



THE REPUBLIC OF UGANDA

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

FY 2025/26

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

FOR THE YEAR ENDING ON THE 30TH JUNE 2026

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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 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 Sub Programme, Department and Item

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

Acronyms:

CAA	Civil Aviation Authority
EPRC	Economic Policy Research Centre
ERA	Electricity Regulatory Authority
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

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 organizations</i>
2621	<i>Current</i>
262101	Contributions to International Organizations
2622	<i>Capital</i>
262201	Contributions to International Organizations

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 Organizations
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

<i>Thousand Uganda Shillings</i>	2024/25 Estimates	2025/26 Estimates
Electricity Regulatory Authority	0	52,168,217
Hotel and Tourism Training Institute	7,731,200	0
Insurance Regulatory Authority of Uganda.	35,544,192	0
Kilembe Mines Limited	0	4,746,246
Kilembe Mines Limited.	3,769,581	0
National Drug Authority	0	143,572,874
National Water and Sewerage Corporation	0	1,083,971,895
Pride Microfinance Limited	145,425,214	0
Uganda Broadcasting Corporation	0	16,455,000
Uganda Civil Aviation Authority	0	401,646,485
Uganda Communications Commission	0	262,730,568
Uganda Electricity Distribution Company LTD	0	351,109,000
Uganda Institute of Information and Communications Technology	0	24,025,000
Uganda Institute of Information and Communications Technology.	22,808,000	1,200,000
Uganda National Oil Company	0	81,640,000
Uganda Post Limited	0	20,220,564
Uganda Property Holdings Limited	0	10,675,000
Uganda Railways Corporation	0	102,732,148
Uganda Wildlife Authority	81,433,000	191,968,787
Uganda Wildlife Conservation Education Centre	16,500,000	0
Grand Total	313,211,186	2,748,861,785

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

<i>Thousand Uganda Shillings</i>	2024/25 Estimates			2025/26 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
Electricity Regulatory Authority	0	0	0	51,206,799	961,419	52,168,217
Electricity Regulatory Authority.	47,923,430	862,258	48,785,688	0	0	0
Hotel and Tourism Training Institute	7,712,700	18,500	7,731,200	0	0	0
Insurance Regulatory Authority of Uganda.	34,365,492	1,178,700	35,544,192	0	0	0
Kilembe Mines Limited	0	0	0	4,746,246	0	4,746,246
Kilembe Mines Limited.	3,769,581	0	3,769,581	0	0	0
National Drug Authority	0	0	0	91,592,580	51,980,294	143,572,874
National Drug Authority.	95,089,087	13,019,561	108,108,648	0	0	0
National Water and Sewerage Corporation	0	0	0	645,186,300	438,785,595	1,083,971,895
National Water and Sewerage Corporation.	646,300,842	567,389,678	1,213,690,520	0	0	0
Pride Microfinance Limited	133,064,513	0	133,064,513	0	0	0
Uganda Civil Aviation Authority	0	0	0	307,412,401	94,234,084	401,646,485
Uganda Civil Aviation Authority.	282,770,691	70,103,523	352,874,214	0	0	0
Uganda Communications Commission	0	0	0	124,299,854	138,430,714	262,730,568
Uganda Communications Commission.	101,020,532	143,358,456	244,378,988	0	0	0
Uganda Electricity Distribution Company LTD	0	0	0	378,303,000	0	378,303,000
Uganda Institute of Information and Communications Technology	0	0	0	24,372,834	850,000	25,222,834
Uganda Institute of Information and Communications Technology.	21,164,342	1,643,658	22,808,000	0	0	0
Uganda National Oil Company	0	0	0	81,640,000	0	81,640,000
Uganda National Oil Company.	75,423,911	145,000,000	220,423,911	0	0	0
Uganda Post Limited	0	0	0	19,220,564	1,000,000	20,220,564
Uganda Property Holdings Limited	0	0	0	8,295,847	2,366,000	10,661,847
Uganda Property Holdings Limited.	8,591,629	4,010,000	12,601,629	0	0	0
Uganda Railways Corporation	0	0	0	54,824,872	47,832,726	102,657,598
Uganda Railways Corporation.	33,474,430	52,569,010	86,043,440	0	0	0
Uganda Wildlife Authority	81,433,000	0	81,433,000	0	0	0
Uganda Wildlife Conservation Education Centre	9,500,000	7,000,000	16,500,000	0	0	0
Grand Total	1,581,604,177	1,006,153,344	2,587,757,521	1,791,101,296	776,440,832	2,567,542,129

Uganda Railways Corporation

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2025/26 Projected
Source of Revenue	
144149 Miscellaneous receipts/income	1,964,372
142202 Other fees e.g. street parking fees	236,000
142208 Property related Duties/Fees	18,461,364
141541 Rent & Rates - Non-Produced Assets – from Gov't units	1,110,060
142111 Rent & rates – produced assets-From Private Entities	2,081,437
142119 Sale of bid documents-From Private Entities	33,000
142302 Sale of non-produced Government Properties/assets	3,503,520
133104 Transfers Received from Other Funds	21,973,802
133102 Transfers Received from Other Government Units	51,720,000
142113 Utilities-From Private Entities	1,648,592
Total	102,732,148

Uganda Railways Corporation

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
CIVIL ENGINEERING	2,037,346	45,996,172	48,033,519
COMMERCIAL OPERATIONS	2,459,284	1,000,000	3,459,284
CORPORATE PLANNING	419,619	21,000	440,619
FINANCE	10,370,867	0	10,370,867
HUMAN RESOURCE	19,829,706	0	19,829,706
ICT	884,321	291,589	1,175,910
INTERNAL AUDIT	357,710	37,800	395,510
LEGAL	4,705,850	0	4,705,850
MANAGING DIRECTOR	437,940	112,875	550,815
MECHANICAL ENGINEERING	11,425,352	18,610	11,443,962
PROCUREMENT	148,600	46,466	195,066
SECURITY	1,748,278	308,214	2,056,491
Grand Total	54,824,872	47,832,726	102,657,598

Uganda Railways Corporation

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

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	11,327,580	0	11,327,580
211104 Employee Gratuity	2,831,895	0	2,831,895
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,464,180	0	1,464,180
211107 Boards, Committees and Council Allowances	1,570,700	0	1,570,700
212101 Social Security Contributions	1,132,758	0	1,132,758
212102 Medical expenses (Employees)	860,000	0	860,000
221001 Advertising and Public Relations	537,084	0	537,084
221002 Workshops, Meetings and Seminars	955,272	0	955,272
221003 Staff Training	596,868	0	596,868
221004 Recruitment Expenses	183,500	0	183,500
221005 Official Ceremonies and State Functions	8,000	0	8,000
221007 Books, Periodicals & Newspapers	12,506	0	12,506
221008 Information and Communication Technology Supplies.	761,920	0	761,920
221009 Welfare and Entertainment	576,671	0	576,671
221010 Special Meals and Drinks	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	386,404	0	386,404
221012 Small Office Equipment	37,400	0	37,400
221014 Bank Charges and other Bank related costs	54,000	0	54,000
221017 Membership dues and Subscription fees.	75,733	0	75,733
221020 Litigation and related expenses	516,190	0	516,190
222001 Information and Communication Technology Services.	157,635	0	157,635
222002 Postage and Courier	7,800	0	7,800
223001 Property Management Expenses	250,000	0	250,000
223002 Property Rates	34,642	0	34,642
223004 Guard and Security services	1,031,390	0	1,031,390
223005 Electricity	483,798	0	483,798
223006 Water	124,400	0	124,400
224004 Beddings, Clothing, Footwear and related Services	340,615	0	340,615
225101 Consultancy Services	728,600	0	728,600
225204 Monitoring and Supervision of capital work	551,028	0	551,028
226001 Insurances	1,685,063	0	1,685,063

Uganda Railways Corporation

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
226002 Licenses	52,000	0	52,000
227001 Travel inland	1,565,812	0	1,565,812
227002 Travel abroad	1,475,466	0	1,475,466
227003 Carriage, Haulage, Freight and transport hire	198,093	0	198,093
227004 Fuel, Lubricants and Oils	6,579,761	0	6,579,761
228001 Maintenance-Buildings and Structures	50,000	0	50,000
228002 Maintenance-Transport Equipment	3,655,433	0	3,655,433
228004 Maintenance-Other Fixed Assets	1,445,013	0	1,445,013
242003 Other	2,186	0	2,186
273102 Incapacity, death benefits and funeral expenses	59,000	0	59,000
273103 Retrenchment costs	1,025,909	0	1,025,909
282101 Donations	20,000	0	20,000
312212 Light Vehicles - Acquisition	0	88,214	88,214
312219 Other Transport equipment - Acquisition	0	1,018,610	1,018,610
312221 Light ICT hardware - Acquisition	0	88,966	88,966
312229 Other ICT Equipment - Acquisition	0	492,489	492,489
312231 Office Equipment - Acquisition	0	22,875	22,875
312235 Furniture and Fittings - Acquisition	0	125,400	125,400
313133 Railways and subways - Improvement	0	45,996,172	45,996,172
412711 Arrears	9,372,569	0	9,372,569
Grand Total	54,824,872	47,832,726	102,657,598

Uganda Railways Corporation

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

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
09 Integrated Transport Infrastructure And Services			
Department: CIVIL ENGINEERING			
221003 Staff Training	17,030	0	17,030
221011 Printing, Stationery, Photocopying and Binding	13,136	0	13,136
221017 Membership dues and Subscription fees.	4,900	0	4,900
223002 Property Rates	34,642	0	34,642
223006 Water	124,400	0	124,400
225101 Consultancy Services	60,000	0	60,000
225204 Monitoring and Supervision of capital work	300,000	0	300,000
227001 Travel inland	99,200	0	99,200
227002 Travel abroad	36,925	0	36,925
228001 Maintenance-Buildings and Structures	50,000	0	50,000
228004 Maintenance-Other Fixed Assets	1,297,114	0	1,297,114
313133 Railways and subways - Improvement	0	45,996,172	45,996,172
Total For Department	2,037,346	45,996,172	48,033,519
Department: COMMERCIAL OPERATIONS			
221001 Advertising and Public Relations	352,894	0	352,894
221002 Workshops, Meetings and Seminars	832,500	0	832,500
221003 Staff Training	151,800	0	151,800
221009 Welfare and Entertainment	11,920	0	11,920
221010 Special Meals and Drinks	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	159,070	0	159,070
221012 Small Office Equipment	22,500	0	22,500
221017 Membership dues and Subscription fees.	6,179	0	6,179
222001 Information and Communication Technology Services.	50,670	0	50,670
222002 Postage and Courier	6,000	0	6,000
223001 Property Management Expenses	10,000	0	10,000
224004 Beddings, Clothing, Footwear and related Services	188,455	0	188,455
226002 Licenses	40,000	0	40,000
227001 Travel inland	153,200	0	153,200
227002 Travel abroad	152,618	0	152,618

Uganda Railways Corporation

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
09 Integrated Transport Infrastructure And Services			
Department: COMMERCIAL OPERATIONS			
227003 Carriage, Haulage, Freight and transport hire	164,593	0	164,593
228002 Maintenance-Transport Equipment	116,885	0	116,885
312219 Other Transport equipment - Acquisition	0	1,000,000	1,000,000
Total For Department	2,459,284	1,000,000	3,459,284
Department: CORPORATE PLANNING			
221009 Welfare and Entertainment	1,950	0	1,950
221011 Printing, Stationery, Photocopying and Binding	47,175	0	47,175
221017 Membership dues and Subscription fees.	4,000	0	4,000
222001 Information and Communication Technology Services.	6,160	0	6,160
224004 Beddings, Clothing, Footwear and related Services	8,400	0	8,400
225101 Consultancy Services	240,000	0	240,000
225204 Monitoring and Supervision of capital work	21,028	0	21,028
227001 Travel inland	18,860	0	18,860
227002 Travel abroad	72,047	0	72,047
312221 Light ICT hardware - Acquisition	0	16,000	16,000
312235 Furniture and Fittings - Acquisition	0	5,000	5,000
Total For Department	419,619	21,000	440,619
Department: FINANCE			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,180	0	24,180
221002 Workshops, Meetings and Seminars	18,000	0	18,000
221003 Staff Training	5,000	0	5,000
221009 Welfare and Entertainment	53,367	0	53,367
221011 Printing, Stationery, Photocopying and Binding	31,393	0	31,393
221014 Bank Charges and other Bank related costs	54,000	0	54,000
221017 Membership dues and Subscription fees.	35,000	0	35,000
222001 Information and Communication Technology Services.	2,400	0	2,400
222002 Postage and Courier	1,800	0	1,800
225101 Consultancy Services	428,600	0	428,600
225204 Monitoring and Supervision of capital work	230,000	0	230,000
227001 Travel inland	46,558	0	46,558

Uganda Railways Corporation

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
09 Integrated Transport Infrastructure And Services			
Department: FINANCE			
227002 Travel abroad	68,000	0	68,000
412711 Arrears	9,372,569	0	9,372,569
Total For Department	10,370,867	0	10,370,867
Department: HUMAN RESOURCE			
211101 General Staff Salaries	11,327,580	0	11,327,580
211104 Employee Gratuity	2,831,895	0	2,831,895
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,440,000	0	1,440,000
211107 Boards, Committees and Council Allowances	20,000	0	20,000
212101 Social Security Contributions	1,132,758	0	1,132,758
212102 Medical expenses (Employees)	860,000	0	860,000
221002 Workshops, Meetings and Seminars	20,000	0	20,000
221003 Staff Training	6,000	0	6,000
221004 Recruitment Expenses	183,500	0	183,500
221005 Official Ceremonies and State Functions	8,000	0	8,000
221007 Books, Periodicals & Newspapers	9,000	0	9,000
221009 Welfare and Entertainment	202,237	0	202,237
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000
221017 Membership dues and Subscription fees.	6,000	0	6,000
223001 Property Management Expenses	240,000	0	240,000
224004 Beddings, Clothing, Footwear and related Services	18,000	0	18,000
226001 Insurances	339,827	0	339,827
227001 Travel inland	20,000	0	20,000
227002 Travel abroad	30,000	0	30,000
273102 Incapacity, death benefits and funeral expenses	59,000	0	59,000
273103 Retrenchment costs	1,025,909	0	1,025,909
Total For Department	19,829,706	0	19,829,706
Department: ICT			
221008 Information and Communication Technology Supplies.	761,920	0	761,920
221011 Printing, Stationery, Photocopying and Binding	1,741	0	1,741
222001 Information and Communication Technology Services.	76,000	0	76,000

Uganda Railways Corporation

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
09 Integrated Transport Infrastructure And Services			
Department: ICT			
224004 Beddings, Clothing, Footwear and related Services	4,540	0	4,540
227001 Travel inland	15,120	0	15,120
227002 Travel abroad	25,000	0	25,000
312229 Other ICT Equipment - Acquisition	0	291,589	291,589
Total For Department	884,321	291,589	1,175,910
Department: INTERNAL AUDIT			
221003 Staff Training	61,450	0	61,450
221007 Books, Periodicals & Newspapers	634	0	634
221009 Welfare and Entertainment	2,400	0	2,400
221011 Printing, Stationery, Photocopying and Binding	3,948	0	3,948
221012 Small Office Equipment	2,400	0	2,400
221017 Membership dues and Subscription fees.	4,024	0	4,024
222001 Information and Communication Technology Services.	8,070	0	8,070
224004 Beddings, Clothing, Footwear and related Services	10,000	0	10,000
227001 Travel inland	162,700	0	162,700
227002 Travel abroad	89,899	0	89,899
227003 Carriage, Haulage, Freight and transport hire	10,000	0	10,000
242003 Other	2,186	0	2,186
312221 Light ICT hardware - Acquisition	0	18,000	18,000
312229 Other ICT Equipment - Acquisition	0	4,400	4,400
312235 Furniture and Fittings - Acquisition	0	15,400	15,400
Total For Department	357,710	37,800	395,510
Department: LEGAL			
211107 Boards, Committees and Council Allowances	1,500,000	0	1,500,000
221002 Workshops, Meetings and Seminars	28,680	0	28,680
221003 Staff Training	23,700	0	23,700
221007 Books, Periodicals & Newspapers	1,860	0	1,860
221011 Printing, Stationery, Photocopying and Binding	2,300	0	2,300
221017 Membership dues and Subscription fees.	4,630	0	4,630
221020 Litigation and related expenses	516,190	0	516,190

Uganda Railways Corporation

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
09 Integrated Transport Infrastructure And Services			
Department: LEGAL			
226001 Insurances	1,345,236	0	1,345,236
227001 Travel inland	635,544	0	635,544
227002 Travel abroad	647,711	0	647,711
Total For Department	4,705,850	0	4,705,850
Department: MANAGING DIRECTOR			
221001 Advertising and Public Relations	155,687	0	155,687
221002 Workshops, Meetings and Seminars	54,000	0	54,000
221007 Books, Periodicals & Newspapers	1,012	0	1,012
221011 Printing, Stationery, Photocopying and Binding	41,706	0	41,706
221017 Membership dues and Subscription fees.	11,000	0	11,000
222001 Information and Communication Technology Services.	7,135	0	7,135
224004 Beddings, Clothing, Footwear and related Services	11,600	0	11,600
227001 Travel inland	80,000	0	80,000
227002 Travel abroad	55,800	0	55,800
282101 Donations	20,000	0	20,000
312231 Office Equipment - Acquisition	0	22,875	22,875
312235 Furniture and Fittings - Acquisition	0	90,000	90,000
Total For Department	437,940	112,875	550,815
Department: MECHANICAL ENGINEERING			
221003 Staff Training	188,245	0	188,245
221009 Welfare and Entertainment	109,200	0	109,200
221011 Printing, Stationery, Photocopying and Binding	14,614	0	14,614
223005 Electricity	483,798	0	483,798
224004 Beddings, Clothing, Footwear and related Services	50,820	0	50,820
226002 Licenses	12,000	0	12,000
227001 Travel inland	33,000	0	33,000
227002 Travel abroad	267,467	0	267,467
227004 Fuel, Lubricants and Oils	6,579,761	0	6,579,761
228002 Maintenance-Transport Equipment	3,538,547	0	3,538,547
228004 Maintenance-Other Fixed Assets	147,900	0	147,900

Uganda Railways Corporation

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
09 Integrated Transport Infrastructure And Services			
Department: MECHANICAL ENGINEERING			
312219 Other Transport equipment - Acquisition	0	18,610	18,610
Total For Department	11,425,352	18,610	11,443,962
Department: PROCUREMENT			
211107 Boards, Committees and Council Allowances	50,700	0	50,700
221001 Advertising and Public Relations	28,504	0	28,504
221002 Workshops, Meetings and Seminars	2,092	0	2,092
221003 Staff Training	35,644	0	35,644
221009 Welfare and Entertainment	860	0	860
224004 Beddings, Clothing, Footwear and related Services	800	0	800
227002 Travel abroad	30,000	0	30,000
312221 Light ICT hardware - Acquisition	0	24,966	24,966
312229 Other ICT Equipment - Acquisition	0	6,500	6,500
312235 Furniture and Fittings - Acquisition	0	15,000	15,000
Total For Department	148,600	46,466	195,066
Department: SECURITY			
221003 Staff Training	108,000	0	108,000
221009 Welfare and Entertainment	194,736	0	194,736
221011 Printing, Stationery, Photocopying and Binding	21,321	0	21,321
221012 Small Office Equipment	12,500	0	12,500
222001 Information and Communication Technology Services.	7,200	0	7,200
223004 Guard and Security services	1,031,390	0	1,031,390
224004 Beddings, Clothing, Footwear and related Services	48,000	0	48,000
227001 Travel inland	301,630	0	301,630
227003 Carriage, Haulage, Freight and transport hire	23,500	0	23,500
312212 Light Vehicles - Acquisition	0	88,214	88,214
312221 Light ICT hardware - Acquisition	0	30,000	30,000
312229 Other ICT Equipment - Acquisition	0	190,000	190,000
Total For Department	1,748,278	308,214	2,056,491
Grand Total	54,824,872	47,832,726	102,657,598

Uganda Electricity Distribution Company LTD**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	2025/26 Projected
Source of Revenue	
114301 Government Parastatals	351,109,000
Total	351,109,000

Uganda Electricity Distribution Company LTD**Table V2: Summary of Estimates by Department**

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
ELECTRICITY DISTRIBUTION	378,303,000	0	378,303,000
Grand Total	378,303,000	0	378,303,000

Uganda Electricity Distribution Company LTD**Table V3: Summary of State Enterprises and Public Corporations Estimates by Item**

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	130,190,000	0	130,190,000
211102 Contract Staff Salaries	8,329,000	0	8,329,000
211103 Statutory salaries	13,105,000	0	13,105,000
211104 Employee Gratuity	28,153,000	0	28,153,000
211107 Boards, Committees and Council Allowances	1,175,000	0	1,175,000
212101 Social Security Contributions	13,106,000	0	13,106,000
212102 Medical expenses (Employees)	6,480,000	0	6,480,000
221001 Advertising and Public Relations	2,834,000	0	2,834,000
221002 Workshops, Meetings and Seminars	972,000	0	972,000
221003 Staff Training	3,888,000	0	3,888,000
221004 Recruitment Expenses	175,000	0	175,000
221007 Books, Periodicals & Newspapers	85,000	0	85,000
221008 Information and Communication Technology Supplies.	10,762,000	0	10,762,000
221009 Welfare and Entertainment	9,202,000	0	9,202,000
221011 Printing, Stationery, Photocopying and Binding	1,131,000	0	1,131,000
221014 Bank Charges and other Bank related costs	210,000	0	210,000
221017 Membership dues and Subscription fees.	324,000	0	324,000
221020 Litigation and related expenses	548,000	0	548,000
222001 Information and Communication Technology Services.	14,163,000	0	14,163,000
222002 Postage and Courier	25,000	0	25,000
223002 Property Rates	227,000	0	227,000
223003 Rent-Produced Assets-to private entities	3,327,000	0	3,327,000
223004 Guard and Security services	1,603,000	0	1,603,000
223005 Electricity	2,355,000	0	2,355,000
223006 Water	254,000	0	254,000
223901 Rent-(Produced Assets) to other govt. units	3,327,000	0	3,327,000
224001 Medical Supplies and Services	112,000	0	112,000
224004 Beddings, Clothing, Footwear and related Services	2,127,000	0	2,127,000
224006 Food Supplies	242,000	0	242,000
225101 Consultancy Services	2,338,000	0	2,338,000
226001 Insurances	6,122,000	0	6,122,000

Uganda Electricity Distribution Company LTD

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
227001 Travel inland	1,620,000	0	1,620,000
227004 Fuel, Lubricants and Oils	43,413,000	0	43,413,000
228001 Maintenance-Buildings and Structures	537,000	0	537,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,014,000	0	5,014,000
228004 Maintenance-Other Fixed Assets	60,294,000	0	60,294,000
244003 Debt Management fees	534,000	0	534,000
Grand Total	378,303,000	0	378,303,000

Uganda Electricity Distribution Company LTD

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

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
08 Sustainable Energy Development			
Department: ELECTRICITY DISTRIBUTION			
21101 General Staff Salaries	130,190,000	0	130,190,000
21102 Contract Staff Salaries	8,329,000	0	8,329,000
21103 Statutory salaries	13,105,000	0	13,105,000
21104 Employee Gratuity	28,153,000	0	28,153,000
21107 Boards, Committees and Council Allowances	1,175,000	0	1,175,000
212101 Social Security Contributions	13,106,000	0	13,106,000
212102 Medical expenses (Employees)	6,480,000	0	6,480,000
221001 Advertising and Public Relations	2,834,000	0	2,834,000
221002 Workshops, Meetings and Seminars	972,000	0	972,000
221003 Staff Training	3,888,000	0	3,888,000
221004 Recruitment Expenses	175,000	0	175,000
221007 Books, Periodicals & Newspapers	85,000	0	85,000
221008 Information and Communication Technology Supplies.	10,762,000	0	10,762,000
221009 Welfare and Entertainment	9,202,000	0	9,202,000
221011 Printing, Stationery, Photocopying and Binding	1,131,000	0	1,131,000
221014 Bank Charges and other Bank related costs	210,000	0	210,000
221017 Membership dues and Subscription fees.	324,000	0	324,000
221020 Litigation and related expenses	548,000	0	548,000
222001 Information and Communication Technology Services.	14,163,000	0	14,163,000
222002 Postage and Courier	25,000	0	25,000
223002 Property Rates	227,000	0	227,000
223003 Rent-Produced Assets-to private entities	3,327,000	0	3,327,000
223004 Guard and Security services	1,603,000	0	1,603,000
223005 Electricity	2,355,000	0	2,355,000
223006 Water	254,000	0	254,000
223901 Rent-(Produced Assets) to other govt. units	3,327,000	0	3,327,000
224001 Medical Supplies and Services	112,000	0	112,000
224004 Beddings, Clothing, Footwear and related Services	2,127,000	0	2,127,000
224006 Food Supplies	242,000	0	242,000

Uganda Electricity Distribution Company LTD

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
08 Sustainable Energy Development			
Department: ELECTRICITY DISTRIBUTION			
225101 Consultancy Services	2,338,000	0	2,338,000
226001 Insurances	6,122,000	0	6,122,000
227001 Travel inland	1,620,000	0	1,620,000
227004 Fuel, Lubricants and Oils	43,413,000	0	43,413,000
228001 Maintenance-Buildings and Structures	537,000	0	537,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,014,000	0	5,014,000
228004 Maintenance-Other Fixed Assets	60,294,000	0	60,294,000
244003 Debt Management fees	534,000	0	534,000
Total For Department	378,303,000	0	378,303,000
Grand Total	378,303,000	0	378,303,000

Uganda Communications Commission**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	2025/26 Projected
Source of Revenue	
114526 Other licenses	259,396,326
111102 Rental Income Tax-Payable By Individuals	3,334,242
Total	262,730,568

Uganda Communications Commission

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
CORPORATE AFFAIRS	20,063,752	1,440,000	21,503,752
ENGINEERING AND COMMUNICATIONS INFRASTRUCTURE	5,458,116	4,568,000	10,026,116
FINANCE	9,649,269	180,000	9,829,269
HUMAN RESOURCE AND ADMINISTRATION	29,352,427	8,375,044	37,727,470
INFORMATION COMMUNICATION TECHNOLOGY & RESEARCH	11,677,566	10,635,178	22,312,744
INTERNAL AUDIT	2,861,193	160,000	3,021,193
OFFICE OF THE EXECUTIVE DIRECTOR	5,795,176	1,321,000	7,116,176
ECONOMIC REGULATION CONTENT & CONSUMER AFFAIRS	7,735,396	5,240,950	12,976,346
LEGAL AFFAIRS	10,717,501	0	10,717,501
UGANDA COMMUNICATIONS UNIVERSAL SERVICE ACCESS FUND	20,989,457	106,510,543	127,500,000
Grand Total	124,299,854	138,430,714	262,730,568

Uganda Communications Commission

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

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	31,381,082	0	31,381,082
211104 Employee Gratuity	7,269,744	0	7,269,744
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	560,000	0	560,000
211107 Boards, Committees and Council Allowances	3,389,992	0	3,389,992
212101 Social Security Contributions	3,711,409	0	3,711,409
212201 Social Security Contributions	2,938,110	0	2,938,110
221001 Advertising and Public Relations	15,361,360	0	15,361,360
221002 Workshops, Meetings and Seminars	2,746,620	0	2,746,620
221003 Staff Training	0	4,454,500	4,454,500
221007 Books, Periodicals & Newspapers	297,003	0	297,003
221008 Information and Communication Technology Supplies.	1,070,204	0	1,070,204
221009 Welfare and Entertainment	4,551,275	0	4,551,275
221010 Special Meals and Drinks	592,952	0	592,952
221011 Printing, Stationery, Photocopying and Binding	811,760	0	811,760
221014 Bank Charges and other Bank related costs	597,523	0	597,523
221017 Membership dues and Subscription fees.	1,654,110	0	1,654,110
221020 Litigation and related expenses	3,162,400	0	3,162,400
222002 Postage and Courier	90,000	0	90,000
223001 Property Management Expenses	392,400	0	392,400
223002 Property Rates	242,576	0	242,576
223004 Guard and Security services	734,400	0	734,400
223005 Electricity	1,063,200	0	1,063,200
223006 Water	193,800	0	193,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	815,848	0	815,848
224004 Beddings, Clothing, Footwear and related Services	6,000	0	6,000
224011 Research Expenses	0	6,040,000	6,040,000
225201 Consultancy Services-Capital	0	3,342,450	3,342,450
226001 Insurances	1,257,710	0	1,257,710
227001 Travel inland	1,863,599	0	1,863,599
227002 Travel abroad	4,551,000	0	4,551,000
227004 Fuel, Lubricants and Oils	996,480	0	996,480

Uganda Communications Commission

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
228001 Maintenance-Buildings and Structures	1,680,600	0	1,680,600
228002 Maintenance-Transport Equipment	1,407,174	0	1,407,174
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,623,231	0	8,623,231
251101 Subsidies to public enterprises-Public non-financial corporations	0	40,042,543	40,042,543
263402 Transfer to Other Government Units	13,056,918	60,562,500	73,619,418
281401 Rent	323,880	0	323,880
282101 Donations	600,000	0	600,000
312121 Non-Residential Buildings - Acquisition	0	5,600,000	5,600,000
312212 Light Vehicles - Acquisition	0	1,960,800	1,960,800
312221 Light ICT hardware - Acquisition	0	2,920,178	2,920,178
312222 Heavy ICT hardware - Acquisition	0	9,508,000	9,508,000
312229 Other ICT Equipment - Acquisition	0	33,000	33,000
312231 Office Equipment - Acquisition	0	2,127,000	2,127,000
312235 Furniture and Fittings - Acquisition	0	263,244	263,244
312423 Computer Software - Acquisition	0	1,276,500	1,276,500
342111 Land - Acquisition	0	300,000	300,000
412723 Taxes payable	6,305,493	0	6,305,493
Grand Total	124,299,854	138,430,714	262,730,568

Uganda Communications Commission

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

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
11 Digital Transformation			
Department: CORPORATE AFFAIRS			
21101 General Staff Salaries	4,113,672	0	4,113,672
221001 Advertising and Public Relations	7,606,690	0	7,606,690
221002 Workshops, Meetings and Seminars	1,166,000	0	1,166,000
221007 Books, Periodicals & Newspapers	2,080	0	2,080
221010 Special Meals and Drinks	108,800	0	108,800
221011 Printing, Stationery, Photocopying and Binding	140,000	0	140,000
221017 Membership dues and Subscription fees.	1,646,510	0	1,646,510
224011 Research Expenses	0	440,000	440,000
225201 Consultancy Services-Capital	0	1,000,000	1,000,000
227001 Travel inland	670,000	0	670,000
227002 Travel abroad	4,000,000	0	4,000,000
228001 Maintenance-Buildings and Structures	10,000	0	10,000
282101 Donations	600,000	0	600,000
Total For Department	20,063,752	1,440,000	21,503,752
Department: ENGINEERING AND COMMUNICATIONS INFRASTRUCTURE			
211101 General Staff Salaries	3,613,229	0	3,613,229
221008 Information and Communication Technology Supplies.	344,400	0	344,400
227001 Travel inland	417,047	0	417,047
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,083,440	0	1,083,440
312222 Heavy ICT hardware - Acquisition	0	3,808,000	3,808,000
312423 Computer Software - Acquisition	0	760,000	760,000
Total For Department	5,458,116	4,568,000	10,026,116
Department: FINANCE			
211101 General Staff Salaries	2,499,681	0	2,499,681
221002 Workshops, Meetings and Seminars	90,000	0	90,000
221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000
221014 Bank Charges and other Bank related costs	544,096	0	544,096
223001 Property Management Expenses	150,000	0	150,000
225201 Consultancy Services-Capital	0	180,000	180,000

Uganda Communications Commission

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
11 Digital Transformation			
Department: FINANCE			
412723 Taxes payable	6,305,493	0	6,305,493
Total For Department	9,649,269	180,000	9,829,269
Department: HUMAN RESOURCE AND ADMINISTRATION			
211101 General Staff Salaries	2,578,140	0	2,578,140
211104 Employee Gratuity	6,766,211	0	6,766,211
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	560,000	0	560,000
212101 Social Security Contributions	3,459,642	0	3,459,642
212201 Social Security Contributions	2,706,484	0	2,706,484
221003 Staff Training	0	3,970,000	3,970,000
221007 Books, Periodicals & Newspapers	55,000	0	55,000
221008 Information and Communication Technology Supplies.	29,184	0	29,184
221009 Welfare and Entertainment	4,539,275	0	4,539,275
221010 Special Meals and Drinks	322,152	0	322,152
221011 Printing, Stationery, Photocopying and Binding	237,000	0	237,000
223001 Property Management Expenses	242,400	0	242,400
223002 Property Rates	242,576	0	242,576
223004 Guard and Security services	561,600	0	561,600
223005 Electricity	1,063,200	0	1,063,200
223006 Water	193,800	0	193,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	815,848	0	815,848
224004 Beddings, Clothing, Footwear and related Services	6,000	0	6,000
227004 Fuel, Lubricants and Oils	996,480	0	996,480
228001 Maintenance-Buildings and Structures	1,670,600	0	1,670,600
228002 Maintenance-Transport Equipment	860,674	0	860,674
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,122,280	0	1,122,280
281401 Rent	323,880	0	323,880
312121 Non-Residential Buildings - Acquisition	0	600,000	600,000
312212 Light Vehicles - Acquisition	0	1,618,800	1,618,800
312221 Light ICT hardware - Acquisition	0	35,000	35,000
312229 Other ICT Equipment - Acquisition	0	33,000	33,000

Uganda Communications Commission

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
11 Digital Transformation			
Department: HUMAN RESOURCE AND ADMINISTRATION			
312231 Office Equipment - Acquisition	0	1,555,000	1,555,000
312235 Furniture and Fittings - Acquisition	0	263,244	263,244
342111 Land - Acquisition	0	300,000	300,000
Total For Department	29,352,427	8,375,044	37,727,470
Department: INFORMATION COMMUNICATION TECHNOLOGY & RESEARCH			
211101 General Staff Salaries	4,434,891	0	4,434,891
221007 Books, Periodicals & Newspapers	239,923	0	239,923
221008 Information and Communication Technology Supplies.	661,580	0	661,580
221011 Printing, Stationery, Photocopying and Binding	87,500	0	87,500
221017 Membership dues and Subscription fees.	7,600	0	7,600
222002 Postage and Courier	90,000	0	90,000
224011 Research Expenses	0	2,100,000	2,100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,156,071	0	6,156,071
312221 Light ICT hardware - Acquisition	0	2,835,178	2,835,178
312222 Heavy ICT hardware - Acquisition	0	5,700,000	5,700,000
Total For Department	11,677,566	10,635,178	22,312,744
Department: INTERNAL AUDIT			
211101 General Staff Salaries	1,948,210	0	1,948,210
221002 Workshops, Meetings and Seminars	715,600	0	715,600
225201 Consultancy Services-Capital	0	160,000	160,000
227001 Travel inland	35,693	0	35,693
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	161,690	0	161,690
Total For Department	2,861,193	160,000	3,021,193
Department: OFFICE OF THE EXECUTIVE DIRECTOR			
211101 General Staff Salaries	2,458,176	0	2,458,176
221001 Advertising and Public Relations	3,100,000	0	3,100,000
221002 Workshops, Meetings and Seminars	75,000	0	75,000
221010 Special Meals and Drinks	162,000	0	162,000
225201 Consultancy Services-Capital	0	1,150,000	1,150,000
312212 Light Vehicles - Acquisition	0	171,000	171,000

Uganda Communications Commission

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
11 Digital Transformation			
Total For Department	5,795,176	1,321,000	7,116,176
Department: ECONOMIC REGULATION CONTENT & CONSUMER AFFAIRS			
211101 General Staff Salaries	4,724,956	0	4,724,956
221001 Advertising and Public Relations	2,224,670	0	2,224,670
221002 Workshops, Meetings and Seminars	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	287,260	0	287,260
224011 Research Expenses	0	3,500,000	3,500,000
225201 Consultancy Services-Capital	0	852,450	852,450
227001 Travel inland	198,760	0	198,760
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	99,750	0	99,750
312221 Light ICT hardware - Acquisition	0	50,000	50,000
312231 Office Equipment - Acquisition	0	572,000	572,000
312423 Computer Software - Acquisition	0	266,500	266,500
Total For Department	7,735,396	5,240,950	12,976,346
Department: LEGAL AFFAIRS			
211101 General Staff Salaries	2,995,991	0	2,995,991
211107 Boards, Committees and Council Allowances	2,888,600	0	2,888,600
221001 Advertising and Public Relations	240,000	0	240,000
221020 Litigation and related expenses	3,162,400	0	3,162,400
223004 Guard and Security services	172,800	0	172,800
226001 Insurances	1,257,710	0	1,257,710
Total For Department	10,717,501	0	10,717,501
Department: UGANDA COMMUNICATIONS UNIVERSAL SERVICE ACCESS FUND			
211101 General Staff Salaries	2,014,134	0	2,014,134
211104 Employee Gratuity	503,534	0	503,534
211107 Boards, Committees and Council Allowances	501,392	0	501,392
212101 Social Security Contributions	251,767	0	251,767
212201 Social Security Contributions	231,625	0	231,625
221001 Advertising and Public Relations	2,190,000	0	2,190,000
221002 Workshops, Meetings and Seminars	500,020	0	500,020
221003 Staff Training	0	484,500	484,500

Uganda Communications Commission

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
11 Digital Transformation			
Department: UGANDA COMMUNICATIONS UNIVERSAL SERVICE ACCESS FUND			
221008 Information and Communication Technology Supplies.	35,040	0	35,040
221009 Welfare and Entertainment	12,000	0	12,000
221014 Bank Charges and other Bank related costs	53,427	0	53,427
227001 Travel inland	542,100	0	542,100
227002 Travel abroad	551,000	0	551,000
228002 Maintenance-Transport Equipment	546,500	0	546,500
251101 Subsidies to public enterprises-Public non-financial corporations	0	40,042,543	40,042,543
263402 Transfer to Other Government Units	13,056,918	60,562,500	73,619,418
312121 Non-Residential Buildings - Acquisition	0	5,000,000	5,000,000
312212 Light Vehicles - Acquisition	0	171,000	171,000
312423 Computer Software - Acquisition	0	250,000	250,000
Total For Department	20,989,457	106,510,543	127,500,000
Grand Total	124,299,854	138,430,714	262,730,568

Uganda Post Limited

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2025/26 Projected
Source of Revenue	
141541 Rent & Rates - Non-Produced Assets – from Gov't units	3,209,094
111102 Rental Income Tax-Payable By Individuals	2,100,000
142163 Sale of Other produced assets-From Government Units	14,911,470
Total	20,220,564

Uganda Post Limited

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
HUMAN RESOURCE, AND ICT INFRASTRUCTURE	19,220,564	1,000,000	20,220,564
Grand Total	19,220,564	1,000,000	20,220,564

Uganda Post Limited**Table V3: Summary of State Enterprises and Public Corporations Estimates by Item**

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	6,200,000	0	6,200,000
211102 Contract Staff Salaries	500,000	0	500,000
211103 Statutory salaries	500,000	0	500,000
211104 Employee Gratuity	180,000	0	180,000
211105 Ex-Gratia for Political leaders.	220,564	0	220,564
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	390,000	0	390,000
211107 Boards, Committees and Council Allowances	430,000	0	430,000
212101 Social Security Contributions	1,080,000	0	1,080,000
212102 Medical expenses (Employees)	590,000	0	590,000
212201 Social Security Contributions	850,000	0	850,000
221001 Advertising and Public Relations	350,000	0	350,000
221002 Workshops, Meetings and Seminars	100,000	0	100,000
221003 Staff Training	150,000	0	150,000
221004 Recruitment Expenses	100,000	0	100,000
221006 Commissions and related charges	380,000	0	380,000
221007 Books, Periodicals & Newspapers	300,000	0	300,000
221008 Information and Communication Technology Supplies.	500,000	500,000	1,000,000
221009 Welfare and Entertainment	100,000	0	100,000
221010 Special Meals and Drinks	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	210,000	0	210,000
221012 Small Office Equipment	30,000	0	30,000
221014 Bank Charges and other Bank related costs	250,000	0	250,000
221020 Litigation and related expenses	400,000	0	400,000
222002 Postage and Courier	865,000	0	865,000
223001 Property Management Expenses	300,000	0	300,000
223002 Property Rates	140,000	0	140,000
223005 Electricity	340,000	0	340,000
223006 Water	250,000	0	250,000
225204 Monitoring and Supervision of capital work	500,000	500,000	1,000,000
226001 Insurances	626,564	0	626,564
226002 Licenses	420,000	0	420,000

Uganda Post Limited

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
227004 Fuel, Lubricants and Oils	118,436	0	118,436
228002 Maintenance-Transport Equipment	350,000	0	350,000
273101 Medical expenses (To general public)	350,000	0	350,000
273105 Gratuity	1,000,000	0	1,000,000
Grand Total	19,220,564	1,000,000	20,220,564

Uganda Post Limited

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

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
11 Digital Transformation			
Department: HUMAN RESOURCE, AND ICT INFRASTRUCTURE			
211101 General Staff Salaries	6,200,000	0	6,200,000
211102 Contract Staff Salaries	500,000	0	500,000
211103 Statutory salaries	500,000	0	500,000
211104 Employee Gratuity	180,000	0	180,000
211105 Ex-Gratia for Political leaders.	220,564	0	220,564
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	390,000	0	390,000
211107 Boards, Committees and Council Allowances	430,000	0	430,000
212101 Social Security Contributions	1,080,000	0	1,080,000
212102 Medical expenses (Employees)	590,000	0	590,000
212201 Social Security Contributions	850,000	0	850,000
221001 Advertising and Public Relations	350,000	0	350,000
221002 Workshops, Meetings and Seminars	100,000	0	100,000
221003 Staff Training	150,000	0	150,000
221004 Recruitment Expenses	100,000	0	100,000
221006 Commissions and related charges	380,000	0	380,000
221007 Books, Periodicals & Newspapers	300,000	0	300,000
221008 Information and Communication Technology Supplies.	500,000	500,000	1,000,000
221009 Welfare and Entertainment	100,000	0	100,000
221010 Special Meals and Drinks	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	210,000	0	210,000
221012 Small Office Equipment	30,000	0	30,000
221014 Bank Charges and other Bank related costs	250,000	0	250,000
221020 Litigation and related expenses	400,000	0	400,000
222002 Postage and Courier	865,000	0	865,000
223001 Property Management Expenses	300,000	0	300,000
223002 Property Rates	140,000	0	140,000
223005 Electricity	340,000	0	340,000
223006 Water	250,000	0	250,000
225204 Monitoring and Supervision of capital work	500,000	500,000	1,000,000

Uganda Post Limited

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
11 Digital Transformation			
Department: HUMAN RESOURCE, AND ICT INFRASTRUCTURE			
226001 Insurances	626,564	0	626,564
226002 Licenses	420,000	0	420,000
227004 Fuel, Lubricants and Oils	118,436	0	118,436
228002 Maintenance-Transport Equipment	350,000	0	350,000
273101 Medical expenses (To general public)	350,000	0	350,000
273105 Gratuity	1,000,000	0	1,000,000
Total For Department	19,220,564	1,000,000	20,220,564
Grand Total	19,220,564	1,000,000	20,220,564

National Water and Sewerage Corporation**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	2025/26 Projected
Source of Revenue	
144121 Donations from Private Entities	351,638,576
133102 Transfers Received from Other Government Units	19,050,000
142113 Utilities-From Private Entities	713,283,319
Total	1,083,971,895

National Water and Sewerage Corporation

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
BUSINESS AND SCIENTIFIC SOLUTIONS AND WESREC	5,400,458	0	5,400,458
CENTRAL REGION	78,524,906	229,355,407	307,880,313
EASTERN REGION	31,307,712	57,218,715	88,526,427
HEADQUARTERS	196,850,468	25,520,997	222,371,465
KAMPALA WATER	233,694,434	20,544,724	254,239,158
NORTHERN REGION	30,260,643	6,865,876	37,126,519
WESTERN REGION	69,147,679	99,279,876	168,427,555
Grand Total	645,186,300	438,785,595	1,083,971,895

National Water and Sewerage Corporation

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

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	90,491,513	0	90,491,513
211102 Contract Staff Salaries	7,414,872	0	7,414,872
211103 Statutory salaries	77,215,960	0	77,215,960
211104 Employee Gratuity	33,406,252	0	33,406,252
211107 Boards, Committees and Council Allowances	3,321,748	0	3,321,748
212101 Social Security Contributions	21,683,892	0	21,683,892
212102 Medical expenses (Employees)	10,478,649	0	10,478,649
221001 Advertising and Public Relations	8,160,000	0	8,160,000
221002 Workshops, Meetings and Seminars	4,191,680	0	4,191,680
221003 Staff Training	3,060,000	0	3,060,000
221004 Recruitment Expenses	238,607	0	238,607
221009 Welfare and Entertainment	178,955	0	178,955
221011 Printing, Stationery, Photocopying and Binding	2,712,187	0	2,712,187
221012 Small Office Equipment	524,556	0	524,556
221014 Bank Charges and other Bank related costs	601,967	0	601,967
221015 Financial and related losses	1,789,553	0	1,789,553
221016 Systems Recurrent costs	509,999	0	509,999
221017 Membership dues and Subscription fees.	358,771	0	358,771
221020 Litigation and related expenses	1,020,000	0	1,020,000
222001 Information and Communication Technology Services.	2,684,377	1,927,800	4,612,177
222002 Postage and Courier	510	0	510
223002 Property Rates	667,597	0	667,597
223003 Rent-Produced Assets-to private entities	1,987,986	0	1,987,986
223004 Guard and Security services	6,129,446	0	6,129,446
223005 Electricity	86,457,788	0	86,457,788
223006 Water	338,218	0	338,218
224005 Laboratory supplies and services	33,095,168	0	33,095,168
224006 Food Supplies	3,569,999	0	3,569,999
224010 Protective Gear	812,498	0	812,498
224011 Research Expenses	85,680	0	85,680
225101 Consultancy Services	1,013,169	0	1,013,169

National Water and Sewerage Corporation

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
226001 Insurances	300,000	0	300,000
226002 Licenses	1,226,465	0	1,226,465
227001 Travel inland	17,340,001	0	17,340,001
227002 Travel abroad	2,699,028	0	2,699,028
227003 Carriage, Haulage, Freight and transport hire	4,993,147	0	4,993,147
227004 Fuel, Lubricants and Oils	17,290,429	0	17,290,429
228001 Maintenance-Buildings and Structures	5,608,804	2,827,674	8,436,478
228002 Maintenance-Transport Equipment	2,419,355	2,846,616	5,265,971
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,382,658	6,184,500	15,567,158
228004 Maintenance-Other Fixed Assets	18,150,098	54,310,429	72,460,527
241001 Loan interest	48,000,000	0	48,000,000
242003 Other	113,244,628	0	113,244,628
251101 Subsidies to public enterprises-Public non-financial corporations	0	351,638,576	351,638,576
251201 Subsidies to public enterprises-Public financial corporations	0	19,050,000	19,050,000
273102 Incapacity, death benefits and funeral expenses	330,090	0	330,090
Grand Total	645,186,300	438,785,595	1,083,971,895

National Water and Sewerage Corporation

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

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
12 Human Capital Development			
Department: BUSINESS AND SCIENTIFIC SOLUTIONS AND WESREC			
21101 General Staff Salaries	1,001,850	0	1,001,850
21103 Statutory salaries	157,348	0	157,348
21104 Employee Gratuity	287,726	0	287,726
21201 Social Security Contributions	145,933	0	145,933
21202 Medical expenses (Employees)	14,184	0	14,184
221001 Advertising and Public Relations	61,208	0	61,208
221002 Workshops, Meetings and Seminars	440,662	0	440,662
221003 Staff Training	1,135,575	0	1,135,575
221011 Printing, Stationery, Photocopying and Binding	40,541	0	40,541
221012 Small Office Equipment	10,007	0	10,007
221014 Bank Charges and other Bank related costs	6,331	0	6,331
221016 Systems Recurrent costs	71,520	0	71,520
221017 Membership dues and Subscription fees.	22,712	0	22,712
222001 Information and Communication Technology Services.	11,634	0	11,634
223004 Guard and Security services	57,600	0	57,600
223005 Electricity	37,298	0	37,298
223006 Water	41,270	0	41,270
224006 Food Supplies	25,625	0	25,625
224010 Protective Gear	2,720	0	2,720
225101 Consultancy Services	200,000	0	200,000
227001 Travel inland	17,084	0	17,084
227002 Travel abroad	872,512	0	872,512
227003 Carriage, Haulage, Freight and transport hire	28,800	0	28,800
227004 Fuel, Lubricants and Oils	100,783	0	100,783
228001 Maintenance-Buildings and Structures	210,823	0	210,823
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,200	0	5,200
242003 Other	393,512	0	393,512
Total For Department	5,400,458	0	5,400,458

National Water and Sewerage Corporation

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
12 Human Capital Development			
Department: CENTRAL REGION			
211101 General Staff Salaries	10,678,633	0	10,678,633
211102 Contract Staff Salaries	1,520,196	0	1,520,196
211103 Statutory salaries	9,548,864	0	9,548,864
211104 Employee Gratuity	3,540,570	0	3,540,570
212101 Social Security Contributions	2,910,207	0	2,910,207
212102 Medical expenses (Employees)	1,105,273	0	1,105,273
221001 Advertising and Public Relations	142,518	0	142,518
221002 Workshops, Meetings and Seminars	103,081	0	103,081
221003 Staff Training	19,610	0	19,610
221011 Printing, Stationery, Photocopying and Binding	179,340	0	179,340
221012 Small Office Equipment	23,544	0	23,544
221014 Bank Charges and other Bank related costs	46,222	0	46,222
221016 Systems Recurrent costs	27,134	0	27,134
221017 Membership dues and Subscription fees.	104	0	104
222001 Information and Communication Technology Services.	49,630	5,000	54,630
223002 Property Rates	59,152	0	59,152
223003 Rent-Produced Assets-to private entities	256,566	0	256,566
223004 Guard and Security services	1,155,891	0	1,155,891
223005 Electricity	16,081,007	0	16,081,007
223006 Water	107,254	0	107,254
224005 Laboratory supplies and services	3,080,812	0	3,080,812
224006 Food Supplies	225,959	0	225,959
224010 Protective Gear	66,332	0	66,332
226002 Licenses	3,379	0	3,379
227001 Travel inland	238,700	0	238,700
227003 Carriage, Haulage, Freight and transport hire	92,545	0	92,545
227004 Fuel, Lubricants and Oils	1,882,786	0	1,882,786
228001 Maintenance-Buildings and Structures	620,738	38,000	658,738
228002 Maintenance-Transport Equipment	98,063	46,616	144,679
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,246,173	90,500	2,336,673

National Water and Sewerage Corporation

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
12 Human Capital Development			
Department: CENTRAL REGION			
228004 Maintenance-Other Fixed Assets	2,327,088	8,729,715	11,056,803
242003 Other	20,043,275	0	20,043,275
251101 Subsidies to public enterprises-Public non-financial corporations	0	213,595,576	213,595,576
251201 Subsidies to public enterprises-Public financial corporations	0	6,850,000	6,850,000
273102 Incapacity, death benefits and funeral expenses	44,260	0	44,260
Total For Department	78,524,906	229,355,407	307,880,313
Department: EASTERN REGION			
211101 General Staff Salaries	4,480,595	0	4,480,595
211102 Contract Staff Salaries	776,060	0	776,060
211103 Statutory salaries	4,253,958	0	4,253,958
211104 Employee Gratuity	1,767,658	0	1,767,658
212101 Social Security Contributions	1,289,008	0	1,289,008
212102 Medical expenses (Employees)	1,506,161	0	1,506,161
221001 Advertising and Public Relations	68,276	0	68,276
221002 Workshops, Meetings and Seminars	103,064	0	103,064
221011 Printing, Stationery, Photocopying and Binding	36,463	0	36,463
221012 Small Office Equipment	32,234	0	32,234
221014 Bank Charges and other Bank related costs	19,344	0	19,344
221016 Systems Recurrent costs	18,024	0	18,024
222001 Information and Communication Technology Services.	6,937	24,000	30,937
223002 Property Rates	123,776	0	123,776
223003 Rent-Produced Assets-to private entities	123,066	0	123,066
223004 Guard and Security services	486,859	0	486,859
223005 Electricity	4,948,364	0	4,948,364
223006 Water	53,308	0	53,308
224005 Laboratory supplies and services	1,706,797	0	1,706,797
224006 Food Supplies	62,854	0	62,854
224010 Protective Gear	72,606	0	72,606
226002 Licenses	1,407	0	1,407
227001 Travel inland	189,124	0	189,124

National Water and Sewerage Corporation

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
12 Human Capital Development			
Department: EASTERN REGION			
227003 Carriage, Haulage, Freight and transport hire	42,428	0	42,428
227004 Fuel, Lubricants and Oils	1,053,669	0	1,053,669
228001 Maintenance-Buildings and Structures	277,470	35,000	312,470
228002 Maintenance-Transport Equipment	66,744	0	66,744
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	814,043	10,000	824,043
228004 Maintenance-Other Fixed Assets	1,525,359	6,293,570	7,818,929
242003 Other	5,347,608	0	5,347,608
251101 Subsidies to public enterprises-Public non-financial corporations	0	50,856,145	50,856,145
273102 Incapacity, death benefits and funeral expenses	54,448	0	54,448
Total For Department	31,307,712	57,218,715	88,526,427
Department: HEADQUARTERS			
211101 General Staff Salaries	29,332,264	0	29,332,264
211102 Contract Staff Salaries	205,390	0	205,390
211103 Statutory salaries	28,957,585	0	28,957,585
211104 Employee Gratuity	11,882,211	0	11,882,211
211107 Boards, Committees and Council Allowances	3,321,748	0	3,321,748
212101 Social Security Contributions	3,513,568	0	3,513,568
212102 Medical expenses (Employees)	3,207,745	0	3,207,745
221001 Advertising and Public Relations	7,301,333	0	7,301,333
221002 Workshops, Meetings and Seminars	2,865,391	0	2,865,391
221003 Staff Training	1,696,815	0	1,696,815
221004 Recruitment Expenses	238,607	0	238,607
221009 Welfare and Entertainment	178,955	0	178,955
221011 Printing, Stationery, Photocopying and Binding	1,594,811	0	1,594,811
221012 Small Office Equipment	280,789	0	280,789
221014 Bank Charges and other Bank related costs	289,948	0	289,948
221015 Financial and related losses	1,789,553	0	1,789,553
221016 Systems Recurrent costs	255,212	0	255,212
221017 Membership dues and Subscription fees.	335,716	0	335,716
221020 Litigation and related expenses	994,000	0	994,000

National Water and Sewerage Corporation

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
12 Human Capital Development			
Department: HEADQUARTERS			
222001 Information and Communication Technology Services.	2,325,904	1,730,000	4,055,904
222002 Postage and Courier	510	0	510
223002 Property Rates	307,249	0	307,249
223003 Rent-Produced Assets-to private entities	844,199	0	844,199
223004 Guard and Security services	733,723	0	733,723
223005 Electricity	1,516,960	0	1,516,960
223006 Water	253	0	253
224005 Laboratory supplies and services	2,938,339	0	2,938,339
224006 Food Supplies	2,386,621	0	2,386,621
224010 Protective Gear	324,050	0	324,050
224011 Research Expenses	85,680	0	85,680
225101 Consultancy Services	813,169	0	813,169
226001 Insurances	300,000	0	300,000
226002 Licenses	1,056,119	0	1,056,119
227001 Travel inland	16,287,758	0	16,287,758
227002 Travel abroad	1,826,516	0	1,826,516
227003 Carriage, Haulage, Freight and transport hire	3,904,395	0	3,904,395
227004 Fuel, Lubricants and Oils	3,291,519	0	3,291,519
228001 Maintenance-Buildings and Structures	2,493,605	2,385,000	4,878,605
228002 Maintenance-Transport Equipment	1,655,874	2,800,000	4,455,874
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,265,587	2,865,000	4,130,587
228004 Maintenance-Other Fixed Assets	1,251,927	4,540,997	5,792,924
241001 Loan interest	48,000,000	0	48,000,000
242003 Other	4,913,870	0	4,913,870
251201 Subsidies to public enterprises-Public financial corporations	0	11,200,000	11,200,000
273102 Incapacity, death benefits and funeral expenses	85,000	0	85,000
Total For Department	196,850,468	25,520,997	222,371,465
Department: KAMPALA WATER			
211101 General Staff Salaries	31,327,800	0	31,327,800
211102 Contract Staff Salaries	2,349,737	0	2,349,737

National Water and Sewerage Corporation

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
12 Human Capital Development			
Department: KAMPALA WATER			
211103 Statutory salaries	21,358,993	0	21,358,993
211104 Employee Gratuity	10,432,623	0	10,432,623
212101 Social Security Contributions	7,960,392	0	7,960,392
212102 Medical expenses (Employees)	3,504,025	0	3,504,025
221001 Advertising and Public Relations	312,000	0	312,000
221002 Workshops, Meetings and Seminars	520,000	0	520,000
221003 Staff Training	208,000	0	208,000
221011 Printing, Stationery, Photocopying and Binding	655,295	0	655,295
221012 Small Office Equipment	133,229	0	133,229
221014 Bank Charges and other Bank related costs	176,800	0	176,800
221016 Systems Recurrent costs	98,024	0	98,024
221020 Litigation and related expenses	26,000	0	26,000
222001 Information and Communication Technology Services.	240,351	111,800	352,151
223003 Rent-Produced Assets-to private entities	583,143	0	583,143
223004 Guard and Security services	1,664,000	0	1,664,000
223005 Electricity	47,663,666	0	47,663,666
223006 Water	9,436	0	9,436
224005 Laboratory supplies and services	18,981,363	0	18,981,363
224006 Food Supplies	633,410	0	633,410
224010 Protective Gear	216,227	0	216,227
226002 Licenses	163,459	0	163,459
227001 Travel inland	52,000	0	52,000
227003 Carriage, Haulage, Freight and transport hire	704,224	0	704,224
227004 Fuel, Lubricants and Oils	5,424,503	0	5,424,503
228001 Maintenance-Buildings and Structures	1,152,742	340,424	1,493,166
228002 Maintenance-Transport Equipment	339,956	0	339,956
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,894,146	3,150,000	6,044,146
228004 Maintenance-Other Fixed Assets	9,656,002	16,942,500	26,598,502
242003 Other	64,190,243	0	64,190,243
273102 Incapacity, death benefits and funeral expenses	62,645	0	62,645

National Water and Sewerage Corporation

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
12 Human Capital Development			
Total For Department	233,694,434	20,544,724	254,239,158
Department: NORTHERN REGION			
211101 General Staff Salaries	4,061,286	0	4,061,286
211102 Contract Staff Salaries	500,604	0	500,604
211103 Statutory salaries	4,171,188	0	4,171,188
211104 Employee Gratuity	1,654,743	0	1,654,743
212101 Social Security Contributions	1,175,607	0	1,175,607
212102 Medical expenses (Employees)	421,666	0	421,666
221001 Advertising and Public Relations	90,095	0	90,095
221002 Workshops, Meetings and Seminars	35,852	0	35,852
221011 Printing, Stationery, Photocopying and Binding	55,640	0	55,640
221012 Small Office Equipment	14,439	0	14,439
221014 Bank Charges and other Bank related costs	19,292	0	19,292
221016 Systems Recurrent costs	10,318	0	10,318
222001 Information and Communication Technology Services.	19,012	8,500	27,512
223002 Property Rates	43,214	0	43,214
223003 Rent-Produced Assets-to private entities	50,416	0	50,416
223004 Guard and Security services	592,228	0	592,228
223005 Electricity	5,378,589	0	5,378,589
223006 Water	40,874	0	40,874
224005 Laboratory supplies and services	1,373,740	0	1,373,740
224006 Food Supplies	78,462	0	78,462
224010 Protective Gear	32,640	0	32,640
226002 Licenses	1,483	0	1,483
227001 Travel inland	196,872	0	196,872
227003 Carriage, Haulage, Freight and transport hire	99,034	0	99,034
227004 Fuel, Lubricants and Oils	2,507,014	0	2,507,014
228001 Maintenance-Buildings and Structures	168,063	9,200	177,263
228002 Maintenance-Transport Equipment	57,473	0	57,473
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	541,057	7,000	548,057
228004 Maintenance-Other Fixed Assets	1,105,646	4,074,321	5,179,967

National Water and Sewerage Corporation

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
12 Human Capital Development			
Department: NORTHERN REGION			
242003 Other	5,734,682	0	5,734,682
251101 Subsidies to public enterprises-Public non-financial corporations	0	2,766,855	2,766,855
273102 Incapacity, death benefits and funeral expenses	29,414	0	29,414
Total For Department	30,260,643	6,865,876	37,126,519
Department: WESTERN REGION			
211101 General Staff Salaries	9,609,085	0	9,609,085
211102 Contract Staff Salaries	2,062,885	0	2,062,885
211103 Statutory salaries	8,768,024	0	8,768,024
211104 Employee Gratuity	3,840,721	0	3,840,721
212101 Social Security Contributions	4,689,177	0	4,689,177
212102 Medical expenses (Employees)	719,595	0	719,595
221001 Advertising and Public Relations	184,570	0	184,570
221002 Workshops, Meetings and Seminars	123,630	0	123,630
221011 Printing, Stationery, Photocopying and Binding	150,097	0	150,097
221012 Small Office Equipment	30,314	0	30,314
221014 Bank Charges and other Bank related costs	44,030	0	44,030
221016 Systems Recurrent costs	29,767	0	29,767
221017 Membership dues and Subscription fees.	239	0	239
222001 Information and Communication Technology Services.	30,909	48,500	79,409
223002 Property Rates	134,206	0	134,206
223003 Rent-Produced Assets-to private entities	130,596	0	130,596
223004 Guard and Security services	1,439,145	0	1,439,145
223005 Electricity	10,831,904	0	10,831,904
223006 Water	85,823	0	85,823
224005 Laboratory supplies and services	5,014,117	0	5,014,117
224006 Food Supplies	157,068	0	157,068
224010 Protective Gear	97,923	0	97,923
226002 Licenses	618	0	618
227001 Travel inland	358,463	0	358,463
227003 Carriage, Haulage, Freight and transport hire	121,721	0	121,721

National Water and Sewerage Corporation

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
12 Human Capital Development			
Department: WESTERN REGION			
227004 Fuel, Lubricants and Oils	3,030,155	0	3,030,155
228001 Maintenance-Buildings and Structures	685,363	20,050	705,413
228002 Maintenance-Transport Equipment	201,245	0	201,245
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,616,452	62,000	1,678,452
228004 Maintenance-Other Fixed Assets	2,284,076	13,729,326	16,013,402
242003 Other	12,621,438	0	12,621,438
251101 Subsidies to public enterprises-Public non-financial corporations	0	84,420,000	84,420,000
251201 Subsidies to public enterprises-Public financial corporations	0	1,000,000	1,000,000
273102 Incapacity, death benefits and funeral expenses	54,323	0	54,323
Total For Department	69,147,679	99,279,876	168,427,555
Grand Total	645,186,300	438,785,595	1,083,971,895

Uganda Property Holdings Limited**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	2025/26 Projected
Source of Revenue	
144149 Miscellaneous receipts/income	800,000
141501 Rent & Rates - Non-Produced Assets – from private entities	9,875,000
Total	10,675,000

Uganda Property Holdings Limited

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
OPERATIONS, FINANCE AND ADMINISTRATION	8,295,847	2,366,000	10,661,847
Grand Total	8,295,847	2,366,000	10,661,847

Uganda Property Holdings Limited

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

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	2,482,397	0	2,482,397
211102 Contract Staff Salaries	20,000	0	20,000
211104 Employee Gratuity	476,796	0	476,796
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	134,000	0	134,000
211107 Boards, Committees and Council Allowances	271,000	0	271,000
212101 Social Security Contributions	181,473	0	181,473
212102 Medical expenses (Employees)	130,000	0	130,000
221001 Advertising and Public Relations	125,000	0	125,000
221002 Workshops, Meetings and Seminars	85,000	0	85,000
221003 Staff Training	40,000	0	40,000
221007 Books, Periodicals & Newspapers	10,000	0	10,000
221008 Information and Communication Technology Supplies.	30,000	0	30,000
221009 Welfare and Entertainment	85,000	0	85,000
221011 Printing, Stationery, Photocopying and Binding	45,000	0	45,000
221012 Small Office Equipment	1,000	0	1,000
221014 Bank Charges and other Bank related costs	27,000	0	27,000
221015 Financial and related losses	50,000	0	50,000
221016 Systems Recurrent costs	20,000	0	20,000
221017 Membership dues and Subscription fees.	20,000	0	20,000
221020 Litigation and related expenses	40,000	0	40,000
222001 Information and Communication Technology Services.	0	40,000	40,000
222002 Postage and Courier	25,000	0	25,000
223001 Property Management Expenses	110,000	0	110,000
223002 Property Rates	650,000	0	650,000
223004 Guard and Security services	135,000	0	135,000
223005 Electricity	25,000	0	25,000
223006 Water	500	0	500
225101 Consultancy Services	100,000	0	100,000
225201 Consultancy Services-Capital	160,000	100,000	260,000
226001 Insurances	220,000	0	220,000
226002 Licenses	2,500	0	2,500

Uganda Property Holdings Limited

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
227001 Travel inland	166,000	0	166,000
227002 Travel abroad	197,040	0	197,040
228001 Maintenance-Buildings and Structures	566,141	2,200,000	2,766,141
228002 Maintenance-Transport Equipment	15,000	6,000	21,000
228004 Maintenance-Other Fixed Assets	30,000	20,000	50,000
242003 Other	1,500,000	0	1,500,000
244004 Agency fees	120,000	0	120,000
Grand Total	8,295,847	2,366,000	10,661,847

Uganda Property Holdings Limited

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

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
07 Private Sector Development			
Department: OPERATIONS, FINANCE AND ADMINISTRATION			
211101 General Staff Salaries	2,482,397	0	2,482,397
211102 Contract Staff Salaries	20,000	0	20,000
211104 Employee Gratuity	476,796	0	476,796
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	134,000	0	134,000
211107 Boards, Committees and Council Allowances	271,000	0	271,000
212101 Social Security Contributions	181,473	0	181,473
212102 Medical expenses (Employees)	130,000	0	130,000
221001 Advertising and Public Relations	125,000	0	125,000
221002 Workshops, Meetings and Seminars	85,000	0	85,000
221003 Staff Training	40,000	0	40,000
221007 Books, Periodicals & Newspapers	10,000	0	10,000
221008 Information and Communication Technology Supplies.	30,000	0	30,000
221009 Welfare and Entertainment	85,000	0	85,000
221011 Printing, Stationery, Photocopying and Binding	45,000	0	45,000
221012 Small Office Equipment	1,000	0	1,000
221014 Bank Charges and other Bank related costs	27,000	0	27,000
221015 Financial and related losses	50,000	0	50,000
221016 Systems Recurrent costs	20,000	0	20,000
221017 Membership dues and Subscription fees.	20,000	0	20,000
221020 Litigation and related expenses	40,000	0	40,000
222001 Information and Communication Technology Services.	0	40,000	40,000
222002 Postage and Courier	25,000	0	25,000
223001 Property Management Expenses	110,000	0	110,000
223002 Property Rates	650,000	0	650,000
223004 Guard and Security services	135,000	0	135,000
223005 Electricity	25,000	0	25,000
223006 Water	500	0	500
225101 Consultancy Services	100,000	0	100,000
225201 Consultancy Services-Capital	160,000	100,000	260,000

Uganda Property Holdings Limited

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
07 Private Sector Development			
Department: OPERATIONS, FINANCE AND ADMINISTRATION			
226001 Insurances	220,000	0	220,000
226002 Licenses	2,500	0	2,500
227001 Travel inland	166,000	0	166,000
227002 Travel abroad	197,040	0	197,040
228001 Maintenance-Buildings and Structures	566,141	2,200,000	2,766,141
228002 Maintenance-Transport Equipment	15,000	6,000	21,000
228004 Maintenance-Other Fixed Assets	30,000	20,000	50,000
242003 Other	1,500,000	0	1,500,000
244004 Agency fees	120,000	0	120,000
Total For Department	8,295,847	2,366,000	10,661,847
Grand Total	8,295,847	2,366,000	10,661,847

Uganda Institute of Information and Communications Technology

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2025/26 Projected
Source of Revenue	
142212 Educational/Instruction related levies	3,643,000
132101 Grants from multi-lateral development partners-Current	1,670,000
142111 Rent & rates – produced assets-From Private Entities	394,000
133101 Transfers Received by MALGS from Treasury	13,708,000
133102 Transfers Received from Other Government Units	4,610,000
Total	24,025,000

Uganda Institute of Information and Communications Technology

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
UICT-ACADEMIC REGISTRAR'S OFFICE	2,946,233	0	2,946,233
UICT-BURSAR OFFICE	552,072	0	552,072
UICT-INSTITUTE SECRETARY'S OFFICE	6,250,025	0	6,250,025
UICT-NATIONAL INNOVATION HUB	2,995,800	250,000	3,245,800
UICT-PRINCIPAL'S OFFICE	11,628,704	600,000	12,228,704
Grand Total	24,372,834	850,000	25,222,834

Uganda Institute of Information and Communications Technology

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

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries	4,763,177	0	4,763,177
211104 Employee Gratuity	546,772	0	546,772
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,000	0	38,000
211107 Boards, Committees and Council Allowances	515,200	0	515,200
212101 Social Security Contributions	331,186	0	331,186
212102 Medical expenses (Employees)	425,845	0	425,845
212103 Incapacity benefits (Employees)	99,100	0	99,100
212201 Social Security Contributions	375,418	0	375,418
221001 Advertising and Public Relations	654,000	0	654,000
221002 Workshops, Meetings and Seminars	120,000	0	120,000
221003 Staff Training	904,000	0	904,000
221004 Recruitment Expenses	63,000	0	63,000
221005 Official Ceremonies and State Functions	130,000	0	130,000
221007 Books, Periodicals & Newspapers	42,000	0	42,000
221008 Information and Communication Technology Supplies.	522,000	0	522,000
221009 Welfare and Entertainment	251,160	0	251,160
221010 Special Meals and Drinks	303,456	0	303,456
221011 Printing, Stationery, Photocopying and Binding	331,000	0	331,000
221014 Bank Charges and other Bank related costs	30,000	0	30,000
221016 Systems Recurrent costs	179,000	0	179,000
221017 Membership dues and Subscription fees.	11,000	0	11,000
222001 Information and Communication Technology Services.	25,000	0	25,000
222002 Postage and Courier	720	0	720
223001 Property Management Expenses	409,400	0	409,400
223004 Guard and Security services	205,000	0	205,000
223005 Electricity	78,000	0	78,000
223006 Water	50,000	0	50,000
224004 Beddings, Clothing, Footwear and related Services	12,800	0	12,800
224008 Educational Materials and Services	8,112,000	0	8,112,000
224011 Research Expenses	1,040,000	0	1,040,000
225101 Consultancy Services	716,000	0	716,000

Uganda Institute of Information and Communications Technology

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
226001 Insurances	40,000	0	40,000
227001 Travel inland	155,000	0	155,000
227004 Fuel, Lubricants and Oils	115,600	0	115,600
228001 Maintenance-Buildings and Structures	1,463,000	0	1,463,000
228002 Maintenance-Transport Equipment	35,000	0	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300,000	0	300,000
312212 Light Vehicles - Acquisition	0	850,000	850,000
312221 Light ICT hardware - Acquisition	475,000	0	475,000
312232 Electrical machinery - Acquisition	305,000	0	305,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000
Grand Total	24,372,834	850,000	25,222,834

Uganda Institute of Information and Communications Technology

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

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
11 Digital Transformation			
Department: UICT-ACADEMIC REGISTRAR'S OFFICE			
211102 Contract Staff Salaries	1,237,881	0	1,237,881
211104 Employee Gratuity	247,576	0	247,576
211107 Boards, Committees and Council Allowances	25,200	0	25,200
212101 Social Security Contributions	123,788	0	123,788
212201 Social Security Contributions	123,788	0	123,788
221001 Advertising and Public Relations	40,000	0	40,000
221002 Workshops, Meetings and Seminars	24,000	0	24,000
221005 Official Ceremonies and State Functions	130,000	0	130,000
221007 Books, Periodicals & Newspapers	42,000	0	42,000
221011 Printing, Stationery, Photocopying and Binding	161,000	0	161,000
224008 Educational Materials and Services	651,000	0	651,000
224011 Research Expenses	140,000	0	140,000
Total For Department	2,946,233	0	2,946,233
Department: UICT-BURSAR OFFICE			
211102 Contract Staff Salaries	204,194	0	204,194
211104 Employee Gratuity	40,839	0	40,839
212101 Social Security Contributions	20,419	0	20,419
212201 Social Security Contributions	20,419	0	20,419
221002 Workshops, Meetings and Seminars	400	0	400
221011 Printing, Stationery, Photocopying and Binding	140,000	0	140,000
221014 Bank Charges and other Bank related costs	25,000	0	25,000
224004 Beddings, Clothing, Footwear and related Services	800	0	800
225101 Consultancy Services	100,000	0	100,000
Total For Department	552,072	0	552,072
Department: UICT-INSTITUTE SECRETARY'S OFFICE			
211102 Contract Staff Salaries	1,335,171	0	1,335,171
211104 Employee Gratuity	62,971	0	62,971
212101 Social Security Contributions	31,485	0	31,485
212102 Medical expenses (Employees)	425,845	0	425,845

Uganda Institute of Information and Communications Technology

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
11 Digital Transformation			
Department: UICT-INSTITUTE SECRETARY'S OFFICE			
212103 Incapacity benefits (Employees)	99,100	0	99,100
212201 Social Security Contributions	133,517	0	133,517
221002 Workshops, Meetings and Seminars	20,600	0	20,600
221003 Staff Training	854,000	0	854,000
221004 Recruitment Expenses	63,000	0	63,000
221009 Welfare and Entertainment	236,160	0	236,160
221010 Special Meals and Drinks	303,456	0	303,456
221017 Membership dues and Subscription fees.	11,000	0	11,000
222002 Postage and Courier	720	0	720
223001 Property Management Expenses	369,400	0	369,400
223004 Guard and Security services	155,000	0	155,000
223005 Electricity	78,000	0	78,000
223006 Water	50,000	0	50,000
224004 Beddings, Clothing, Footwear and related Services	12,000	0	12,000
224008 Educational Materials and Services	90,000	0	90,000
225101 Consultancy Services	50,000	0	50,000
226001 Insurances	40,000	0	40,000
227001 Travel inland	75,000	0	75,000
227004 Fuel, Lubricants and Oils	70,600	0	70,600
228001 Maintenance-Buildings and Structures	1,093,000	0	1,093,000
228002 Maintenance-Transport Equipment	35,000	0	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0	50,000
312232 Electrical machinery - Acquisition	305,000	0	305,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000
Total For Department	6,250,025	0	6,250,025
Department: UICT-NATIONAL INNOVATION HUB			
211102 Contract Staff Salaries	1,009,000	0	1,009,000
212101 Social Security Contributions	57,800	0	57,800
221001 Advertising and Public Relations	80,000	0	80,000
221002 Workshops, Meetings and Seminars	44,000	0	44,000

Uganda Institute of Information and Communications Technology

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
11 Digital Transformation			
Department: UICT-NATIONAL INNOVATION HUB			
221003 Staff Training	50,000	0	50,000
221009 Welfare and Entertainment	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000
221014 Bank Charges and other Bank related costs	5,000	0	5,000
223001 Property Management Expenses	40,000	0	40,000
223004 Guard and Security services	50,000	0	50,000
224008 Educational Materials and Services	820,000	0	820,000
224011 Research Expenses	50,000	0	50,000
227001 Travel inland	80,000	0	80,000
227004 Fuel, Lubricants and Oils	45,000	0	45,000
228001 Maintenance-Buildings and Structures	370,000	0	370,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	250,000	0	250,000
312212 Light Vehicles - Acquisition	0	250,000	250,000
Total For Department	2,995,800	250,000	3,245,800
Department: UICT-PRINCIPAL'S OFFICE			
211102 Contract Staff Salaries	976,931	0	976,931
211104 Employee Gratuity	195,386	0	195,386
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,000	0	38,000
211107 Boards, Committees and Council Allowances	490,000	0	490,000
212101 Social Security Contributions	97,693	0	97,693
212201 Social Security Contributions	97,693	0	97,693
221001 Advertising and Public Relations	534,000	0	534,000
221002 Workshops, Meetings and Seminars	31,000	0	31,000
221008 Information and Communication Technology Supplies.	522,000	0	522,000
221016 Systems Recurrent costs	179,000	0	179,000
222001 Information and Communication Technology Services.	25,000	0	25,000
224008 Educational Materials and Services	6,551,000	0	6,551,000
224011 Research Expenses	850,000	0	850,000
225101 Consultancy Services	566,000	0	566,000
312212 Light Vehicles - Acquisition	0	600,000	600,000

Uganda Institute of Information and Communications Technology

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
11 Digital Transformation			
Department: UICT-PRINCIPAL'S OFFICE			
312221 Light ICT hardware - Acquisition	475,000	0	475,000
Total For Department	11,628,704	600,000	12,228,704
Grand Total	24,372,834	850,000	25,222,834

National Drug Authority

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2025/26 Projected
Source of Revenue	
114523 Business licenses	2,184,512
142216 Inspection Fees	68,394,725
144149 Miscellaneous receipts/income	50,604,837
142225 Other Licence fees	743,900
142211 Registration fees for Documents and Businesses	21,326,160
141541 Rent & Rates - Non-Produced Assets – from Gov't units	289,416
142154 Sale of publications-From Government Units	29,325
Total	143,572,874

National Drug Authority

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
AUDIT	97,544	0	97,544
AUTHORITY	1,681,966	0	1,681,966
BUSINESS DEVELOPMENT & PLANNING	671,698	0	671,698
CORPORATE SERVICES	0	45,783,866	45,783,866
FINANCES	423,849	0	423,849
HUMAN RESOURCE & ADMINISTRATION	66,623,710	2,240,588	68,864,298
INFORMATION COMMUNICATION & TECHNOLOGY	2,667,135	1,999,700	4,666,835
INSPECTORATE & ENFORCEMENT	7,573,556	0	7,573,556
LABORATORY SERVICES	2,899,010	1,956,140	4,855,150
LEGAL SERVICES	1,213,045	0	1,213,045
PROCUREMENT & DISPOSAL UNIT	292,100	0	292,100
PRODUCT ASSESSMENT & REGISTRATION	1,724,984	0	1,724,984
PRODUCT SAFETY	1,502,970	0	1,502,970
PUBLIC RELATIONS	919,020	0	919,020
QUALITY MANAGEMENT SYSTEMS	538,176	0	538,176
SECRETARY TO THE AUTHORITY	1,739,168	0	1,739,168
VETERINARY SERVICES	1,024,648	0	1,024,648
Grand Total	91,592,580	51,980,294	143,572,874

National Drug Authority

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

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	36,960,188	0	36,960,188
211104 Employee Gratuity	8,192,145	0	8,192,145
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,250,000	0	3,250,000
211107 Boards, Committees and Council Allowances	1,480,966	0	1,480,966
212101 Social Security Contributions	4,850,313	0	4,850,313
212102 Medical expenses (Employees)	1,195,200	0	1,195,200
212103 Incapacity benefits (Employees)	100,000	0	100,000
221001 Advertising and Public Relations	919,020	0	919,020
221002 Workshops, Meetings and Seminars	49,820	0	49,820
221003 Staff Training	1,054,319	0	1,054,319
221004 Recruitment Expenses	20,000	0	20,000
221007 Books, Periodicals & Newspapers	199,502	0	199,502
221008 Information and Communication Technology Supplies.	300,000	0	300,000
221009 Welfare and Entertainment	2,410,410	0	2,410,410
221011 Printing, Stationery, Photocopying and Binding	550,000	0	550,000
221014 Bank Charges and other Bank related costs	119,440	0	119,440
221017 Membership dues and Subscription fees.	153,519	0	153,519
221020 Litigation and related expenses	509,200	0	509,200
222001 Information and Communication Technology Services.	1,693,961	0	1,693,961
222002 Postage and Courier	50,000	0	50,000
223001 Property Management Expenses	200,000	0	200,000
223002 Property Rates	30,000	0	30,000
223004 Guard and Security services	700,800	0	700,800
223005 Electricity	400,000	0	400,000
223006 Water	100,000	0	100,000
224002 Veterinary supplies and services	923,648	0	923,648
224005 Laboratory supplies and services	1,663,129	0	1,663,129
224010 Protective Gear	141,395	0	141,395
224011 Research Expenses	220,500	0	220,500
225101 Consultancy Services	1,743,870	0	1,743,870
226001 Insurances	1,479,995	0	1,479,995

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Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
226002 Licenses	8,960,575	0	8,960,575
227001 Travel inland	1,475,600	0	1,475,600
227002 Travel abroad	1,424,662	0	1,424,662
227003 Carriage, Haulage, Freight and transport hire	150,000	0	150,000
227004 Fuel, Lubricants and Oils	1,300,000	0	1,300,000
228001 Maintenance-Buildings and Structures	610,000	0	610,000
228002 Maintenance-Transport Equipment	1,543,860	0	1,543,860
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	743,948	0	743,948
242003 Other	3,168,195	0	3,168,195
281401 Rent	554,400	0	554,400
312121 Non-Residential Buildings - Acquisition	0	45,783,866	45,783,866
312212 Light Vehicles - Acquisition	0	1,000,000	1,000,000
312216 Cycles - Acquisition	0	180,000	180,000
312221 Light ICT hardware - Acquisition	0	1,999,700	1,999,700
312231 Office Equipment - Acquisition	0	110,000	110,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	1,956,140	1,956,140
312235 Furniture and Fittings - Acquisition	0	950,588	950,588
Grand Total	91,592,580	51,980,294	143,572,874

National Drug Authority

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

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
12 Human Capital Development			
Department: AUDIT			
221003 Staff Training	15,300	0	15,300
221007 Books, Periodicals & Newspapers	614	0	614
227001 Travel inland	81,630	0	81,630
Total For Department	97,544	0	97,544
Department: AUTHORITY			
211107 Boards, Committees and Council Allowances	1,480,966	0	1,480,966
227001 Travel inland	49,000	0	49,000
227002 Travel abroad	152,000	0	152,000
Total For Department	1,681,966	0	1,681,966
Department: BUSINESS DEVELOPMENT & PLANNING			
225101 Consultancy Services	224,000	0	224,000
227001 Travel inland	10,965	0	10,965
227002 Travel abroad	124,944	0	124,944
242003 Other	311,789	0	311,789
Total For Department	671,698	0	671,698
Department: CORPORATE SERVICES			
312121 Non-Residential Buildings - Acquisition	0	45,783,866	45,783,866
Total For Department	0	45,783,866	45,783,866
Department: FINANCES			
221003 Staff Training	39,019	0	39,019
221007 Books, Periodicals & Newspapers	1,200	0	1,200
221014 Bank Charges and other Bank related costs	119,440	0	119,440
225101 Consultancy Services	76,000	0	76,000
227001 Travel inland	93,190	0	93,190
227002 Travel abroad	95,000	0	95,000
Total For Department	423,849	0	423,849
Department: HUMAN RESOURCE & ADMINISTRATION			
211101 General Staff Salaries	36,960,188	0	36,960,188
211104 Employee Gratuity	8,192,145	0	8,192,145

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Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
12 Human Capital Development			
Department: HUMAN RESOURCE & ADMINISTRATION			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,250,000	0	3,250,000
212101 Social Security Contributions	4,850,313	0	4,850,313
212102 Medical expenses (Employees)	1,195,200	0	1,195,200
212103 Incapacity benefits (Employees)	100,000	0	100,000
221003 Staff Training	1,000,000	0	1,000,000
221004 Recruitment Expenses	20,000	0	20,000
221007 Books, Periodicals & Newspapers	50,000	0	50,000
221008 Information and Communication Technology Supplies.	300,000	0	300,000
221009 Welfare and Entertainment	2,410,410	0	2,410,410
221011 Printing, Stationery, Photocopying and Binding	550,000	0	550,000
221017 Membership dues and Subscription fees.	153,519	0	153,519
222002 Postage and Courier	50,000	0	50,000
223001 Property Management Expenses	200,000	0	200,000
223002 Property Rates	30,000	0	30,000
223004 Guard and Security services	700,800	0	700,800
223005 Electricity	400,000	0	400,000
223006 Water	100,000	0	100,000
224010 Protective Gear	51,150	0	51,150
225101 Consultancy Services	25,000	0	25,000
226001 Insurances	1,479,995	0	1,479,995
227001 Travel inland	26,730	0	26,730
227002 Travel abroad	150,000	0	150,000
227003 Carriage, Haulage, Freight and transport hire	100,000	0	100,000
227004 Fuel, Lubricants and Oils	1,300,000	0	1,300,000
228001 Maintenance-Buildings and Structures	610,000	0	610,000
228002 Maintenance-Transport Equipment	1,543,860	0	1,543,860
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	0	150,000
242003 Other	120,000	0	120,000
281401 Rent	554,400	0	554,400
312212 Light Vehicles - Acquisition	0	1,000,000	1,000,000

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Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
12 Human Capital Development			
Department: HUMAN RESOURCE & ADMINISTRATION			
312216 Cycles - Acquisition	0	180,000	180,000
312231 Office Equipment - Acquisition	0	110,000	110,000
312235 Furniture and Fittings - Acquisition	0	950,588	950,588
Total For Department	66,623,710	2,240,588	68,864,298
Department: INFORMATION COMMUNICATION & TECHNOLOGY			
222001 Information and Communication Technology Services.	1,693,961	0	1,693,961
225101 Consultancy Services	930,694	0	930,694
227001 Travel inland	42,480	0	42,480
312221 Light ICT hardware - Acquisition	0	1,999,700	1,999,700
Total For Department	2,667,135	1,999,700	4,666,835
Department: INSPECTORATE & ENFORCEMENT			
226002 Licenses	6,365,686	0	6,365,686
227001 Travel inland	1,022,530	0	1,022,530
227002 Travel abroad	136,800	0	136,800
242003 Other	48,540	0	48,540
Total For Department	7,573,556	0	7,573,556
Department: LABORATORY SERVICES			
221007 Books, Periodicals & Newspapers	107,687	0	107,687
224005 Laboratory supplies and services	1,663,129	0	1,663,129
224010 Protective Gear	90,245	0	90,245
227002 Travel abroad	130,000	0	130,000
227003 Carriage, Haulage, Freight and transport hire	50,000	0	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	593,948	0	593,948
242003 Other	264,000	0	264,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	1,956,140	1,956,140
Total For Department	2,899,010	1,956,140	4,855,150
Department: LEGAL SERVICES			
221020 Litigation and related expenses	509,200	0	509,200
227001 Travel inland	70,475	0	70,475
242003 Other	633,370	0	633,370

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Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
12 Human Capital Development			
Total For Department	1,213,045	0	1,213,045
Department: PROCUREMENT & DISPOSAL UNIT			
225101 Consultancy Services	60,000	0	60,000
227002 Travel abroad	52,100	0	52,100
242003 Other	180,000	0	180,000
Total For Department	292,100	0	292,100
Department: PRODUCT ASSESSMENT & REGISTRATION			
221002 Workshops, Meetings and Seminars	49,820	0	49,820
221007 Books, Periodicals & Newspapers	40,000	0	40,000
226002 Licenses	1,549,919	0	1,549,919
227002 Travel abroad	56,818	0	56,818
242003 Other	28,428	0	28,428
Total For Department	1,724,984	0	1,724,984
Department: PRODUCT SAFETY			
224011 Research Expenses	220,500	0	220,500
226002 Licenses	1,044,970	0	1,044,970
227002 Travel abroad	120,000	0	120,000
242003 Other	117,500	0	117,500
Total For Department	1,502,970	0	1,502,970
Department: PUBLIC RELATIONS			
221001 Advertising and Public Relations	919,020	0	919,020
Total For Department	919,020	0	919,020
Department: QUALITY MANAGEMENT SYSTEMS			
225101 Consultancy Services	428,176	0	428,176
242003 Other	110,000	0	110,000
Total For Department	538,176	0	538,176
Department: SECRETARY TO THE AUTHORITY			
227001 Travel inland	23,600	0	23,600
227002 Travel abroad	361,000	0	361,000
242003 Other	1,354,568	0	1,354,568
Total For Department	1,739,168	0	1,739,168

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Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
12 Human Capital Development			
Department: VETERINARY SERVICES			
224002 Veterinary supplies and services	923,648	0	923,648
227001 Travel inland	55,000	0	55,000
227002 Travel abroad	46,000	0	46,000
Total For Department	1,024,648	0	1,024,648
Grand Total	91,592,580	51,980,294	143,572,874

Uganda Civil Aviation Authority

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2025/26 Projected
Source of Revenue	
142209 Advertisements/Bill Boards	3,124,800
114301 Government Parastatals	9,000,000
141121 Interest from private entities-From Residents other than General Government	25,399,872
144149 Miscellaneous receipts/income	799,261
142202 Other fees e.g. street parking fees	344,268,920
142151 Rent & rates – produced assets-From Government Units	19,053,632
Total	401,646,485

Uganda Civil Aviation Authority

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
ADMINISTRATION	40,490,867	10,204,508	50,695,375
AIR NAVIGATION SERVICES	18,549,624	12,440,000	30,989,624
AIRPORTS & AVIATION SECURITY	35,666,715	38,445,576	74,112,291
CORPORATE	30,826,595	5,644,000	36,470,595
EMPLOYMENT	158,385,731	0	158,385,731
FINNANCE	6,415,139	13,000,000	19,415,139
REGIONAL AIRPORTS	9,174,310	13,000,000	22,174,310
SAFETY, SECURITY & ECONOMIC REGULATIONS	7,903,420	1,500,000	9,403,420
Grand Total	307,412,401	94,234,084	401,646,485

Uganda Civil Aviation Authority

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

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	95,663,952	0	95,663,952
211103 Statutory salaries	20,477,232	0	20,477,232
211104 Employee Gratuity	25,689,646	0	25,689,646
211105 Ex-Gratia for Political leaders.	1,753,156	0	1,753,156
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,975,000	0	3,975,000
211107 Boards, Committees and Council Allowances	1,744,727	0	1,744,727
212101 Social Security Contributions	11,655,548	0	11,655,548
212102 Medical expenses (Employees)	3,789,000	0	3,789,000
212103 Incapacity benefits (Employees)	300,000	0	300,000
221001 Advertising and Public Relations	3,374,000	0	3,374,000
221002 Workshops, Meetings and Seminars	12,284,503	0	12,284,503
221003 Staff Training	12,177,847	0	12,177,847
221004 Recruitment Expenses	90,000	0	90,000
221006 Commissions and related charges	128,518	0	128,518
221007 Books, Periodicals & Newspapers	138,153	0	138,153
221008 Information and Communication Technology Supplies.	11,126,674	0	11,126,674
221009 Welfare and Entertainment	9,178,154	0	9,178,154
221011 Printing, Stationery, Photocopying and Binding	2,604,306	0	2,604,306
221012 Small Office Equipment	135,650	0	135,650
221014 Bank Charges and other Bank related costs	250,000	0	250,000
221017 Membership dues and Subscription fees.	646,350	0	646,350
222001 Information and Communication Technology Services.	1,038,086	0	1,038,086
222002 Postage and Courier	182,400	0	182,400
223001 Property Management Expenses	11,162,344	0	11,162,344
223004 Guard and Security services	3,910,328	0	3,910,328
223005 Electricity	7,477,400	0	7,477,400
223006 Water	1,879,200	0	1,879,200
223901 Rent-(Produced Assets) to other govt. units	1,568,355	0	1,568,355
224004 Beddings, Clothing, Footwear and related Services	1,602,253	0	1,602,253
225101 Consultancy Services	8,514,052	0	8,514,052
225202 Environment Impact Assessment for Capital Works	507,042	0	507,042

Uganda Civil Aviation Authority

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
225204 Monitoring and Supervision of capital work	90,000	0	90,000
226001 Insurances	5,850,163	0	5,850,163
226002 Licenses	57,801	0	57,801
227001 Travel inland	1,237,350	0	1,237,350
227002 Travel abroad	1,872,712	0	1,872,712
227004 Fuel, Lubricants and Oils	8,115,174	0	8,115,174
228001 Maintenance-Buildings and Structures	3,719,736	0	3,719,736
228002 Maintenance-Transport Equipment	4,247,225	0	4,247,225
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,065,173	0	13,065,173
228004 Maintenance-Other Fixed Assets	10,008,614	0	10,008,614
262101 Contributions to International Organisations-Current	2,279,577	0	2,279,577
282301 Transfers to Government Institutions	1,650,000	0	1,650,000
312132 Airports and Airfields - Acquisition	0	5,000,000	5,000,000
312139 Other Structures - Acquisition	0	21,000,000	21,000,000
312211 Heavy Vehicles - Acquisition	0	800,000	800,000
312212 Light Vehicles - Acquisition	0	3,846,508	3,846,508
312229 Other ICT Equipment - Acquisition	0	12,440,000	12,440,000
312231 Office Equipment - Acquisition	0	158,000	158,000
312232 Electrical machinery - Acquisition	0	10,160,000	10,160,000
312235 Furniture and Fittings - Acquisition	0	1,300,000	1,300,000
312421 Research and Development - Acquisition	195,000	0	195,000
313121 Non-Residential Buildings - Improvement	0	14,435,000	14,435,000
313132 Airports and Airfields - Improvement	0	15,450,576	15,450,576
313423 Computer Software - Improvement	0	7,144,000	7,144,000
342111 Land - Acquisition	0	2,500,000	2,500,000
Grand Total	307,412,401	94,234,084	401,646,485

Uganda Civil Aviation Authority

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

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
09 Integrated Transport Infrastructure And Services			
Department: ADMINISTRATION			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,239,400	0	3,239,400
212102 Medical expenses (Employees)	2,789,000	0	2,789,000
212103 Incapacity benefits (Employees)	300,000	0	300,000
221002 Workshops, Meetings and Seminars	2,214,899	0	2,214,899
221003 Staff Training	1,839,108	0	1,839,108
221004 Recruitment Expenses	90,000	0	90,000
221007 Books, Periodicals & Newspapers	138,153	0	138,153
221009 Welfare and Entertainment	8,827,204	0	8,827,204
221011 Printing, Stationery, Photocopying and Binding	1,998,506	0	1,998,506
221012 Small Office Equipment	135,650	0	135,650
222001 Information and Communication Technology Services.	523,296	0	523,296
222002 Postage and Courier	180,000	0	180,000
223001 Property Management Expenses	2,019,000	0	2,019,000
223004 Guard and Security services	264,000	0	264,000
223005 Electricity	112,200	0	112,200
223006 Water	324,000	0	324,000
223901 Rent-(Produced Assets) to other govt. units	112,198	0	112,198
224004 Beddings, Clothing, Footwear and related Services	1,602,253	0	1,602,253
226002 Licenses	57,801	0	57,801
227001 Travel inland	750,000	0	750,000
227004 Fuel, Lubricants and Oils	8,115,174	0	8,115,174
228001 Maintenance-Buildings and Structures	511,800	0	511,800
228002 Maintenance-Transport Equipment	4,247,225	0	4,247,225
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0	100,000
312212 Light Vehicles - Acquisition	0	3,846,508	3,846,508
312231 Office Equipment - Acquisition	0	158,000	158,000
312235 Furniture and Fittings - Acquisition	0	1,300,000	1,300,000
313121 Non-Residential Buildings - Improvement	0	2,400,000	2,400,000
342111 Land - Acquisition	0	2,500,000	2,500,000

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Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
09 Integrated Transport Infrastructure And Services			
Total For Department	40,490,867	10,204,508	50,695,375
Department: AIR NAVIGATION SERVICES			
221002 Workshops, Meetings and Seminars	448,000	0	448,000
221003 Staff Training	6,024,207	0	6,024,207
221008 Information and Communication Technology Supplies.	2,411,428	0	2,411,428
222001 Information and Communication Technology Services.	264,790	0	264,790
223901 Rent-(Produced Assets) to other govt. units	1,456,157	0	1,456,157
225202 Environment Impact Assessment for Capital Works	507,042	0	507,042
227002 Travel abroad	502,200	0	502,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,740,800	0	6,740,800
312229 Other ICT Equipment - Acquisition	0	12,440,000	12,440,000
312421 Research and Development - Acquisition	195,000	0	195,000
Total For Department	18,549,624	12,440,000	30,989,624
Department: AIRPORTS & AVIATION SECURITY			
221002 Workshops, Meetings and Seminars	290,000	0	290,000
221003 Staff Training	3,387,372	0	3,387,372
223001 Property Management Expenses	7,000,000	0	7,000,000
223004 Guard and Security services	3,385,243	0	3,385,243
223005 Electricity	7,180,400	0	7,180,400
223006 Water	1,500,000	0	1,500,000
225101 Consultancy Services	500	0	500
228001 Maintenance-Buildings and Structures	2,559,184	0	2,559,184
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,703,479	0	5,703,479
228004 Maintenance-Other Fixed Assets	4,660,537	0	4,660,537
312211 Heavy Vehicles - Acquisition	0	800,000	800,000
312232 Electrical machinery - Acquisition	0	10,160,000	10,160,000
313121 Non-Residential Buildings - Improvement	0	12,035,000	12,035,000
313132 Airports and Airfields - Improvement	0	15,450,576	15,450,576
Total For Department	35,666,715	38,445,576	74,112,291
Department: CORPORATE			
211105 Ex-Gratia for Political leaders.	1,753,156	0	1,753,156

Uganda Civil Aviation Authority

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
09 Integrated Transport Infrastructure And Services			
Department: CORPORATE			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	385,000	0	385,000
211107 Boards, Committees and Council Allowances	1,744,727	0	1,744,727
221001 Advertising and Public Relations	3,374,000	0	3,374,000
221002 Workshops, Meetings and Seminars	1,979,944	0	1,979,944
221003 Staff Training	679,160	0	679,160
221008 Information and Communication Technology Supplies.	8,715,246	0	8,715,246
221017 Membership dues and Subscription fees.	646,350	0	646,350
225101 Consultancy Services	1,848,410	0	1,848,410
225204 Monitoring and Supervision of capital work	90,000	0	90,000
226001 Insurances	5,850,163	0	5,850,163
227001 Travel inland	110,350	0	110,350
227002 Travel abroad	1,370,512	0	1,370,512
262101 Contributions to International Organisations-Current	2,279,577	0	2,279,577
313423 Computer Software - Improvement	0	5,644,000	5,644,000
Total For Department	30,826,595	5,644,000	36,470,595
Department: EMPLOYMENT			
211101 General Staff Salaries	95,663,952	0	95,663,952
211103 Statutory salaries	20,477,232	0	20,477,232
211104 Employee Gratuity	25,689,646	0	25,689,646
212101 Social Security Contributions	11,655,548	0	11,655,548
212102 Medical expenses (Employees)	1,000,000	0	1,000,000
221009 Welfare and Entertainment	350,950	0	350,950
225101 Consultancy Services	3,548,403	0	3,548,403
Total For Department	158,385,731	0	158,385,731
Department: FINNANCE			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000	0	32,000
221002 Workshops, Meetings and Seminars	620,640	0	620,640
221006 Commissions and related charges	128,518	0	128,518
221014 Bank Charges and other Bank related costs	250,000	0	250,000
225101 Consultancy Services	3,116,739	0	3,116,739

Uganda Civil Aviation Authority

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
09 Integrated Transport Infrastructure And Services			
Department: FINNANCE			
228004 Maintenance-Other Fixed Assets	617,242	0	617,242
282301 Transfers to Government Institutions	1,650,000	0	1,650,000
312139 Other Structures - Acquisition	0	13,000,000	13,000,000
Total For Department	6,415,139	13,000,000	19,415,139
Department: REGIONAL AIRPORTS			
222001 Information and Communication Technology Services.	250,000	0	250,000
222002 Postage and Courier	2,400	0	2,400
223001 Property Management Expenses	2,143,344	0	2,143,344
223004 Guard and Security services	261,085	0	261,085
223005 Electricity	184,800	0	184,800
223006 Water	55,200	0	55,200
227001 Travel inland	377,000	0	377,000
228001 Maintenance-Buildings and Structures	648,752	0	648,752
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	520,894	0	520,894
228004 Maintenance-Other Fixed Assets	4,730,835	0	4,730,835
312132 Airports and Airfields - Acquisition	0	5,000,000	5,000,000
312139 Other Structures - Acquisition	0	8,000,000	8,000,000
Total For Department	9,174,310	13,000,000	22,174,310
Department: SAFETY, SECURITY & ECONOMIC REGULATIONS			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	318,600	0	318,600
221002 Workshops, Meetings and Seminars	6,731,020	0	6,731,020
221003 Staff Training	248,000	0	248,000
221011 Printing, Stationery, Photocopying and Binding	605,800	0	605,800
313423 Computer Software - Improvement	0	1,500,000	1,500,000
Total For Department	7,903,420	1,500,000	9,403,420
Grand Total	307,412,401	94,234,084	401,646,485

Uganda National Oil Company**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	2025/26 Projected
Source of Revenue	
114301 Government Parastatals	81,640,000
Total	81,640,000

Uganda National Oil Company

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
HUMAN RESOURCE	14,328,110	0	14,328,110
LEGAL	5,745,306	0	5,745,306
OPERATIONS, INFORMATION TECHNOLOGY AND SUPPLY CHAIN	21,334,464	0	21,334,464
COMMERCIAL	3,803,925	0	3,803,925
CORPORATE AFFAIRS	3,800,196	0	3,800,196
EAST AFRICA CRUDE OIL PIPELINE	1,451,482	0	1,451,482
EXPLORATION AND NEW VENTURES	2,700,831	0	2,700,831
FINANCE.	7,319,978	0	7,319,978
INTERNAL AUDIT.	905,045	0	905,045
JINJA STORAGE TERMINAL	2,930,738	0	2,930,738
KABAALE PETRO-BASED INDUSTRIAL PARK	1,081,062	0	1,081,062
KAMPALA STORAGE TERMINAL	172,972	0	172,972
OFFICE OF THE CEO	3,757,283	0	3,757,283
QUALITY, HEALTH, SECURITY, SAFETY AND ENVIRONMENT	1,476,945	0	1,476,945
REFINERY	3,596,256	0	3,596,256
STATE PARTICIPATION-TILENGA AND KINGFISHER	6,661,082	0	6,661,082
TECHNICAL SERVICES	574,327	0	574,327
Grand Total	81,640,000	0	81,640,000

Uganda National Oil Company

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

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	43,491,379	0	43,491,379
211102 Contract Staff Salaries	4,056,000	0	4,056,000
211104 Employee Gratuity	1,014,000	0	1,014,000
211107 Boards, Committees and Council Allowances	2,000,000	0	2,000,000
212101 Social Security Contributions	4,856,138	0	4,856,138
212102 Medical expenses (Employees)	2,449,696	0	2,449,696
212201 Social Security Contributions	4,541,494	0	4,541,494
221001 Advertising and Public Relations	50,000	0	50,000
221002 Workshops, Meetings and Seminars	1,436,795	0	1,436,795
221003 Staff Training	1,010,809	0	1,010,809
221004 Recruitment Expenses	218,200	0	218,200
221007 Books, Periodicals & Newspapers	30,000	0	30,000
221008 Information and Communication Technology Supplies.	205,300	0	205,300
221009 Welfare and Entertainment	648,614	0	648,614
221010 Special Meals and Drinks	1,329,828	0	1,329,828
221011 Printing, Stationery, Photocopying and Binding	200,000	0	200,000
221014 Bank Charges and other Bank related costs	90,000	0	90,000
221017 Membership dues and Subscription fees.	262,000	0	262,000
222001 Information and Communication Technology Services.	4,083,000	0	4,083,000
222002 Postage and Courier	38,000	0	38,000
223001 Property Management Expenses	749,047	0	749,047
223002 Property Rates	2,295,963	0	2,295,963
223004 Guard and Security services	500,000	0	500,000
223005 Electricity	272,541	0	272,541
223006 Water	44,194	0	44,194
224010 Protective Gear	281,000	0	281,000
225101 Consultancy Services	532,035	0	532,035
226001 Insurances	573,065	0	573,065
226002 Licenses	231,100	0	231,100
227001 Travel inland	350,000	0	350,000
227002 Travel abroad	500,000	0	500,000

Uganda National Oil Company

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
227003 Carriage, Haulage, Freight and transport hire	87,440	0	87,440
227004 Fuel, Lubricants and Oils	968,918	0	968,918
228001 Maintenance-Buildings and Structures	1,473,000	0	1,473,000
228002 Maintenance-Transport Equipment	492,520	0	492,520
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	182,400	0	182,400
228004 Maintenance-Other Fixed Assets	58,000	0	58,000
273102 Incapacity, death benefits and funeral expenses	37,524	0	37,524
Grand Total	81,640,000	0	81,640,000

Uganda National Oil Company

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

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
21 Sustainable Extractives Industry Development			
Department: HUMAN RESOURCE			
21101 General Staff Salaries	4,558,627	0	4,558,627
21102 Contract Staff Salaries	436,800	0	436,800
21104 Employee Gratuity	109,200	0	109,200
212101 Social Security Contributions	510,463	0	510,463
212102 Medical expenses (Employees)	293,057	0	293,057
212201 Social Security Contributions	286,299	0	286,299
221002 Workshops, Meetings and Seminars	376,795	0	376,795
221003 Staff Training	1,010,809	0	1,010,809
221004 Recruitment Expenses	218,200	0	218,200
221009 Welfare and Entertainment	648,614	0	648,614
221010 Special Meals and Drinks	1,329,828	0	1,329,828
221011 Printing, Stationery, Photocopying and Binding	200,000	0	200,000
223001 Property Management Expenses	749,047	0	749,047
223002 Property Rates	2,295,963	0	2,295,963
223005 Electricity	272,541	0	272,541
223006 Water	44,194	0	44,194
226001 Insurances	9,750	0	9,750
228001 Maintenance-Buildings and Structures	850,000	0	850,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,400	0	32,400
228004 Maintenance-Other Fixed Assets	58,000	0	58,000
273102 Incapacity, death benefits and funeral expenses	37,524	0	37,524
Total For Department	14,328,110	0	14,328,110
Department: LEGAL			
211101 General Staff Salaries	2,471,664	0	2,471,664
211102 Contract Staff Salaries	436,800	0	436,800
211104 Employee Gratuity	109,200	0	109,200
211107 Boards, Committees and Council Allowances	2,000,000	0	2,000,000
212101 Social Security Contributions	301,766	0	301,766
212102 Medical expenses (Employees)	129,569	0	129,569

Uganda National Oil Company

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
21 Sustainable Extractives Industry Development			
Department: LEGAL			
212201 Social Security Contributions	290,846	0	290,846
226001 Insurances	5,460	0	5,460
Total For Department	5,745,306	0	5,745,306
Department: OPERATIONS, INFORMATION TECHNOLOGY AND SUPPLY CHAIN			
211101 General Staff Salaries	10,302,864	0	10,302,864
211102 Contract Staff Salaries	436,800	0	436,800
211104 Employee Gratuity	109,200	0	109,200
212101 Social Security Contributions	1,084,886	0	1,084,886
212102 Medical expenses (Employees)	622,793	0	622,793
212201 Social Security Contributions	1,073,966	0	1,073,966
221002 Workshops, Meetings and Seminars	300,000	0	300,000
221007 Books, Periodicals & Newspapers	30,000	0	30,000
221008 Information and Communication Technology Supplies.	205,300	0	205,300
222001 Information and Communication Technology Services.	4,083,000	0	4,083,000
222002 Postage and Courier	38,000	0	38,000
226001 Insurances	494,675	0	494,675
226002 Licenses	231,100	0	231,100
227003 Carriage, Haulage, Freight and transport hire	87,440	0	87,440
227004 Fuel, Lubricants and Oils	968,918	0	968,918
228001 Maintenance-Buildings and Structures	623,000	0	623,000
228002 Maintenance-Transport Equipment	492,520	0	492,520
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	0	150,000
Total For Department	21,334,464	0	21,334,464
Department: COMMERCIAL			
211101 General Staff Salaries	2,519,712	0	2,519,712
211102 Contract Staff Salaries	436,800	0	436,800
211104 Employee Gratuity	109,200	0	109,200
212101 Social Security Contributions	306,571	0	306,571
212102 Medical expenses (Employees)	130,530	0	130,530
212201 Social Security Contributions	295,651	0	295,651

Uganda National Oil Company

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
21 Sustainable Extractives Industry Development			
Department: COMMERCIAL			
226001 Insurances	5,460	0	5,460
Total For Department	3,803,925	0	3,803,925
Department: CORPORATE AFFAIRS			
211101 General Staff Salaries	2,466,672	0	2,466,672
211102 Contract Staff Salaries	436,800	0	436,800
211104 Employee Gratuity	109,200	0	109,200
212101 Social Security Contributions	301,267	0	301,267
212102 Medical expenses (Employees)	139,669	0	139,669
212201 Social Security Contributions	290,347	0	290,347
221001 Advertising and Public Relations	50,000	0	50,000
226001 Insurances	6,240	0	6,240
Total For Department	3,800,196	0	3,800,196
Department: EAST AFRICA CRUDE OIL PIPELINE			
211101 General Staff Salaries	636,480	0	636,480
211102 Contract Staff Salaries	436,800	0	436,800
211104 Employee Gratuity	109,200	0	109,200
212101 Social Security Contributions	118,248	0	118,248
212102 Medical expenses (Employees)	41,866	0	41,866
212201 Social Security Contributions	107,328	0	107,328
226001 Insurances	1,560	0	1,560
Total For Department	1,451,482	0	1,451,482
Department: EXPLORATION AND NEW VENTURES			
211101 General Staff Salaries	2,155,296	0	2,155,296
212101 Social Security Contributions	215,530	0	215,530
212102 Medical expenses (Employees)	109,406	0	109,406
212201 Social Security Contributions	215,530	0	215,530
226001 Insurances	5,070	0	5,070
Total For Department	2,700,831	0	2,700,831
Department: FINANCE.			
211101 General Staff Salaries	4,130,880	0	4,130,880

Uganda National Oil Company

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
21 Sustainable Extractives Industry Development			
Department: FINANCE.			
212101 Social Security Contributions	413,088	0	413,088
212102 Medical expenses (Employees)	199,918	0	199,918
212201 Social Security Contributions	413,088	0	413,088
221002 Workshops, Meetings and Seminars	420,000	0	420,000
221014 Bank Charges and other Bank related costs	90,000	0	90,000
221017 Membership dues and Subscription fees.	262,000	0	262,000
225101 Consultancy Services	532,035	0	532,035
226001 Insurances	8,970	0	8,970
227001 Travel inland	350,000	0	350,000
227002 Travel abroad	500,000	0	500,000
Total For Department	7,319,978	0	7,319,978
Department: INTERNAL AUDIT.			
211101 General Staff Salaries	723,840	0	723,840
212101 Social Security Contributions	72,384	0	72,384
212102 Medical expenses (Employees)	34,877	0	34,877
212201 Social Security Contributions	72,384	0	72,384
226001 Insurances	1,560	0	1,560
Total For Department	905,045	0	905,045
Department: JINJA STORAGE TERMINAL			
211101 General Staff Salaries	2,343,744	0	2,343,744
212101 Social Security Contributions	234,374	0	234,374
212102 Medical expenses (Employees)	113,175	0	113,175
212201 Social Security Contributions	234,374	0	234,374
226001 Insurances	5,070	0	5,070
Total For Department	2,930,738	0	2,930,738
Department: KABAAL PETRO-BASED INDUSTRIAL PARK			
211101 General Staff Salaries	863,616	0	863,616
212101 Social Security Contributions	86,362	0	86,362
212102 Medical expenses (Employees)	42,772	0	42,772
212201 Social Security Contributions	86,362	0	86,362

Uganda National Oil Company

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
21 Sustainable Extractives Industry Development			
Department: KABAAL PETRO-BASED INDUSTRIAL PARK			
226001 Insurances	1,950	0	1,950
Total For Department	1,081,062	0	1,081,062
Department: KAMPALA STORAGE TERMINAL			
211101 General Staff Salaries	137,280	0	137,280
212101 Social Security Contributions	13,728	0	13,728
212102 Medical expenses (Employees)	7,846	0	7,846
212201 Social Security Contributions	13,728	0	13,728
226001 Insurances	390	0	390
Total For Department	172,972	0	172,972
Department: OFFICE OF THE CEO			
211101 General Staff Salaries	2,091,648	0	2,091,648
211102 Contract Staff Salaries	561,600	0	561,600
211104 Employee Gratuity	140,400	0	140,400
212101 Social Security Contributions	279,365	0	279,365
212102 Medical expenses (Employees)	114,265	0	114,265
212201 Social Security Contributions	265,325	0	265,325
221002 Workshops, Meetings and Seminars	300,000	0	300,000
226001 Insurances	4,680	0	4,680
Total For Department	3,757,283	0	3,757,283
Department: QUALITY, HEALTH, SECURITY, SAFETY AND ENVIRONMENT			
211101 General Staff Salaries	524,160	0	524,160
212101 Social Security Contributions	52,416	0	52,416
212102 Medical expenses (Employees)	25,783	0	25,783
212201 Social Security Contributions	52,416	0	52,416
221002 Workshops, Meetings and Seminars	40,000	0	40,000
223004 Guard and Security services	500,000	0	500,000
224010 Protective Gear	281,000	0	281,000
226001 Insurances	1,170	0	1,170
Total For Department	1,476,945	0	1,476,945

Uganda National Oil Company

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
21 Sustainable Extractives Industry Development			
Department: REFINERY			
211101 General Staff Salaries	2,344,992	0	2,344,992
211102 Contract Staff Salaries	436,800	0	436,800
211104 Employee Gratuity	109,200	0	109,200
212101 Social Security Contributions	289,099	0	289,099
212102 Medical expenses (Employees)	132,136	0	132,136
212201 Social Security Contributions	278,179	0	278,179
226001 Insurances	5,850	0	5,850
Total For Department	3,596,256	0	3,596,256
Department: STATE PARTICIPATION-TILENGA AND KINGFISHER			
211101 General Staff Salaries	4,758,144	0	4,758,144
211102 Contract Staff Salaries	436,800	0	436,800
211104 Employee Gratuity	109,200	0	109,200
212101 Social Security Contributions	530,414	0	530,414
212102 Medical expenses (Employees)	292,599	0	292,599
212201 Social Security Contributions	519,494	0	519,494
226001 Insurances	14,430	0	14,430
Total For Department	6,661,082	0	6,661,082
Department: TECHNICAL SERVICES			
211101 General Staff Salaries	461,760	0	461,760
212101 Social Security Contributions	46,176	0	46,176
212102 Medical expenses (Employees)	19,435	0	19,435
212201 Social Security Contributions	46,176	0	46,176
226001 Insurances	780	0	780
Total For Department	574,327	0	574,327
Grand Total	81,640,000	0	81,640,000

Kilembe Mines Limited**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	2025/26 Projected
Source of Revenue	
132102 Grants from bilateral development partners-current	4,472,721
113101 Land Fees	108,526
144149 Miscellaneous receipts/income	5,000
141501 Rent & Rates - Non-Produced Assets – from private entities	160,000
Total	4,746,246

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

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
CAPITAL EXPENDITURE AND OTHERS	955,000	0	955,000
MINING	2,058,309	0	2,058,309
POWER GENERATION	1,732,937	0	1,732,937
Grand Total	4,746,246	0	4,746,246

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

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries	771,055	0	771,055
211107 Boards, Committees and Council Allowances	431,432	0	431,432
212101 Social Security Contributions	77,106	0	77,106
221001 Advertising and Public Relations	4,746	0	4,746
221002 Workshops, Meetings and Seminars	2,500	0	2,500
221003 Staff Training	27,000	0	27,000
221007 Books, Periodicals & Newspapers	2,000	0	2,000
221008 Information and Communication Technology Supplies.	5,000	0	5,000
221009 Welfare and Entertainment	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
221014 Bank Charges and other Bank related costs	2,000	0	2,000
221020 Litigation and related expenses	100,000	0	100,000
223001 Property Management Expenses	140,000	0	140,000
223002 Property Rates	18,500	0	18,500
223004 Guard and Security services	5,000	0	5,000
223005 Electricity	922,094	0	922,094
225101 Consultancy Services	40,000	0	40,000
227001 Travel inland	100,000	0	100,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000
228001 Maintenance-Buildings and Structures	500,000	0	500,000
228002 Maintenance-Transport Equipment	20,000	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	593,387	0	593,387
228004 Maintenance-Other Fixed Assets	524,328	0	524,328
242003 Other	315,000	0	315,000
273105 Gratuity	70,099	0	70,099
Grand Total	4,746,246	0	4,746,246

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

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
21 Sustainable Extractives Industry Development			
Department: CAPITAL EXPENDITURE AND OTHERS			
223001 Property Management Expenses	140,000	0	140,000
225101 Consultancy Services	40,000	0	40,000
228001 Maintenance-Buildings and Structures	500,000	0	500,000
242003 Other	275,000	0	275,000
Total For Department	955,000	0	955,000
Department: MINING			
223002 Property Rates	18,500	0	18,500
223004 Guard and Security services	5,000	0	5,000
223005 Electricity	922,094	0	922,094
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	593,387	0	593,387
228004 Maintenance-Other Fixed Assets	519,328	0	519,328
Total For Department	2,058,309	0	2,058,309
Department: POWER GENERATION			
211102 Contract Staff Salaries	771,055	0	771,055
211107 Boards, Committees and Council Allowances	431,432	0	431,432
212101 Social Security Contributions	77,106	0	77,106
221001 Advertising and Public Relations	4,746	0	4,746
221002 Workshops, Meetings and Seminars	2,500	0	2,500
221003 Staff Training	27,000	0	27,000
221007 Books, Periodicals & Newspapers	2,000	0	2,000
221008 Information and Communication Technology Supplies.	5,000	0	5,000
221009 Welfare and Entertainment	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
221014 Bank Charges and other Bank related costs	2,000	0	2,000
221020 Litigation and related expenses	100,000	0	100,000
227001 Travel inland	100,000	0	100,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000
228002 Maintenance-Transport Equipment	20,000	0	20,000
228004 Maintenance-Other Fixed Assets	5,000	0	5,000

Kilembe Mines Limited

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
21 Sustainable Extractives Industry Development			
Department: POWER GENERATION			
242003 Other	40,000	0	40,000
273105 Gratuity	70,099	0	70,099
Total For Department	1,732,937	0	1,732,937
Grand Total	4,746,246	0	4,746,246

Electricity Regulatory Authority

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2025/26 Projected
Source of Revenue	
114523 Business licenses	28,802,427
132101 Grants from multi-lateral development partners-Current	400,000
141121 Interest from private entities-From Residents other than General Government	3,386,379
142202 Other fees e.g. street parking fees	300,000
114526 Other licenses	492,116
142214 Other permits	499,588
142153 Utilities-From Government Units	18,287,709
Total	52,168,217

Electricity Regulatory Authority

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
CEO OFFICE	43,176,236	961,419	44,137,654
CORPORATE AND CONSUMER AFFAIRS	2,396,317	0	2,396,317
ECONOMIC REGULATION	134,126	0	134,126
FINANCIAL SERVICES DEPARTMENT	835,000	0	835,000
LEGAL DEPARTMENT	270,871	0	270,871
TECHNICAL REGULATIONS	4,394,249	0	4,394,249
Grand Total	51,206,799	961,419	52,168,217

Electricity Regulatory Authority

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

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	19,073,472	0	19,073,472
211102 Contract Staff Salaries	468,000	0	468,000
211104 Employee Gratuity	6,674,297	0	6,674,297
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,801,360	0	3,801,360
211107 Boards, Committees and Council Allowances	2,742,389	0	2,742,389
212101 Social Security Contributions	2,562,264	0	2,562,264
212102 Medical expenses (Employees)	932,345	0	932,345
221001 Advertising and Public Relations	1,105,874	0	1,105,874
221002 Workshops, Meetings and Seminars	627,995	0	627,995
221003 Staff Training	1,734,679	0	1,734,679
221012 Small Office Equipment	0	961,419	961,419
221017 Membership dues and Subscription fees.	793,319	0	793,319
223002 Property Rates	240,485	0	240,485
223004 Guard and Security services	261,440	0	261,440
223005 Electricity	216,000	0	216,000
223006 Water	120,000	0	120,000
225101 Consultancy Services	8,158,458	0	8,158,458
226001 Insurances	381,469	0	381,469
227004 Fuel, Lubricants and Oils	870,720	0	870,720
228002 Maintenance-Transport Equipment	228,680	0	228,680
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3	0	3
228004 Maintenance-Other Fixed Assets	213,550	0	213,550
Grand Total	51,206,799	961,419	52,168,217

Electricity Regulatory Authority

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

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
08 Sustainable Energy Development			
Department: CEO OFFICE			
211101 General Staff Salaries	19,073,472	0	19,073,472
211102 Contract Staff Salaries	468,000	0	468,000
211104 Employee Gratuity	6,674,297	0	6,674,297
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,801,360	0	3,801,360
211107 Boards, Committees and Council Allowances	2,742,389	0	2,742,389
212101 Social Security Contributions	2,562,264	0	2,562,264
212102 Medical expenses (Employees)	932,345	0	932,345
221003 Staff Training	1,734,679	0	1,734,679
221012 Small Office Equipment	0	961,419	961,419
223002 Property Rates	240,485	0	240,485
223004 Guard and Security services	261,440	0	261,440
223005 Electricity	216,000	0	216,000
223006 Water	120,000	0	120,000
225101 Consultancy Services	2,655,082	0	2,655,082
226001 Insurances	381,469	0	381,469
227004 Fuel, Lubricants and Oils	870,720	0	870,720
228002 Maintenance-Transport Equipment	228,680	0	228,680
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3	0	3
228004 Maintenance-Other Fixed Assets	213,550	0	213,550
Total For Department	43,176,236	961,419	44,137,654
Department: CORPORATE AND CONSUMER AFFAIRS			
221001 Advertising and Public Relations	1,105,874	0	1,105,874
221002 Workshops, Meetings and Seminars	497,124	0	497,124
221017 Membership dues and Subscription fees.	793,319	0	793,319
Total For Department	2,396,317	0	2,396,317
Department: ECONOMIC REGULATION			
225101 Consultancy Services	134,126	0	134,126
Total For Department	134,126	0	134,126

Electricity Regulatory Authority

Thousand Uganda Shillings	2025/26 Estimates		
	Recurrent	Development	Total
08 Sustainable Energy Development			
Department: FINANCIAL SERVICES DEPARTMENT			
225101 Consultancy Services	835,000	0	835,000
Total For Department	835,000	0	835,000
Department: LEGAL DEPARTMENT			
221002 Workshops, Meetings and Seminars	130,871	0	130,871
225101 Consultancy Services	140,000	0	140,000
Total For Department	270,871	0	270,871
Department: TECHNICAL REGULATIONS			
225101 Consultancy Services	4,394,249	0	4,394,249
Total For Department	4,394,249	0	4,394,249
Grand Total	51,206,799	961,419	52,168,217