscription fees.	1,800	0	1,800	0	0	0
222001 Information and Communication Technology Services.	2,400	0	2,400	0	0	0
222002 Postage and Courier	78	0	78	0	0	0
223001 Property Management Expenses	1,200	0	1,200	0	0	0
223005 Electricity	5,608	0	5,608	0	0	0
224003 Agricultural Supplies and Services	3,042	0	3,042	0	0	0
227001 Travel inland	17,491	0	17,491	0	0	0
228001 Maintenance-Buildings and Structures	7,920	0	7,920	0	0	0
228002 Maintenance-Transport Equipment	960	0	960	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	360	0	360	0	0	0
Total For Department	63,449	0	63,449	0	0	0
Department: BWINDI IMPENETRABLE NATIONAL PARK						
221007 Books, Periodicals & Newspapers	10,296	0	10,296	0	0	0
221009 Welfare and Entertainment	73,018	0	73,018	0	0	0
221010 Special Meals and Drinks	269,070	0	269,070	0	0	0
221011 Printing, Stationery, Photocopying and Binding	39,600	0	39,600	0	0	0
221014 Bank Charges and other Bank related costs	2,400	0	2,400	0	0	0
222001 Information and Communication Technology Services.	26,040	0	26,040	0	0	0
223001 Property Management Expenses	24,000	0	24,000	0	0	0
223003 Rent-Produced Assets-to private entities	11,520	0	11,520	0	0	0
223005 Electricity	18,000	0	18,000	0	0	0
223006 Water	11,517	0	11,517	0	0	0
224003 Agricultural Supplies and Services	14,112	0	14,112	0	0	0
227001 Travel inland	471,396	0	471,396	0	0	0
227004 Fuel, Lubricants and Oils	329,760	0	329,760	0	0	0
228001 Maintenance-Buildings and Structures	90,400	0	90,400	0	0	0

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
05 Tourism Development						
Department: BWINDI IMPENETRABLE NATIONAL PARK						
228002 Maintenance-Transport Equipment	253,000	0	253,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,000	0	36,000	0	0	0
Total For Department	1,680,129	0	1,680,129	0	0	0
Department: EAST-MADI WILDLIFE RESERVE						
221001 Advertising and Public Relations	2,116	0	2,116	0	0	0
221009 Welfare and Entertainment	5,582	0	5,582	0	0	0
221010 Special Meals and Drinks	17,563	0	17,563	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,520	0	1,520	0	0	0
222001 Information and Communication Technology Services.	2,400	0	2,400	0	0	0
222002 Postage and Courier	140	0	140	0	0	0
223001 Property Management Expenses	760	0	760	0	0	0
223003 Rent-Produced Assets-to private entities	22,800	0	22,800	0	0	0
223005 Electricity	780	0	780	0	0	0
223006 Water	1,720	0	1,720	0	0	0
227001 Travel inland	21,053	0	21,053	0	0	0
228001 Maintenance-Buildings and Structures	3,880	0	3,880	0	0	0
228002 Maintenance-Transport Equipment	3,000	0	3,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	0	300	0	0	0
Total For Department	83,614	0	83,614	0	0	0
Department: KABWOYA WILDLIFE RESERVE						
221007 Books, Periodicals & Newspapers	744	0	744	0	0	0
221009 Welfare and Entertainment	1,368	0	1,368	0	0	0
221010 Special Meals and Drinks	13,130	0	13,130	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,933	0	3,933	0	0	0
221017 Membership dues and Subscription fees.	1,800	0	1,800	0	0	0
222001 Information and Communication Technology Services.	4,800	0	4,800	0	0	0
222002 Postage and Courier	65	0	65	0	0	0
223001 Property Management Expenses	1,540	0	1,540	0	0	0
223005 Electricity	744	0	744	0	0	0
223006 Water	360	0	360	0	0	0

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
05 Tourism Development						
Department: KABWOYA WILDLIFE RESERVE						
227001 Travel inland	22,748	0	22,748	0	0	0
228001 Maintenance-Buildings and Structures	18,980	0	18,980	0	0	0
228002 Maintenance-Transport Equipment	1,800	0	1,800	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,140	0	2,140	0	0	0
Total For Department	74,152	0	74,152	0	0	0
Department: KATONGA WILDLIFE RESERVE						
221001 Advertising and Public Relations	3,372	0	3,372	0	0	0
221002 Workshops, Meetings and Seminars	7,200	0	7,200	0	0	0
221007 Books, Periodicals & Newspapers	2,306	0	2,306	0	0	0
221009 Welfare and Entertainment	9,916	0	9,916	0	0	0
221010 Special Meals and Drinks	50,400	0	50,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,228	0	6,228	0	0	0
222001 Information and Communication Technology Services.	2,400	0	2,400	0	0	0
222002 Postage and Courier	120	0	120	0	0	0
223001 Property Management Expenses	7,200	0	7,200	0	0	0
223005 Electricity	2,400	0	2,400	0	0	0
223006 Water	2,400	0	2,400	0	0	0
224002 Veterinary supplies and services	300	0	300	0	0	0
224003 Agricultural Supplies and Services	6,200	0	6,200	0	0	0
224004 Beddings, Clothing, Footwear and related Services	1,200	0	1,200	0	0	0
227001 Travel inland	66,184	0	66,184	0	0	0
228001 Maintenance-Buildings and Structures	36,200	0	36,200	0	0	0
228002 Maintenance-Transport Equipment	35,000	0	35,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,200	0	5,200	0	0	0
312231 Office Equipment - Acquisition	0	1,200	1,200	0	0	0
313121 Non-Residential Buildings - Improvement	0	9,000	9,000	0	0	0
Total For Department	244,226	10,200	254,426	0	0	0
Department: KIBALE NATIONAL PARK						
221001 Advertising and Public Relations	16,279	0	16,279	0	0	0
221002 Workshops, Meetings and Seminars	30,147	0	30,147	0	0	0

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
05 Tourism Development						
Department: KIBALE NATIONAL PARK						
221007 Books, Periodicals & Newspapers	1,600	0	1,600	0	0	0
221009 Welfare and Entertainment	34,340	0	34,340	0	0	0
221010 Special Meals and Drinks	76,032	0	76,032	0	0	0
221011 Printing, Stationery, Photocopying and Binding	26,000	0	26,000	0	0	0
221014 Bank Charges and other Bank related costs	2,400	0	2,400	0	0	0
222001 Information and Communication Technology Services.	12,000	0	12,000	0	0	0
222002 Postage and Courier	120	0	120	0	0	0
223001 Property Management Expenses	30,640	0	30,640	0	0	0
223003 Rent-Produced Assets-to private entities	23,000	0	23,000	0	0	0
223005 Electricity	23,000	0	23,000	0	0	0
223006 Water	2,000	0	2,000	0	0	0
224002 Veterinary supplies and services	6,840	0	6,840	0	0	0
224003 Agricultural Supplies and Services	22,840	0	22,840	0	0	0
224004 Beddings, Clothing, Footwear and related Services	14,800	0	14,800	0	0	0
227001 Travel inland	262,558	0	262,558	0	0	0
227004 Fuel, Lubricants and Oils	30,014	0	30,014	0	0	0
228001 Maintenance-Buildings and Structures	200,840	0	200,840	0	0	0
228002 Maintenance-Transport Equipment	171,617	0	171,617	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,150	0	20,150	0	0	0
282104 Compensation to 3rd Parties	8,000	0	8,000	0	0	0
Total For Department	1,015,217	0	1,015,217	0	0	0
Department: KIDEPO VALLEY NATIONAL PARK						
221001 Advertising and Public Relations	5,155	0	5,155	0	0	0
221002 Workshops, Meetings and Seminars	13,800	0	13,800	0	0	0
221007 Books, Periodicals & Newspapers	1,400	0	1,400	0	0	0
221009 Welfare and Entertainment	37,200	0	37,200	0	0	0
221010 Special Meals and Drinks	380,592	0	380,592	0	0	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0	12,000	0	0	0
221014 Bank Charges and other Bank related costs	2,400	0	2,400	0	0	0
222001 Information and Communication Technology Services.	24,000	0	24,000	0	0	0
223001 Property Management Expenses	11,400	0	11,400	0	0	0

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
05 Tourism Development						
Department: KIDEPO VALLEY NATIONAL PARK						
223003 Rent-Produced Assets-to private entities	11,700	0	11,700	0	0	0
223005 Electricity	24,000	0	24,000	0	0	0
223006 Water	12,400	0	12,400	0	0	0
224003 Agricultural Supplies and Services	19,000	0	19,000	0	0	0
227001 Travel inland	527,799	0	527,799	0	0	0
227004 Fuel, Lubricants and Oils	252,000	0	252,000	0	0	0
228001 Maintenance-Buildings and Structures	221,788	0	221,788	0	0	0
228002 Maintenance-Transport Equipment	364,772	0	364,772	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,082	0	60,082	0	0	0
282104 Compensation to 3rd Parties	12,400	0	12,400	0	0	0
Total For Department	1,993,888	0	1,993,888	0	0	0
Department: LAKE MBURO NATIONAL PARK						
221001 Advertising and Public Relations	53,984	0	53,984	0	0	0
221002 Workshops, Meetings and Seminars	43,220	0	43,220	0	0	0
221009 Welfare and Entertainment	6,600	0	6,600	0	0	0
221010 Special Meals and Drinks	104,171	0	104,171	0	0	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0	9,000	0	0	0
221014 Bank Charges and other Bank related costs	1,235	0	1,235	0	0	0
222001 Information and Communication Technology Services.	5,400	0	5,400	0	0	0
223001 Property Management Expenses	27,100	0	27,100	0	0	0
223005 Electricity	5,000	0	5,000	0	0	0
223006 Water	2,000	0	2,000	0	0	0
224002 Veterinary supplies and services	2,122	0	2,122	0	0	0
224003 Agricultural Supplies and Services	5,650	0	5,650	0	0	0
224004 Beddings, Clothing, Footwear and related Services	9,000	0	9,000	0	0	0
227001 Travel inland	479,531	0	479,531	0	0	0
227004 Fuel, Lubricants and Oils	75,000	0	75,000	0	0	0
228001 Maintenance-Buildings and Structures	75,580	0	75,580	0	0	0
228002 Maintenance-Transport Equipment	105,991	0	105,991	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,960	0	36,960	0	0	0

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
05 Tourism Development						
Department: LAKE MBURO NATIONAL PARK						
312235 Furniture and Fittings - Acquisition	0	8,000	8,000	0	0	0
Total For Department	1,047,543	8,000	1,055,543	0	0	0
Department: MATHENIKO-BOKORA WILDLIFE RESERVE						
221001 Advertising and Public Relations	20,252	0	20,252	0	0	0
221007 Books, Periodicals & Newspapers	1,920	0	1,920	0	0	0
221009 Welfare and Entertainment	5,356	0	5,356	0	0	0
221010 Special Meals and Drinks	68,848	0	68,848	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000	0	0	0
222001 Information and Communication Technology Services.	3,000	0	3,000	0	0	0
222002 Postage and Courier	110	0	110	0	0	0
223001 Property Management Expenses	11,600	0	11,600	0	0	0
223005 Electricity	3,000	0	3,000	0	0	0
223006 Water	2,000	0	2,000	0	0	0
224003 Agricultural Supplies and Services	9,332	0	9,332	0	0	0
224004 Beddings, Clothing, Footwear and related Services	2,400	0	2,400	0	0	0
227001 Travel inland	69,118	0	69,118	0	0	0
228001 Maintenance-Buildings and Structures	41,483	0	41,483	0	0	0
228002 Maintenance-Transport Equipment	70,226	0	70,226	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,200	0	11,200	0	0	0
312231 Office Equipment - Acquisition	0	1,300	1,300	0	0	0
Total For Department	322,845	1,300	324,145	0	0	0
Department: MGAHINGA GORILLA NATIONAL PARK						
221001 Advertising and Public Relations	29,931	0	29,931	0	0	0
221002 Workshops, Meetings and Seminars	4,151	0	4,151	0	0	0
221007 Books, Periodicals & Newspapers	1,440	0	1,440	0	0	0
221009 Welfare and Entertainment	40,492	0	40,492	0	0	0
221010 Special Meals and Drinks	95,189	0	95,189	0	0	0
221011 Printing, Stationery, Photocopying and Binding	15,272	0	15,272	0	0	0
221014 Bank Charges and other Bank related costs	3,600	0	3,600	0	0	0
222001 Information and Communication Technology Services.	17,020	0	17,020	0	0	0
222002 Postage and Courier	240	0	240	0	0	0

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
05 Tourism Development						
Department: MGAHINGA GORILLA NATIONAL PARK						
223001 Property Management Expenses	16,859	0	16,859	0	0	0
223003 Rent-Produced Assets-to private entities	9,000	0	9,000	0	0	0
223005 Electricity	9,600	0	9,600	0	0	0
223006 Water	6,840	0	6,840	0	0	0
224003 Agricultural Supplies and Services	18,452	0	18,452	0	0	0
224004 Beddings, Clothing, Footwear and related Services	7,800	0	7,800	0	0	0
227001 Travel inland	225,204	0	225,204	0	0	0
227004 Fuel, Lubricants and Oils	112,200	0	112,200	0	0	0
228001 Maintenance-Buildings and Structures	37,830	0	37,830	0	0	0
228002 Maintenance-Transport Equipment	44,035	0	44,035	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,060	0	4,060	0	0	0
312231 Office Equipment - Acquisition	0	4,000	4,000	0	0	0
Total For Department	699,215	4,000	703,215	0	0	0
Department: MOUNT ELGON NATIONAL PARK						
221001 Advertising and Public Relations	121,821	0	121,821	0	0	0
221002 Workshops, Meetings and Seminars	68,155	0	68,155	0	0	0
221007 Books, Periodicals & Newspapers	1,800	0	1,800	0	0	0
221009 Welfare and Entertainment	24,715	0	24,715	0	0	0
221010 Special Meals and Drinks	216,000	0	216,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,240	0	10,240	0	0	0
221014 Bank Charges and other Bank related costs	300	0	300	0	0	0
222001 Information and Communication Technology Services.	9,000	0	9,000	0	0	0
222002 Postage and Courier	100	0	100	0	0	0
223001 Property Management Expenses	16,200	0	16,200	0	0	0
223003 Rent-Produced Assets-to private entities	9,000	0	9,000	0	0	0
223005 Electricity	7,200	0	7,200	0	0	0
223006 Water	4,800	0	4,800	0	0	0
224003 Agricultural Supplies and Services	81,606	0	81,606	0	0	0
224004 Beddings, Clothing, Footwear and related Services	20,000	0	20,000	0	0	0
227001 Travel inland	760,503	0	760,503	0	0	0
228001 Maintenance-Buildings and Structures	257,840	0	257,840	0	0	0

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
05 Tourism Development						
Department: MOUNT ELGON NATIONAL PARK						
228002 Maintenance-Transport Equipment	144,000	0	144,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,000	0	14,000	0	0	0
282104 Compensation to 3rd Parties	12,000	0	12,000	0	0	0
Total For Department	1,779,280	0	1,779,280	0	0	0
Department: MURCHISON FALLS NATIONAL PARK						
221001 Advertising and Public Relations	16,389	0	16,389	0	0	0
221002 Workshops, Meetings and Seminars	35,639	0	35,639	0	0	0
221007 Books, Periodicals & Newspapers	2,202	0	2,202	0	0	0
221009 Welfare and Entertainment	37,381	0	37,381	0	0	0
221010 Special Meals and Drinks	367,780	0	367,780	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,835	0	20,835	0	0	0
221014 Bank Charges and other Bank related costs	2,162	0	2,162	0	0	0
221017 Membership dues and Subscription fees.	8,568	0	8,568	0	0	0
222001 Information and Communication Technology Services.	7,992	0	7,992	0	0	0
222002 Postage and Courier	103	0	103	0	0	0
223001 Property Management Expenses	56,880	0	56,880	0	0	0
223003 Rent-Produced Assets-to private entities	4,440	0	4,440	0	0	0
223005 Electricity	4,804	0	4,804	0	0	0
223006 Water	5,834	0	5,834	0	0	0
224002 Veterinary supplies and services	53,176	0	53,176	0	0	0
224003 Agricultural Supplies and Services	35,897	0	35,897	0	0	0
227001 Travel inland	506,030	0	506,030	0	0	0
227004 Fuel, Lubricants and Oils	439,292	0	439,292	0	0	0
228001 Maintenance-Buildings and Structures	129,554	0	129,554	0	0	0
228002 Maintenance-Transport Equipment	317,672	0	317,672	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	215,137	0	215,137	0	0	0
Total For Department	2,267,767	0	2,267,767	0	0	0
Department: PIAN UPE WILDLIFE RESERVE						
221001 Advertising and Public Relations	27,152	0	27,152	0	0	0
221002 Workshops, Meetings and Seminars	6,000	0	6,000	0	0	0

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
05 Tourism Development						
Department: PIAN UPE WILDLIFE RESERVE						
221007 Books, Periodicals & Newspapers	720	0	720	0	0	0
221009 Welfare and Entertainment	15,220	0	15,220	0	0	0
221010 Special Meals and Drinks	73,360	0	73,360	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,600	0	3,600	0	0	0
222001 Information and Communication Technology Services.	3,600	0	3,600	0	0	0
222002 Postage and Courier	138	0	138	0	0	0
223001 Property Management Expenses	17,000	0	17,000	0	0	0
223005 Electricity	3,000	0	3,000	0	0	0
223006 Water	1,800	0	1,800	0	0	0
224002 Veterinary supplies and services	2,324	0	2,324	0	0	0
224003 Agricultural Supplies and Services	15,500	0	15,500	0	0	0
224004 Beddings, Clothing, Footwear and related Services	6,860	0	6,860	0	0	0
227001 Travel inland	278,196	0	278,196	0	0	0
228001 Maintenance-Buildings and Structures	60,403	0	60,403	0	0	0
228002 Maintenance-Transport Equipment	95,000	0	95,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	23,364	0	23,364	0	0	0
Total For Department	633,236	0	633,236	0	0	0
Department: QUEEN ELIZABETH NATIONAL PARK						
221001 Advertising and Public Relations	16,289	0	16,289	0	0	0
221002 Workshops, Meetings and Seminars	56,000	0	56,000	0	0	0
221009 Welfare and Entertainment	84,920	0	84,920	0	0	0
221010 Special Meals and Drinks	333,382	0	333,382	0	0	0
221011 Printing, Stationery, Photocopying and Binding	43,200	0	43,200	0	0	0
221014 Bank Charges and other Bank related costs	4,200	0	4,200	0	0	0
222001 Information and Communication Technology Services.	18,960	0	18,960	0	0	0
223001 Property Management Expenses	135,262	0	135,262	0	0	0
223003 Rent-Produced Assets-to private entities	8,320	0	8,320	0	0	0
223005 Electricity	97,107	0	97,107	0	0	0
223006 Water	63,520	0	63,520	0	0	0
224002 Veterinary supplies and services	26,500	0	26,500	0	0	0
224003 Agricultural Supplies and Services	21,160	0	21,160	0	0	0

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
05 Tourism Development						
Department: QUEEN ELIZABETH NATIONAL PARK						
224004 Beddings, Clothing, Footwear and related Services	9,266	0	9,266	0	0	0
227001 Travel inland	316,489	0	316,489	0	0	0
227004 Fuel, Lubricants and Oils	82,720	0	82,720	0	0	0
228001 Maintenance-Buildings and Structures	102,173	0	102,173	0	0	0
228002 Maintenance-Transport Equipment	320,478	0	320,478	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	166,081	0	166,081	0	0	0
282104 Compensation to 3rd Parties	10,000	0	10,000	0	0	0
Total For Department	1,916,026	0	1,916,026	0	0	0
Department: RWENZORI MOUNTAINS NATIONAL PARK						
221001 Advertising and Public Relations	6,624	0	6,624	0	0	0
221002 Workshops, Meetings and Seminars	720	0	720	0	0	0
221009 Welfare and Entertainment	22,910	0	22,910	0	0	0
221010 Special Meals and Drinks	103,856	0	103,856	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,800	0	10,800	0	0	0
221014 Bank Charges and other Bank related costs	1,566	0	1,566	0	0	0
222001 Information and Communication Technology Services.	8,640	0	8,640	0	0	0
223001 Property Management Expenses	10,800	0	10,800	0	0	0
223005 Electricity	4,320	0	4,320	0	0	0
224003 Agricultural Supplies and Services	3,680	0	3,680	0	0	0
224004 Beddings, Clothing, Footwear and related Services	2,400	0	2,400	0	0	0
227001 Travel inland	106,578	0	106,578	0	0	0
227004 Fuel, Lubricants and Oils	25,000	0	25,000	0	0	0
228001 Maintenance-Buildings and Structures	36,850	0	36,850	0	0	0
228002 Maintenance-Transport Equipment	63,606	0	63,606	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,260	0	28,260	0	0	0
Total For Department	436,610	0	436,610	0	0	0
Department: SEMULIKI NATIONAL PARK						
221001 Advertising and Public Relations	5,200	0	5,200	0	0	0
221002 Workshops, Meetings and Seminars	4,000	0	4,000	0	0	0
221009 Welfare and Entertainment	16,774	0	16,774	0	0	0

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
05 Tourism Development						
Department: SEMULIKI NATIONAL PARK						
221010 Special Meals and Drinks	47,504	0	47,504	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,875	0	5,875	0	0	0
221014 Bank Charges and other Bank related costs	60	0	60	0	0	0
222001 Information and Communication Technology Services.	6,092	0	6,092	0	0	0
222002 Postage and Courier	80	0	80	0	0	0
223001 Property Management Expenses	12,000	0	12,000	0	0	0
223003 Rent-Produced Assets-to private entities	2,400	0	2,400	0	0	0
223005 Electricity	6,600	0	6,600	0	0	0
223006 Water	2,496	0	2,496	0	0	0
224003 Agricultural Supplies and Services	4,801	0	4,801	0	0	0
227001 Travel inland	112,956	0	112,956	0	0	0
228001 Maintenance-Buildings and Structures	80,631	0	80,631	0	0	0
228002 Maintenance-Transport Equipment	30,000	0	30,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,720	0	2,720	0	0	0
Total For Department	340,189	0	340,189	0	0	0
Department: TORO-SEMLIKI WILDLIFE RESERVE						
221001 Advertising and Public Relations	6,000	0	6,000	0	0	0
221009 Welfare and Entertainment	2,700	0	2,700	0	0	0
221010 Special Meals and Drinks	45,600	0	45,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000	0	0	0
221014 Bank Charges and other Bank related costs	120	0	120	0	0	0
222001 Information and Communication Technology Services.	3,600	0	3,600	0	0	0
222002 Postage and Courier	85	0	85	0	0	0
223001 Property Management Expenses	4,500	0	4,500	0	0	0
223005 Electricity	4,000	0	4,000	0	0	0
223006 Water	3,800	0	3,800	0	0	0
224003 Agricultural Supplies and Services	4,500	0	4,500	0	0	0
227001 Travel inland	82,861	0	82,861	0	0	0
228001 Maintenance-Buildings and Structures	10,700	0	10,700	0	0	0
228002 Maintenance-Transport Equipment	42,600	0	42,600	0	0	0

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
05 Tourism Development						
Department: TORO-SEMLIKI WILDLIFE RESERVE						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,600	0	3,600	0	0	0
Total For Department	218,665	0	218,665	0	0	0
Department: UWA HEADQUARTERS						
211102 Contract Staff Salaries	42,857,809	0	42,857,809	43,007,352	0	43,007,352
211104 Employee Gratuity	2,543,864	0	2,543,864	6,271,920	0	6,271,920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	462,280	0	462,280	1,001,550	0	1,001,550
211107 Boards, Committees and Council Allowances	786,008	0	786,008	0	0	0
212101 Social Security Contributions	4,540,167	0	4,540,167	4,927,927	0	4,927,927
212102 Medical expenses (Employees)	5,126,000	0	5,126,000	5,126,000	0	5,126,000
221001 Advertising and Public Relations	2,221,920	0	2,221,920	0	0	0
221002 Workshops, Meetings and Seminars	1,951,448	0	1,951,448	0	0	0
221003 Staff Training	275,672	0	275,672	0	0	0
221004 Recruitment Expenses	8,800	0	8,800	0	0	0
221007 Books, Periodicals & Newspapers	30,593	0	30,593	0	0	0
221009 Welfare and Entertainment	585,840	0	585,840	0	0	0
221010 Special Meals and Drinks	144,048	0	144,048	0	0	0
221011 Printing, Stationery, Photocopying and Binding	799,000	0	799,000	1,064,568	0	1,064,568
221017 Membership dues and Subscription fees.	1,088,866	0	1,088,866	0	0	0
222001 Information and Communication Technology Services.	2,001,936	0	2,001,936	1,741,898	0	1,741,898
222002 Postage and Courier	5,000	0	5,000	0	0	0
223001 Property Management Expenses	153,000	0	153,000	0	0	0
223002 Property Rates	18,800	0	18,800	0	0	0
223003 Rent-Produced Assets-to private entities	320,664	0	320,664	555,760	0	555,760
223005 Electricity	279,200	0	279,200	556,603	0	556,603
223006 Water	106,520	0	106,520	230,962	0	230,962
224002 Veterinary supplies and services	106,956	0	106,956	0	0	0
224003 Agricultural Supplies and Services	145,896	0	145,896	0	0	0
224004 Beddings, Clothing, Footwear and related Services	2,387,572	0	2,387,572	2,000,000	0	2,000,000
224011 Research Expenses	2,183,443	0	2,183,443	0	0	0
225101 Consultancy Services	1,567,637	0	1,567,637	0	0	0

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
05 Tourism Development						
Department: UWA HEADQUARTERS						
226001 Insurances	4,050,164	0	4,050,164	4,550,164	0	4,550,164
227001 Travel inland	3,136,169	0	3,136,169	0	0	0
227002 Travel abroad	253,196	0	253,196	0	0	0
227004 Fuel, Lubricants and Oils	5,959,172	0	5,959,172	6,684,934	0	6,684,934
228001 Maintenance-Buildings and Structures	121,000	0	121,000	0	0	0
228002 Maintenance-Transport Equipment	2,828,265	0	2,828,265	3,713,362	0	3,713,362
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	541,848	0	541,848	0	0	0
273102 Incapacity, death benefits and funeral expenses	100,000	0	100,000	0	0	0
282102 Fines and Penalties	300,000	0	300,000	0	0	0
282104 Compensation to 3rd Parties	1,000,000	0	1,000,000	0	0	0
312221 Light ICT hardware - Acquisition	0	479,000	479,000	0	0	0
312229 Other ICT Equipment - Acquisition	0	118,000	118,000	0	0	0
312231 Office Equipment - Acquisition	0	20,000	20,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	74,000	74,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	180,000	180,000	0	0	0
313423 Computer Software - Improvement	0	50,000	50,000	0	0	0
Total For Department	90,988,753	921,000	91,909,753	81,433,000	0	81,433,000
Grand Total	105,804,803	944,500	106,749,303	81,433,000	0	81,433,000

Uganda Wildlife Conservation Education Centre

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2023/24 Projected	2024/25 Projected
Source of Revenue		
144211 Donations from Private Entities	0	150,000
144149 Miscellaneous receipts/income	0	210,000
142226 National Park Pees	0	5,920,000
141501 Rent & Rates - Non-Produced Assets – from private entities	0	290,000
133101 Transfers Received by MALGS from Treasury	0	9,930,000
Total	0	16,500,000

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Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
ANIMAL AND HORTICULTURE	2,150,000	0	2,150,000	2,150,000	0	2,150,000
CONSERVATION EDUCATION AND INFORMATION	0	0	0	712,519	0	712,519
EDUCATION AND INFORMATION	712,519	0	712,519	0	0	0
FINANCE AND ADMIN.	0	0	0	6,637,481	7,000,000	13,637,481
FINANCE AND ADMINISTRATION DEPARTMENT	6,637,481	0	6,637,481	0	0	0
Grand Total	9,500,000	0	9,500,000	9,500,000	7,000,000	16,500,000

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Table V3: Summary of State Enterprises and Public Corporations Estimates by Item

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
211101 General Staff Salaries	2,730,000	0	2,730,000	0	0	0
211102 Contract Staff Salaries	0	0	0	2,763,022	0	2,763,022
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,499	0	180,499	119,574	0	119,574
211107 Boards, Committees and Council Allowances	200,000	0	200,000	200,000	0	200,000
212101 Social Security Contributions	0	0	0	572,404	0	572,404
212102 Medical expenses (Employees)	310,000	0	310,000	310,000	0	310,000
221001 Advertising and Public Relations	431,519	0	431,519	166,519	0	166,519
221002 Workshops, Meetings and Seminars	70,000	0	70,000	385,000	0	385,000
221003 Staff Training	50,000	0	50,000	50,000	0	50,000
221006 Commissions and related charges	150,000	0	150,000	100,000	0	100,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000	3,000	0	3,000
221008 Information and Communication Technology Supplies.	38,040	0	38,040	0	0	0
221009 Welfare and Entertainment	450,000	0	450,000	450,000	0	450,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	100,000	0	100,000
221014 Bank Charges and other Bank related costs	30,000	0	30,000	30,000	0	30,000
221017 Membership dues and Subscription fees.	30,000	0	30,000	30,000	0	30,000
222001 Information and Communication Technology Services.	110,000	0	110,000	110,000	0	110,000
223001 Property Management Expenses	239,245	0	239,245	0	0	0
223004 Guard and Security services	40,000	0	40,000	40,000	0	40,000
223005 Electricity	61,960	0	61,960	70,602	0	70,602
223006 Water	100,000	0	100,000	100,000	0	100,000
224002 Veterinary supplies and services	300,000	0	300,000	250,000	0	250,000
224003 Agricultural Supplies and Services	0	0	0	50,000	0	50,000
224004 Beddings, Clothing, Footwear and related Services	20,000	0	20,000	0	0	0
224006 Food Supplies	1,500,000	0	1,500,000	1,500,000	0	1,500,000
224008 Educational Materials and Services	26,000	0	26,000	26,000	0	26,000
224010 Protective Gear	0	0	0	50,000	0	50,000
224011 Research Expenses	50,000	0	50,000	50,000	0	50,000
225101 Consultancy Services	37,502	0	37,502	37,502	0	37,502
226001 Insurances	200,000	0	200,000	200,000	0	200,000
226002 Licenses	18,000	0	18,000	18,000	0	18,000
227001 Travel inland	40,000	0	40,000	40,000	0	40,000

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
227002 Travel abroad	293,000	0	293,000	293,000	0	293,000
228001 Maintenance-Buildings and Structures	522,755	0	522,755	555,377	0	555,377
228002 Maintenance-Transport Equipment	510,000	0	510,000	510,000	0	510,000
242003 Other	638,480	0	638,480	300,000	7,000,000	7,300,000
273102 Incapacity, death benefits and funeral expenses	20,000	0	20,000	20,000	0	20,000
Grand Total	9,500,000	0	9,500,000	9,500,000	7,000,000	16,500,000

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Table V4: Detailed Estimates by Sub SubProgramme, Department and Item

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
05 Tourism Development						
Department: ANIMAL AND HORTICULTURE						
224002 Veterinary supplies and services	300,000	0	300,000	250,000	0	250,000
224003 Agricultural Supplies and Services	0	0	0	50,000	0	50,000
224006 Food Supplies	1,500,000	0	1,500,000	1,500,000	0	1,500,000
224010 Protective Gear	0	0	0	50,000	0	50,000
242003 Other	350,000	0	350,000	300,000	0	300,000
Total For Department	2,150,000	0	2,150,000	2,150,000	0	2,150,000
Department: CONSERVATION EDUCATION AND INFORMATION						
221001 Advertising and Public Relations	0	0	0	151,519	0	151,519
221002 Workshops, Meetings and Seminars	0	0	0	385,000	0	385,000
221006 Commissions and related charges	0	0	0	100,000	0	100,000
224008 Educational Materials and Services	0	0	0	26,000	0	26,000
224011 Research Expenses	0	0	0	50,000	0	50,000
Total For Department	0	0	0	712,519	0	712,519
Department: EDUCATION AND INFORMATION						
221001 Advertising and Public Relations	416,519	0	416,519	0	0	0
221002 Workshops, Meetings and Seminars	70,000	0	70,000	0	0	0
221006 Commissions and related charges	150,000	0	150,000	0	0	0
224008 Educational Materials and Services	26,000	0	26,000	0	0	0
224011 Research Expenses	50,000	0	50,000	0	0	0
Total For Department	712,519	0	712,519	0	0	0
Department: FINANCE AND ADMIN.						
211102 Contract Staff Salaries	0	0	0	2,763,022	0	2,763,022
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	119,574	0	119,574
211107 Boards, Committees and Council Allowances	0	0	0	200,000	0	200,000
212101 Social Security Contributions	0	0	0	572,404	0	572,404
212102 Medical expenses (Employees)	0	0	0	310,000	0	310,000
221001 Advertising and Public Relations	0	0	0	15,000	0	15,000
221003 Staff Training	0	0	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	0	450,000	0	450,000

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
05 Tourism Development						
Department: FINANCE AND ADMIN.						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	100,000	0	100,000
221014 Bank Charges and other Bank related costs	0	0	0	30,000	0	30,000
221017 Membership dues and Subscription fees.	0	0	0	30,000	0	30,000
222001 Information and Communication Technology Services.	0	0	0	110,000	0	110,000
223004 Guard and Security services	0	0	0	40,000	0	40,000
223005 Electricity	0	0	0	70,602	0	70,602
223006 Water	0	0	0	100,000	0	100,000
225101 Consultancy Services	0	0	0	37,502	0	37,502
226001 Insurances	0	0	0	200,000	0	200,000
226002 Licenses	0	0	0	18,000	0	18,000
227001 Travel inland	0	0	0	40,000	0	40,000
227002 Travel abroad	0	0	0	293,000	0	293,000
228001 Maintenance-Buildings and Structures	0	0	0	555,377	0	555,377
228002 Maintenance-Transport Equipment	0	0	0	510,000	0	510,000
242003 Other	0	0	0	0	7,000,000	7,000,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	20,000	0	20,000
Total For Department	0	0	0	6,637,481	7,000,000	13,637,481
Department: FINANCE AND ADMINISTRATION DEPARTMENT						
211101 General Staff Salaries	2,730,000	0	2,730,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,499	0	180,499	0	0	0
211107 Boards, Committees and Council Allowances	200,000	0	200,000	0	0	0
212102 Medical expenses (Employees)	310,000	0	310,000	0	0	0
221001 Advertising and Public Relations	15,000	0	15,000	0	0	0
221003 Staff Training	50,000	0	50,000	0	0	0
221007 Books, Periodicals & Newspapers	3,000	0	3,000	0	0	0
221008 Information and Communication Technology Supplies.	38,040	0	38,040	0	0	0
221009 Welfare and Entertainment	450,000	0	450,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	0	0	0
221014 Bank Charges and other Bank related costs	30,000	0	30,000	0	0	0
221017 Membership dues and Subscription fees.	30,000	0	30,000	0	0	0
222001 Information and Communication Technology Services.	110,000	0	110,000	0	0	0

Uganda Wildlife Conservation Education Centre

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
05 Tourism Development						
Department: FINANCE AND ADMINISTRATION DEPARTMENT						
223001 Property Management Expenses	239,245	0	239,245	0	0	0
223004 Guard and Security services	40,000	0	40,000	0	0	0
223005 Electricity	61,960	0	61,960	0	0	0
223006 Water	100,000	0	100,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	20,000	0	20,000	0	0	0
225101 Consultancy Services	37,502	0	37,502	0	0	0
226001 Insurances	200,000	0	200,000	0	0	0
226002 Licenses	18,000	0	18,000	0	0	0
227001 Travel inland	40,000	0	40,000	0	0	0
227002 Travel abroad	293,000	0	293,000	0	0	0
228001 Maintenance-Buildings and Structures	522,755	0	522,755	0	0	0
228002 Maintenance-Transport Equipment	510,000	0	510,000	0	0	0
242003 Other	288,480	0	288,480	0	0	0
273102 Incapacity, death benefits and funeral expenses	20,000	0	20,000	0	0	0
Total For Department	6,637,481	0	6,637,481	0	0	0
Grand Total	9,500,000	0	9,500,000	9,500,000	7,000,000	16,500,000