



THE REPUBLIC OF UGANDA

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

FY 2026/27

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

FOR THE YEAR ENDING ON THE 30TH JUNE 2027

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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
CMA	Capital Markets Authority
EPRC	Economic Policy Research Centre
IRA	Insurance Regulatory Authority
NWSC	National Water Sewerage Corporation
UBC	Uganda Broadcasting Corporation
UCC	Uganda Communications Commission
UEDCL	Uganda Electricity Distribution Co. Ltd
UETCL	Uganda Electricity Transmission Co. Ltd
URC	Uganda Railways Corporation
UNCST	Uganda National Council for Science and Technology

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>

Atomic Energy Council**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	2026/27 Projected
Source of Revenue	
133102 Transfers Received from Other Government Units	28,000,000
Total	28,000,000

Atomic Energy Council

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
FINANCE AND PLANNING	567,000	0	567,000
HUMAN RESOURCE AND ADMINISTRATION DEPARTMENT	15,391,750	0	15,391,750
OFFICE OF THE SECRETARY AND CEO	7,654,600	0	7,654,600
REGULATORY SUPPORT SERVICES DEPARTMENT	1,450,000	0	1,450,000
THE REGULATORY AFFAIRS DEPARTMENT	2,936,650	0	2,936,650
Grand Total	28,000,000	0	28,000,000

Atomic Energy Council**Table V3: Summary of State Enterprises and Public Corporations Estimates by Item**

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	9,316,795	0	9,316,795
211102 Contract Staff Salaries	200,000	0	200,000
211104 Employee Gratuity	1,338,260	0	1,338,260
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	360,000	0	360,000
211107 Boards, Committees and Council Allowances	300,000	0	300,000
212101 Social Security Contributions	944,395	0	944,395
212102 Medical expenses (Employees)	320,000	0	320,000
212103 Incapacity benefits (Employees)	55,000	0	55,000
221001 Advertising and Public Relations	448,600	0	448,600
221002 Workshops, Meetings and Seminars	970,000	0	970,000
221003 Staff Training	690,000	0	690,000
221004 Recruitment Expenses	15,000	0	15,000
221007 Books, Periodicals & Newspapers	20,500	0	20,500
221008 Information and Communication Technology Supplies.	270,800	0	270,800
221009 Welfare and Entertainment	320,000	0	320,000
221010 Special Meals and Drinks	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	364,000	0	364,000
221012 Small Office Equipment	18,000	0	18,000
221014 Bank Charges and other Bank related costs	15,000	0	15,000
221017 Membership dues and Subscription fees.	23,000	0	23,000
222001 Information and Communication Technology Services.	260,000	0	260,000
222002 Postage and Courier	30,000	0	30,000
223001 Property Management Expenses	188,000	0	188,000
223003 Rent-Produced Assets-to private entities	495,000	0	495,000
223004 Guard and Security services	80,900	0	80,900
223005 Electricity	32,000	0	32,000
223006 Water	8,000	0	8,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,000	0	22,000
224001 Medical Supplies and Services	20,000	0	20,000
224004 Beddings, Clothing, Footwear and related Services	25,000	0	25,000
224011 Research Expenses	60,000	0	60,000

Atomic Energy Council

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
225101 Consultancy Services	300,000	0	300,000
225201 Consultancy Services-Capital	500,000	0	500,000
225202 Environment Impact Assessment for Capital Works	80,000	0	80,000
225204 Monitoring and Supervision of capital work	250,000	0	250,000
226001 Insurances	50,000	0	50,000
227001 Travel inland	1,441,350	0	1,441,350
227002 Travel abroad	573,000	0	573,000
227004 Fuel, Lubricants and Oils	320,000	0	320,000
228001 Maintenance-Buildings and Structures	28,100	0	28,100
228002 Maintenance-Transport Equipment	250,000	0	250,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	55,000	0	55,000
312121 Non-Residential Buildings - Acquisition	3,500,000	0	3,500,000
312212 Light Vehicles - Acquisition	920,000	0	920,000
312221 Light ICT hardware - Acquisition	350,000	0	350,000
312231 Office Equipment - Acquisition	50,000	0	50,000
312235 Furniture and Fittings - Acquisition	102,000	0	102,000
312299 Other Machinery and Equipment- Acquisition	2,000,300	0	2,000,300
Grand Total	28,000,000	0	28,000,000

Atomic Energy Council

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

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
08 Sustainable Energy Development			
Department: FINANCE AND PLANNING			
221002 Workshops, Meetings and Seminars	200,000	0	200,000
221003 Staff Training	150,000	0	150,000
221009 Welfare and Entertainment	70,000	0	70,000
221014 Bank Charges and other Bank related costs	15,000	0	15,000
221017 Membership dues and Subscription fees.	12,000	0	12,000
227002 Travel abroad	120,000	0	120,000
Total For Department	567,000	0	567,000
Department: HUMAN RESOURCE AND ADMINISTRATION DEPARTMENT			
21101 General Staff Salaries	9,316,795	0	9,316,795
21104 Employee Gratuity	1,338,260	0	1,338,260
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,000	0	250,000
212101 Social Security Contributions	944,395	0	944,395
212102 Medical expenses (Employees)	320,000	0	320,000
212103 Incapacity benefits (Employees)	55,000	0	55,000
221002 Workshops, Meetings and Seminars	200,000	0	200,000
221003 Staff Training	250,000	0	250,000
221004 Recruitment Expenses	15,000	0	15,000
221007 Books, Periodicals & Newspapers	20,500	0	20,500
221008 Information and Communication Technology Supplies.	270,800	0	270,800
221009 Welfare and Entertainment	200,000	0	200,000
221010 Special Meals and Drinks	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	264,000	0	264,000
221012 Small Office Equipment	18,000	0	18,000
221017 Membership dues and Subscription fees.	5,000	0	5,000
222001 Information and Communication Technology Services.	260,000	0	260,000
222002 Postage and Courier	30,000	0	30,000
223001 Property Management Expenses	188,000	0	188,000
223003 Rent-Produced Assets-to private entities	495,000	0	495,000
223004 Guard and Security services	80,900	0	80,900

Atomic Energy Council

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
08 Sustainable Energy Development			
Department: HUMAN RESOURCE AND ADMINISTRATION DEPARTMENT			
223005 Electricity	32,000	0	32,000
223006 Water	8,000	0	8,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,000	0	22,000
224001 Medical Supplies and Services	20,000	0	20,000
224004 Beddings, Clothing, Footwear and related Services	25,000	0	25,000
227001 Travel inland	25,000	0	25,000
227002 Travel abroad	153,000	0	153,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000
228001 Maintenance-Buildings and Structures	28,100	0	28,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0	5,000
312221 Light ICT hardware - Acquisition	350,000	0	350,000
312231 Office Equipment - Acquisition	50,000	0	50,000
312235 Furniture and Fittings - Acquisition	102,000	0	102,000
Total For Department	15,391,750	0	15,391,750
Department: OFFICE OF THE SECRETARY AND CEO			
211102 Contract Staff Salaries	200,000	0	200,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0	50,000
211107 Boards, Committees and Council Allowances	300,000	0	300,000
221001 Advertising and Public Relations	448,600	0	448,600
221002 Workshops, Meetings and Seminars	200,000	0	200,000
221003 Staff Training	110,000	0	110,000
221009 Welfare and Entertainment	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000
221017 Membership dues and Subscription fees.	6,000	0	6,000
225101 Consultancy Services	300,000	0	300,000
225201 Consultancy Services-Capital	500,000	0	500,000
225202 Environment Impact Assessment for Capital Works	80,000	0	80,000
225204 Monitoring and Supervision of capital work	250,000	0	250,000
226001 Insurances	50,000	0	50,000
227001 Travel inland	110,000	0	110,000

Atomic Energy Council

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
08 Sustainable Energy Development			
Department: OFFICE OF THE SECRETARY AND CEO			
227002 Travel abroad	130,000	0	130,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000
228002 Maintenance-Transport Equipment	250,000	0	250,000
312121 Non-Residential Buildings - Acquisition	3,500,000	0	3,500,000
312212 Light Vehicles - Acquisition	920,000	0	920,000
Total For Department	7,654,600	0	7,654,600
Department: REGULATORY SUPPORT SERVICES DEPARTMENT			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000
221002 Workshops, Meetings and Seminars	170,000	0	170,000
221003 Staff Training	80,000	0	80,000
227001 Travel inland	400,000	0	400,000
227002 Travel abroad	40,000	0	40,000
227004 Fuel, Lubricants and Oils	70,000	0	70,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0	50,000
312299 Other Machinery and Equipment- Acquisition	600,000	0	600,000
Total For Department	1,450,000	0	1,450,000
Department: THE REGULATORY AFFAIRS DEPARTMENT			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000
221002 Workshops, Meetings and Seminars	200,000	0	200,000
221003 Staff Training	100,000	0	100,000
224011 Research Expenses	60,000	0	60,000
227001 Travel inland	906,350	0	906,350
227002 Travel abroad	130,000	0	130,000
227004 Fuel, Lubricants and Oils	120,000	0	120,000
312299 Other Machinery and Equipment- Acquisition	1,400,300	0	1,400,300
Total For Department	2,936,650	0	2,936,650
Grand Total	28,000,000	0	28,000,000

Capital Markets Authority**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	2026/27 Projected
Source of Revenue	
133102 Transfers Received from Other Government Units	11,845,575
Total	11,845,575

Capital Markets Authority

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
COMMUNICATIONS AND PUBLIC RELATIONS	758,030	0	758,030
FINANCE, PLANNING AND INFORMATION TECHNOLOGY	1,590,804	0	1,590,804
HUMAN RESOURCES, ADMINISTRATION AND PROCUREMENT	4,410,176	0	4,410,176
INTERNAL AUDIT - CMA	476,367	0	476,367
LEGAL AND BOARD AFFAIRS	1,613,340	0	1,613,340
MARKET SUPERVISION DEPARTMENT	1,875,013	0	1,875,013
RESEARCH AND MARKET DEVELOPMENT	1,130,845	0	1,130,845
Grand Total	11,854,575	0	11,854,575

Capital Markets Authority

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

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries	5,036,677	0	5,036,677
211104 Employee Gratuity	1,511,003	0	1,511,003
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,118,153	0	1,118,153
211107 Boards, Committees and Council Allowances	490,500	0	490,500
212101 Social Security Contributions	503,668	0	503,668
212102 Medical expenses (Employees)	205,800	0	205,800
212103 Incapacity benefits (Employees)	4,000	0	4,000
221001 Advertising and Public Relations	80,000	0	80,000
221002 Workshops, Meetings and Seminars	423,230	0	423,230
221003 Staff Training	22,000	0	22,000
221007 Books, Periodicals & Newspapers	2,880	0	2,880
221009 Welfare and Entertainment	229,834	0	229,834
221011 Printing, Stationery, Photocopying and Binding	34,167	0	34,167
221012 Small Office Equipment	20,000	0	20,000
221014 Bank Charges and other Bank related costs	1,000	0	1,000
221016 Systems Recurrent costs	52,500	0	52,500
221017 Membership dues and Subscription fees.	90,212	0	90,212
221020 Litigation and related expenses	60,000	0	60,000
222001 Information and Communication Technology Services.	190,810	0	190,810
223001 Property Management Expenses	25,000	0	25,000
223004 Guard and Security services	33,894	0	33,894
225101 Consultancy Services	460,600	0	460,600
226001 Insurances	107,212	0	107,212
227001 Travel inland	63,425	0	63,425
227002 Travel abroad	571,332	0	571,332
227004 Fuel, Lubricants and Oils	439,341	0	439,341
228001 Maintenance-Buildings and Structures	4,000	0	4,000
228002 Maintenance-Transport Equipment	29,228	0	29,228
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	21,111	0	21,111
312235 Furniture and Fittings - Acquisition	23,000	0	23,000
Grand Total	11,854,575	0	11,854,575

Capital Markets Authority

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

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
07 Private Sector Development			
Department: COMMUNICATIONS AND PUBLIC RELATIONS			
211102 Contract Staff Salaries	247,800	0	247,800
211104 Employee Gratuity	74,340	0	74,340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,360	0	45,360
212101 Social Security Contributions	24,780	0	24,780
221001 Advertising and Public Relations	80,000	0	80,000
221002 Workshops, Meetings and Seminars	25,000	0	25,000
222001 Information and Communication Technology Services.	23,750	0	23,750
225101 Consultancy Services	187,000	0	187,000
227002 Travel abroad	50,000	0	50,000
Total For Department	758,030	0	758,030
Department: FINANCE, PLANNING AND INFORMATION TECHNOLOGY			
211102 Contract Staff Salaries	747,083	0	747,083
211104 Employee Gratuity	224,125	0	224,125
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,720	0	136,720
212101 Social Security Contributions	74,708	0	74,708
221002 Workshops, Meetings and Seminars	74,830	0	74,830
221011 Printing, Stationery, Photocopying and Binding	21,167	0	21,167
221014 Bank Charges and other Bank related costs	1,000	0	1,000
221016 Systems Recurrent costs	50,000	0	50,000
222001 Information and Communication Technology Services.	167,060	0	167,060
225101 Consultancy Services	48,000	0	48,000
226001 Insurances	10,000	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	21,111	0	21,111
312235 Furniture and Fittings - Acquisition	15,000	0	15,000
Total For Department	1,590,804	0	1,590,804
Department: HUMAN RESOURCES, ADMINISTRATION AND PROCUREMENT			
211102 Contract Staff Salaries	1,709,177	0	1,709,177
211104 Employee Gratuity	512,753	0	512,753
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	574,753	0	574,753

Capital Markets Authority

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
07 Private Sector Development			
Department: HUMAN RESOURCES, ADMINISTRATION AND PROCUREMENT			
212101 Social Security Contributions	170,918	0	170,918
212102 Medical expenses (Employees)	205,800	0	205,800
212103 Incapacity benefits (Employees)	4,000	0	4,000
221002 Workshops, Meetings and Seminars	42,400	0	42,400
221007 Books, Periodicals & Newspapers	2,880	0	2,880
221009 Welfare and Entertainment	229,834	0	229,834
221012 Small Office Equipment	20,000	0	20,000
221017 Membership dues and Subscription fees.	87,962	0	87,962
223001 Property Management Expenses	25,000	0	25,000
223004 Guard and Security services	33,894	0	33,894
225101 Consultancy Services	15,600	0	15,600
226001 Insurances	97,212	0	97,212
227001 Travel inland	50,425	0	50,425
227002 Travel abroad	155,000	0	155,000
227004 Fuel, Lubricants and Oils	439,341	0	439,341
228001 Maintenance-Buildings and Structures	4,000	0	4,000
228002 Maintenance-Transport Equipment	29,228	0	29,228
Total For Department	4,410,176	0	4,410,176
Department: INTERNAL AUDIT - CMA			
211102 Contract Staff Salaries	283,283	0	283,283
211104 Employee Gratuity	84,985	0	84,985
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,520	0	5,520
212101 Social Security Contributions	28,328	0	28,328
221003 Staff Training	22,000	0	22,000
221017 Membership dues and Subscription fees.	2,250	0	2,250
225101 Consultancy Services	10,000	0	10,000
227002 Travel abroad	40,000	0	40,000
Total For Department	476,367	0	476,367
Department: LEGAL AND BOARD AFFAIRS			
211102 Contract Staff Salaries	535,800	0	535,800

Capital Markets Authority

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
07 Private Sector Development			
Department: LEGAL AND BOARD AFFAIRS			
211104 Employee Gratuity	160,740	0	160,740
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	129,720	0	129,720
211107 Boards, Committees and Council Allowances	490,500	0	490,500
212101 Social Security Contributions	53,580	0	53,580
221002 Workshops, Meetings and Seminars	98,000	0	98,000
221020 Litigation and related expenses	50,000	0	50,000
225101 Consultancy Services	50,000	0	50,000
227001 Travel inland	5,000	0	5,000
227002 Travel abroad	40,000	0	40,000
Total For Department	1,613,340	0	1,613,340
Department: MARKET SUPERVISION DEPARTMENT			
211102 Contract Staff Salaries	1,070,567	0	1,070,567
211104 Employee Gratuity	321,170	0	321,170
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	141,720	0	141,720
212101 Social Security Contributions	107,057	0	107,057
221002 Workshops, Meetings and Seminars	42,000	0	42,000
221016 Systems Recurrent costs	2,500	0	2,500
221020 Litigation and related expenses	10,000	0	10,000
225101 Consultancy Services	100,000	0	100,000
227002 Travel abroad	80,000	0	80,000
Total For Department	1,875,013	0	1,875,013
Department: RESEARCH AND MARKET DEVELOPMENT			
211102 Contract Staff Salaries	442,967	0	442,967
211104 Employee Gratuity	132,890	0	132,890
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,360	0	84,360
212101 Social Security Contributions	44,297	0	44,297
221002 Workshops, Meetings and Seminars	141,000	0	141,000
221011 Printing, Stationery, Photocopying and Binding	13,000	0	13,000
225101 Consultancy Services	50,000	0	50,000
227001 Travel inland	8,000	0	8,000

Capital Markets Authority

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
07 Private Sector Development			
Department: RESEARCH AND MARKET DEVELOPMENT			
227002 Travel abroad	206,332	0	206,332
312235 Furniture and Fittings - Acquisition	8,000	0	8,000
Total For Department	1,130,845	0	1,130,845
Grand Total	11,854,575	0	11,854,575

Economic Policy Research Centre-**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	2026/27 Projected
Source of Revenue	
133102 Transfers Received from Other Government Units	10,425,000
Total	10,425,000

Economic Policy Research Centre-

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
FINANCE HUMAN RESOURCE ADMINISTRATION AND ICT	2,755,667	2,000,000	4,755,667
RESEARCH	4,812,117	0	4,812,117
STRATEGIC ENGAGEMENT AND COMMUNICATION	857,215	0	857,215
Grand Total	8,425,000	2,000,000	10,425,000

Economic Policy Research Centre-**Table V3: Summary of State Enterprises and Public Corporations Estimates by Item**

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	5,345,850	0	5,345,850
211104 Employee Gratuity	531,573	0	531,573
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,400	0	15,400
211107 Boards, Committees and Council Allowances	431,635	0	431,635
212101 Social Security Contributions	534,585	0	534,585
221002 Workshops, Meetings and Seminars	411,570	0	411,570
221003 Staff Training	71,841	0	71,841
221004 Recruitment Expenses	6,600	0	6,600
221007 Books, Periodicals & Newspapers	12,539	0	12,539
221008 Information and Communication Technology Supplies.	50,585	0	50,585
221009 Welfare and Entertainment	95,742	0	95,742
221011 Printing, Stationery, Photocopying and Binding	48,108	0	48,108
221014 Bank Charges and other Bank related costs	3,849	0	3,849
221016 Systems Recurrent costs	4,621	0	4,621
222002 Postage and Courier	280	0	280
223004 Guard and Security services	54,131	0	54,131
223005 Electricity	23,175	0	23,175
223006 Water	18,505	0	18,505
224011 Research Expenses	396,759	0	396,759
225101 Consultancy Services	179,990	0	179,990
226001 Insurances	34,490	0	34,490
227004 Fuel, Lubricants and Oils	82,211	0	82,211
228002 Maintenance-Transport Equipment	43,320	0	43,320
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,247	0	15,247
312129 Other Buildings other than dwellings - Acquisition	0	2,000,000	2,000,000
313235 Furniture and Fittings - Improvement	12,394	0	12,394
Grand Total	8,425,000	2,000,000	10,425,000

Economic Policy Research Centre-

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

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
18 Development Plan Implementation			
Department: FINANCE HUMAN RESOURCE ADMINISTRATION AND ICT			
211101 General Staff Salaries	1,253,446	0	1,253,446
211104 Employee Gratuity	133,629	0	133,629
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,400	0	15,400
211107 Boards, Committees and Council Allowances	431,635	0	431,635
212101 Social Security Contributions	125,345	0	125,345
221002 Workshops, Meetings and Seminars	90,728	0	90,728
221003 Staff Training	64,108	0	64,108
221004 Recruitment Expenses	6,600	0	6,600
221007 Books, Periodicals & Newspapers	12,539	0	12,539
221008 Information and Communication Technology Supplies.	50,585	0	50,585
221009 Welfare and Entertainment	95,742	0	95,742
221011 Printing, Stationery, Photocopying and Binding	48,108	0	48,108
221014 Bank Charges and other Bank related costs	3,849	0	3,849
221016 Systems Recurrent costs	4,621	0	4,621
222002 Postage and Courier	280	0	280
223004 Guard and Security services	54,131	0	54,131
223005 Electricity	23,175	0	23,175
223006 Water	18,505	0	18,505
225101 Consultancy Services	135,580	0	135,580
226001 Insurances	34,490	0	34,490
227004 Fuel, Lubricants and Oils	82,211	0	82,211
228002 Maintenance-Transport Equipment	43,320	0	43,320
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,247	0	15,247
312129 Other Buildings other than dwellings - Acquisition	0	2,000,000	2,000,000
313235 Furniture and Fittings - Improvement	12,394	0	12,394
Total For Department	2,755,667	2,000,000	4,755,667
Department: RESEARCH			
211101 General Staff Salaries	3,718,036	0	3,718,036
211104 Employee Gratuity	363,060	0	363,060

Economic Policy Research Centre-

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
18 Development Plan Implementation			
Department: RESEARCH			
212101 Social Security Contributions	371,804	0	371,804
221003 Staff Training	5,898	0	5,898
224011 Research Expenses	308,909	0	308,909
225101 Consultancy Services	44,411	0	44,411
Total For Department	4,812,117	0	4,812,117
Department: STRATEGIC ENGAGEMENT AND COMMUNICATION			
211101 General Staff Salaries	374,368	0	374,368
211104 Employee Gratuity	34,884	0	34,884
212101 Social Security Contributions	37,437	0	37,437
221002 Workshops, Meetings and Seminars	320,842	0	320,842
221003 Staff Training	1,835	0	1,835
224011 Research Expenses	87,850	0	87,850
Total For Department	857,215	0	857,215
Grand Total	8,425,000	2,000,000	10,425,000

Hotel and Tourism Training Institute-

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2026/27 Projected
Source of Revenue	
133209 Support Services Conditional Grant (Non-Wage)	2,590,000
133102 Transfers Received from Other Government Units	20,141,000
Total	22,731,000

Hotel and Tourism Training Institute-**Table V2: Summary of Estimates by Department**

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
FINANCE AND ADMINISTRATION	14,145,089	6,609,073	20,754,162
TRAINING	1,976,838	0	1,976,838
Grand Total	16,121,927	6,609,073	22,731,000

Hotel and Tourism Training Institute-**Table V3: Summary of State Enterprises and Public Corporations Estimates by Item**

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries	4,732,395	0	4,732,395
211104 Employee Gratuity	1,183,099	0	1,183,099
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	228,500	0	228,500
212101 Social Security Contributions	473,240	0	473,240
212102 Medical expenses (Employees)	450,000	0	450,000
212103 Incapacity benefits (Employees)	50,000	0	50,000
221001 Advertising and Public Relations	470,500	0	470,500
221002 Workshops, Meetings and Seminars	1,124,900	0	1,124,900
221003 Staff Training	305,000	0	305,000
221004 Recruitment Expenses	30,000	0	30,000
221006 Commissions and related charges	550,000	0	550,000
221007 Books, Periodicals & Newspapers	100,395	0	100,395
221008 Information and Communication Technology Supplies.	77,000	0	77,000
221009 Welfare and Entertainment	1,241,100	0	1,241,100
221010 Special Meals and Drinks	18,500	0	18,500
221011 Printing, Stationery, Photocopying and Binding	28,000	0	28,000
221012 Small Office Equipment	3,350	0	3,350
221014 Bank Charges and other Bank related costs	25,000	0	25,000
221017 Membership dues and Subscription fees.	40,350	0	40,350
222001 Information and Communication Technology Services.	11,000	0	11,000
222002 Postage and Courier	4,000	0	4,000
223001 Property Management Expenses	110,500	0	110,500
223003 Rent-Produced Assets-to private entities	625,960	0	625,960
223004 Guard and Security services	72,000	0	72,000
223005 Electricity	180,000	0	180,000
223006 Water	160,000	0	160,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	180,000	0	180,000
224001 Medical Supplies and Services	14,400	0	14,400
224008 Educational Materials and Services	2,503,238	0	2,503,238
224010 Protective Gear	8,000	0	8,000
225101 Consultancy Services	32,500	0	32,500

Hotel and Tourism Training Institute-

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
226001 Insurances	190,000	0	190,000
226002 Licenses	40,200	0	40,200
227001 Travel inland	46,000	0	46,000
227002 Travel abroad	228,000	0	228,000
227004 Fuel, Lubricants and Oils	268,800	0	268,800
228001 Maintenance-Buildings and Structures	190,000	0	190,000
228002 Maintenance-Transport Equipment	30,000	0	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	0	18,000
228004 Maintenance-Other Fixed Assets	28,000	0	28,000
273103 Retrenchment costs	30,000	0	30,000
282101 Donations	20,000	0	20,000
312121 Non-Residential Buildings - Acquisition	0	5,754,750	5,754,750
312212 Light Vehicles - Acquisition	0	300,000	300,000
312221 Light ICT hardware - Acquisition	0	304,724	304,724
312231 Office Equipment - Acquisition	0	177,000	177,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	12,000	12,000
312235 Furniture and Fittings - Acquisition	0	60,600	60,600
Grand Total	16,121,927	6,609,073	22,731,000

Hotel and Tourism Training Institute-**Table V4: Detailed Estimates by Sub SubProgramme, Department and Item**

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
05 Tourism Development			
Department: FINANCE AND ADMINISTRATION			
211102 Contract Staff Salaries	4,732,395	0	4,732,395
211104 Employee Gratuity	1,183,099	0	1,183,099
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	228,500	0	228,500
212101 Social Security Contributions	473,240	0	473,240
212102 Medical expenses (Employees)	450,000	0	450,000
212103 Incapacity benefits (Employees)	50,000	0	50,000
221001 Advertising and Public Relations	470,500	0	470,500
221002 Workshops, Meetings and Seminars	1,124,900	0	1,124,900
221003 Staff Training	305,000	0	305,000
221004 Recruitment Expenses	30,000	0	30,000
221006 Commissions and related charges	550,000	0	550,000
221007 Books, Periodicals & Newspapers	100,395	0	100,395
221008 Information and Communication Technology Supplies.	77,000	0	77,000
221010 Special Meals and Drinks	18,500	0	18,500
221011 Printing, Stationery, Photocopying and Binding	28,000	0	28,000
221012 Small Office Equipment	3,350	0	3,350
221014 Bank Charges and other Bank related costs	25,000	0	25,000
221017 Membership dues and Subscription fees.	40,350	0	40,350
222001 Information and Communication Technology Services.	11,000	0	11,000
222002 Postage and Courier	4,000	0	4,000
223001 Property Management Expenses	110,500	0	110,500
223003 Rent-Produced Assets-to private entities	625,960	0	625,960
223004 Guard and Security services	72,000	0	72,000
223005 Electricity	180,000	0	180,000
223006 Water	160,000	0	160,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	180,000	0	180,000
224001 Medical Supplies and Services	14,400	0	14,400
224008 Educational Materials and Services	1,790,000	0	1,790,000
224010 Protective Gear	8,000	0	8,000

Hotel and Tourism Training Institute-

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
05 Tourism Development			
Department: FINANCE AND ADMINISTRATION			
225101 Consultancy Services	10,000	0	10,000
226001 Insurances	190,000	0	190,000
226002 Licenses	40,200	0	40,200
227001 Travel inland	46,000	0	46,000
227002 Travel abroad	228,000	0	228,000
227004 Fuel, Lubricants and Oils	268,800	0	268,800
228001 Maintenance-Buildings and Structures	190,000	0	190,000
228002 Maintenance-Transport Equipment	30,000	0	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	0	18,000
228004 Maintenance-Other Fixed Assets	28,000	0	28,000
273103 Retrenchment costs	30,000	0	30,000
282101 Donations	20,000	0	20,000
312121 Non-Residential Buildings - Acquisition	0	5,754,750	5,754,750
312212 Light Vehicles - Acquisition	0	300,000	300,000
312221 Light ICT hardware - Acquisition	0	304,724	304,724
312231 Office Equipment - Acquisition	0	177,000	177,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	12,000	12,000
312235 Furniture and Fittings - Acquisition	0	60,600	60,600
Total For Department	14,145,089	6,609,073	20,754,162
Department: TRAINING			
221009 Welfare and Entertainment	1,241,100	0	1,241,100
224008 Educational Materials and Services	713,238	0	713,238
225101 Consultancy Services	22,500	0	22,500
Total For Department	1,976,838	0	1,976,838
Grand Total	16,121,927	6,609,073	22,731,000

Insurance Regulatory Authority of Uganda

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2026/27 Projected
Source of Revenue	
114523 Business licenses	34,924,978
141121 Interest from private entities-From Residents other than General Government	616,686
143201 Other fines and Penalties – private	228,800
142211 Registration fees for Documents and Businesses	4,400
141501 Rent & Rates - Non-Produced Assets – from private entities	1,792,499
142119 Sale of bid documents-From Private Entities	11,500
Total	37,578,863

Insurance Regulatory Authority of Uganda

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
DIGITAL TRANSFORMATION AND DATA INTELLIGENCE	2,516,000	0	2,516,000
INSTITUTIONAL SUSTAINABILITY AND GOVERNANCE	30,850,818	470,339	31,321,158
INSURANCE ACCESS AND UPTAKE	2,442,971	0	2,442,971
OPERATIONAL EFFICIENCY AND SERVICE DELIVERY	1,038,735	0	1,038,735
REGULATORY EFFECTIVENESS AND SUPERVISORY AGILITY	260,000	0	260,000
Grand Total	37,108,524	470,339	37,578,863

Insurance Regulatory Authority of Uganda

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

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries	15,106,483	0	15,106,483
211103 Statutory salaries	2,474,125	0	2,474,125
211104 Employee Gratuity	3,618,703	0	3,618,703
211107 Boards, Committees and Council Allowances	899,135	0	899,135
212101 Social Security Contributions	1,738,861	0	1,738,861
221001 Advertising and Public Relations	1,429,775	0	1,429,775
221002 Workshops, Meetings and Seminars	245,000	0	245,000
221003 Staff Training	2,200,000	0	2,200,000
221007 Books, Periodicals & Newspapers	28,196	0	28,196
221008 Information and Communication Technology Supplies.	2,631,700	60,000	2,691,700
221009 Welfare and Entertainment	1,208,000	0	1,208,000
221011 Printing, Stationery, Photocopying and Binding	166,000	0	166,000
221014 Bank Charges and other Bank related costs	24,000	0	24,000
221017 Membership dues and Subscription fees.	46,600	0	46,600
221020 Litigation and related expenses	40,000	0	40,000
223002 Property Rates	25,000	0	25,000
223003 Rent-Produced Assets-to private entities	228,000	0	228,000
223004 Guard and Security services	338,480	0	338,480
223005 Electricity	160,000	0	160,000
223006 Water	50,000	0	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,000	0	26,000
224004 Beddings, Clothing, Footwear and related Services	362,700	0	362,700
225101 Consultancy Services	20,000	0	20,000
226001 Insurances	1,776,034	0	1,776,034
227001 Travel inland	275,000	0	275,000
227004 Fuel, Lubricants and Oils	500,000	0	500,000
228001 Maintenance-Buildings and Structures	0	410,339	410,339
228002 Maintenance-Transport Equipment	337,500	0	337,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	307,633	0	307,633
242003 Other	115,600	0	115,600
263402 Transfer to Other Government Units	730,000	0	730,000
Grand Total	37,108,524	470,339	37,578,863

Insurance Regulatory Authority of Uganda

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

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
07 Private Sector Development			
Department: DIGITAL TRANSFORMATION AND DATA INTELLIGENCE			
221008 Information and Communication Technology Supplies.	2,516,000	0	2,516,000
Total For Department	2,516,000	0	2,516,000
Department: INSTITUTIONAL SUSTAINABILITY AND GOVERNANCE			
211102 Contract Staff Salaries	15,106,483	0	15,106,483
211103 Statutory salaries	2,474,125	0	2,474,125
211104 Employee Gratuity	3,618,703	0	3,618,703
212101 Social Security Contributions	1,738,861	0	1,738,861
221001 Advertising and Public Relations	23,000	0	23,000
221002 Workshops, Meetings and Seminars	45,000	0	45,000
221003 Staff Training	2,200,000	0	2,200,000
221008 Information and Communication Technology Supplies.	67,700	60,000	127,700
221009 Welfare and Entertainment	1,208,000	0	1,208,000
221011 Printing, Stationery, Photocopying and Binding	150,000	0	150,000
221014 Bank Charges and other Bank related costs	24,000	0	24,000
221017 Membership dues and Subscription fees.	35,000	0	35,000
223002 Property Rates	25,000	0	25,000
223003 Rent-Produced Assets-to private entities	228,000	0	228,000
223004 Guard and Security services	338,480	0	338,480
223005 Electricity	160,000	0	160,000
223006 Water	50,000	0	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,000	0	26,000
224004 Beddings, Clothing, Footwear and related Services	362,700	0	362,700
226001 Insurances	1,776,034	0	1,776,034
227001 Travel inland	15,000	0	15,000
227004 Fuel, Lubricants and Oils	500,000	0	500,000
228001 Maintenance-Buildings and Structures	0	410,339	410,339
228002 Maintenance-Transport Equipment	337,500	0	337,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	307,633	0	307,633
242003 Other	33,600	0	33,600
Total For Department	30,850,818	470,339	31,321,158

Insurance Regulatory Authority of Uganda

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
07 Private Sector Development			
Department: INSURANCE ACCESS AND UPTAKE			
221001 Advertising and Public Relations	1,366,775	0	1,366,775
221002 Workshops, Meetings and Seminars	180,000	0	180,000
221007 Books, Periodicals & Newspapers	28,196	0	28,196
221008 Information and Communication Technology Supplies.	48,000	0	48,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
242003 Other	80,000	0	80,000
263402 Transfer to Other Government Units	730,000	0	730,000
Total For Department	2,442,971	0	2,442,971
Department: OPERATIONAL EFFICIENCY AND SERVICE DELIVERY			
211107 Boards, Committees and Council Allowances	899,135	0	899,135
221001 Advertising and Public Relations	40,000	0	40,000
221002 Workshops, Meetings and Seminars	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000
221017 Membership dues and Subscription fees.	11,600	0	11,600
221020 Litigation and related expenses	40,000	0	40,000
225101 Consultancy Services	20,000	0	20,000
242003 Other	2,000	0	2,000
Total For Department	1,038,735	0	1,038,735
Department: REGULATORY EFFECTIVENESS AND SUPERVISORY AGILITY			
227001 Travel inland	260,000	0	260,000
Total For Department	260,000	0	260,000
Grand Total	37,108,524	470,339	37,578,863

Mandela National Stadium-**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	2026/27 Projected
Source of Revenue	
142151 Rent & rates – produced assets-From Government Units	94,000
133102 Transfers Received from Other Government Units	70,601,294
Total	70,695,294

Mandela National Stadium-**Table V2: Summary of Estimates by Department**

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
BOARD AND GOVERNANCE-MDS OFFICE	847,360	0	847,360
FINANCE AND ADMNI	6,242,714	0	6,242,714
OPERATIONS DEPARTMENT	4,883,657	56,634,657	61,518,314
STRATEGY AND BUSINESS DEVELOPMENT	822,843	0	822,843
Grand Total	12,796,574	56,634,657	69,431,231

Mandela National Stadium-**Table V3: Summary of State Enterprises and Public Corporations Estimates by Item**

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries	3,818,101	0	3,818,101
211104 Employee Gratuity	954,525	0	954,525
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	172,000	0	172,000
211107 Boards, Committees and Council Allowances	319,400	0	319,400
212101 Social Security Contributions	381,810	0	381,810
221001 Advertising and Public Relations	113,150	0	113,150
221002 Workshops, Meetings and Seminars	60,000	0	60,000
221004 Recruitment Expenses	6,000	0	6,000
221007 Books, Periodicals & Newspapers	9,600	0	9,600
221008 Information and Communication Technology Supplies.	12,600	89,400	102,000
221009 Welfare and Entertainment	589,442	0	589,442
221010 Special Meals and Drinks	48,600	0	48,600
221011 Printing, Stationery, Photocopying and Binding	60,636	0	60,636
221012 Small Office Equipment	124,600	159,404	284,004
221014 Bank Charges and other Bank related costs	27,600	0	27,600
222002 Postage and Courier	36,000	0	36,000
223001 Property Management Expenses	760,882	0	760,882
223004 Guard and Security services	175,462	434,650	610,112
223005 Electricity	60,000	0	60,000
223006 Water	60,000	0	60,000
226001 Insurances	810,519	0	810,519
227001 Travel inland	48,000	0	48,000
227002 Travel abroad	1,058,853	0	1,058,853
227004 Fuel, Lubricants and Oils	306,900	0	306,900
228001 Maintenance-Buildings and Structures	520,886	55,191,203	55,712,089
228002 Maintenance-Transport Equipment	0	760,000	760,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,990	0	40,990
228004 Maintenance-Other Fixed Assets	2,148,018	0	2,148,018
242003 Other	72,000	0	72,000
Grand Total	12,796,574	56,634,657	69,431,231

Mandela National Stadium-**Table V4: Detailed Estimates by Sub SubProgramme, Department and Item**

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
12 Human Capital Development			
Department: BOARD AND GOVERNANCE-MDS OFFICE			
211107 Boards, Committees and Council Allowances	319,400	0	319,400
221002 Workshops, Meetings and Seminars	60,000	0	60,000
221008 Information and Communication Technology Supplies.	12,600	0	12,600
221010 Special Meals and Drinks	34,200	0	34,200
227002 Travel abroad	349,160	0	349,160
242003 Other	72,000	0	72,000
Total For Department	847,360	0	847,360
Department: FINANCE AND ADMNI			
211102 Contract Staff Salaries	3,818,101	0	3,818,101
211104 Employee Gratuity	954,525	0	954,525
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	172,000	0	172,000
212101 Social Security Contributions	381,810	0	381,810
221004 Recruitment Expenses	6,000	0	6,000
221007 Books, Periodicals & Newspapers	9,600	0	9,600
221009 Welfare and Entertainment	589,442	0	589,442
221010 Special Meals and Drinks	14,400	0	14,400
221011 Printing, Stationery, Photocopying and Binding	60,636	0	60,636
221012 Small Office Equipment	124,600	0	124,600
221014 Bank Charges and other Bank related costs	27,600	0	27,600
222002 Postage and Courier	36,000	0	36,000
227001 Travel inland	48,000	0	48,000
Total For Department	6,242,714	0	6,242,714
Department: OPERATIONS DEPARTMENT			
221008 Information and Communication Technology Supplies.	0	89,400	89,400
221012 Small Office Equipment	0	159,404	159,404
223001 Property Management Expenses	760,882	0	760,882
223004 Guard and Security services	175,462	434,650	610,112
223005 Electricity	60,000	0	60,000
223006 Water	60,000	0	60,000

Mandela National Stadium-

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
12 Human Capital Development			
Department: OPERATIONS DEPARTMENT			
226001 Insurances	810,519	0	810,519
227004 Fuel, Lubricants and Oils	306,900	0	306,900
228001 Maintenance-Buildings and Structures	520,886	55,191,203	55,712,089
228002 Maintenance-Transport Equipment	0	760,000	760,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,990	0	40,990
228004 Maintenance-Other Fixed Assets	2,148,018	0	2,148,018
Total For Department	4,883,657	56,634,657	61,518,314
Department: STRATEGY AND BUSINESS DEVELOPMENT			
221001 Advertising and Public Relations	113,150	0	113,150
227002 Travel abroad	709,693	0	709,693
Total For Department	822,843	0	822,843
Grand Total	12,796,574	56,634,657	69,431,231

Microfinance Support Centre Ltd**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	2026/27 Projected
Source of Revenue	
133102 Transfers Received from Other Government Units	176,670,000
Total	176,670,000

Microfinance Support Centre Ltd

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
BUSINESS DEVELOPMENT SERVICES	7,000,000	166,100,000	173,100,000
MSC HUMAN RESOURCES	3,570,000	0	3,570,000
Grand Total	10,570,000	166,100,000	176,670,000

Microfinance Support Centre Ltd**Table V3: Summary of State Enterprises and Public Corporations Estimates by Item**

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	3,570,000	0	3,570,000
252201 Subsidies to private enterprises-Private financial enterprises	7,000,000	166,100,000	173,100,000
Grand Total	10,570,000	166,100,000	176,670,000

Microfinance Support Centre Ltd**Table V4: Detailed Estimates by Sub SubProgramme, Department and Item**

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
07 Private Sector Development			
Department: BUSINESS DEVELOPMENT SERVICES			
252201 Subsidies to private enterprises-Private financial enterprises	7,000,000	166,100,000	173,100,000
Total For Department	7,000,000	166,100,000	173,100,000
Department: MSC HUMAN RESOURCES			
211101 General Staff Salaries	3,570,000	0	3,570,000
Total For Department	3,570,000	0	3,570,000
Grand Total	10,570,000	166,100,000	176,670,000

National Water and Sewerage Corporation

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2026/27 Projected
Source of Revenue	
144121 Donations from Private Entities	307,624,237
114141 Financial services	50,000,000
133102 Transfers Received from Other Government Units	94,310,000
142113 Utilities-From Private Entities	759,609,921
Total	1,211,544,158

National Water and Sewerage Corporation

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
NATIONAL WATER & SEWERAGE CORPORATION- CENTRAL REGION	81,186,556	11,645,663	92,832,219
NATIONAL WATER & SEWERAGE CORPORATION-EASTERN REGION	32,195,667	6,143,965	38,339,632
NATIONAL WATER AND SEWERAGE CORPORATION -NORTHERN REGION	32,034,167	51,350,485	83,384,652
NATIONAL WATER AND SEWERAGE CORPORATION- HEAD OFFICE	200,050,531	132,209,200	332,259,731
NATIONAL WATER AND SEWERAGE CORPORATION- KAMPALA WATER	254,506,756	196,268,735	450,775,491
NATIONAL WATER AND SEWERAGE CORPORATION- WESREC	1,032,437	0	1,032,437
NATIONAL WATER AND SEWERAGE CORPORATION- WESTERN AND SOUTH WESTERN REGION	70,437,952	132,805,512	203,243,464
NATIONAL WATER AND SEWERAGE CORPORATION-BUSINESS AND SCIENTIFIC SOLUTIONS	5,160,114	0	5,160,114
Grand Total	676,604,180	530,423,560	1,207,027,740

National Water and Sewerage Corporation

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

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	93,368,543	0	93,368,543
211102 Contract Staff Salaries	7,637,318	0	7,637,318
211103 Statutory salaries	79,071,858	0	79,071,858
211104 Employee Gratuity	34,408,439	0	34,408,439
211107 Boards, Committees and Council Allowances	3,421,400	0	3,421,400
212101 Social Security Contributions	22,334,408	0	22,334,408
212102 Medical expenses (Employees)	10,793,009	0	10,793,009
221001 Advertising and Public Relations	8,404,800	0	8,404,800
221002 Workshops, Meetings and Seminars	6,071,666	0	6,071,666
221003 Staff Training	3,151,800	0	3,151,800
221004 Recruitment Expenses	245,765	0	245,765
221009 Welfare and Entertainment	482,619	0	482,619
221011 Printing, Stationery, Photocopying and Binding	2,847,796	0	2,847,796
221012 Small Office Equipment	550,785	0	550,785
221014 Bank Charges and other Bank related costs	686,233	0	686,233
221015 Financial and related losses	1,843,239	0	1,843,239
221016 Systems Recurrent costs	535,499	0	535,499
221017 Membership dues and Subscription fees.	369,535	0	369,535
221020 Litigation and related expenses	1,050,600	0	1,050,600
222001 Information and Communication Technology Services.	2,801,920	2,496,900	5,298,820
222002 Postage and Courier	525	0	525
223002 Property Rates	685,458	0	685,458
223003 Rent-Produced Assets-to private entities	2,047,877	0	2,047,877
223004 Guard and Security services	6,313,330	0	6,313,330
223005 Electricity	90,763,689	0	90,763,689
224005 Laboratory supplies and services	34,749,925	0	34,749,925
224010 Protective Gear	853,123	0	853,123
224011 Research Expenses	88,250	0	88,250
225101 Consultancy Services	1,043,565	0	1,043,565
226001 Insurances	309,000	0	309,000
226002 Licenses	1,282,857	0	1,282,857
227001 Travel inland	17,860,200	0	17,860,200

National Water and Sewerage Corporation

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
227002 Travel abroad	2,779,999	0	2,779,999
227003 Carriage, Haulage, Freight and transport hire	5,117,380	0	5,117,380
227004 Fuel, Lubricants and Oils	17,913,094	0	17,913,094
228001 Maintenance-Buildings and Structures	6,137,247	2,045,000	8,182,247
228002 Maintenance-Transport Equipment	2,484,867	3,570,000	6,054,867
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,851,791	46,804,659	56,656,450
228004 Maintenance-Other Fixed Assets	19,057,603	73,572,764	92,630,367
241001 Loan interest	49,440,000	0	49,440,000
242003 Other	127,407,176	0	127,407,176
251101 Subsidies to public enterprises-Public non-financial corporations	0	307,624,237	307,624,237
251201 Subsidies to public enterprises-Public financial corporations	0	94,310,000	94,310,000
273102 Incapacity, death benefits and funeral expenses	339,992	0	339,992
Grand Total	676,604,180	530,423,560	1,207,027,740

National Water and Sewerage Corporation

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

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
12 Human Capital Development			
Department: NATIONAL WATER & SEWERAGE CORPORATION- CENTRAL REGION			
211101 General Staff Salaries	10,954,195	0	10,954,195
211102 Contract Staff Salaries	1,272,708	0	1,272,708
211103 Statutory salaries	9,781,267	0	9,781,267
211104 Employee Gratuity	4,143,369	0	4,143,369
212101 Social Security Contributions	3,045,601	0	3,045,601
212102 Medical expenses (Employees)	1,056,012	0	1,056,012
221001 Advertising and Public Relations	75,600	0	75,600
221002 Workshops, Meetings and Seminars	61,470	0	61,470
221011 Printing, Stationery, Photocopying and Binding	186,465	0	186,465
221012 Small Office Equipment	21,363	0	21,363
221014 Bank Charges and other Bank related costs	45,461	0	45,461
221016 Systems Recurrent costs	17,807	0	17,807
222001 Information and Communication Technology Services.	49,125	59,500	108,625
223002 Property Rates	51,831	0	51,831
223003 Rent-Produced Assets-to private entities	284,735	0	284,735
223004 Guard and Security services	1,259,750	0	1,259,750
223005 Electricity	16,376,779	0	16,376,779
224005 Laboratory supplies and services	3,123,647	0	3,123,647
224010 Protective Gear	65,349	0	65,349
226002 Licenses	3,306	0	3,306
227001 Travel inland	298,552	0	298,552
227003 Carriage, Haulage, Freight and transport hire	28,975	0	28,975
227004 Fuel, Lubricants and Oils	2,236,557	0	2,236,557
228001 Maintenance-Buildings and Structures	640,166	0	640,166
228002 Maintenance-Transport Equipment	48,721	0	48,721
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,100,044	4,387,188	6,487,232
228004 Maintenance-Other Fixed Assets	2,587,814	7,198,975	9,786,789
242003 Other	21,339,988	0	21,339,988
273102 Incapacity, death benefits and funeral expenses	29,899	0	29,899
Total For Department	81,186,556	11,645,663	92,832,219

National Water and Sewerage Corporation

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
12 Human Capital Development			
Department: NATIONAL WATER & SEWERAGE CORPORATION-EASTERN REGION			
211101 General Staff Salaries	4,787,835	0	4,787,835
211102 Contract Staff Salaries	682,848	0	682,848
211103 Statutory salaries	4,574,247	0	4,574,247
211104 Employee Gratuity	1,834,221	0	1,834,221
212101 Social Security Contributions	1,430,971	0	1,430,971
212102 Medical expenses (Employees)	493,035	0	493,035
221001 Advertising and Public Relations	67,328	0	67,328
221002 Workshops, Meetings and Seminars	72,120	0	72,120
221011 Printing, Stationery, Photocopying and Binding	39,987	0	39,987
221012 Small Office Equipment	14,787	0	14,787
221014 Bank Charges and other Bank related costs	20,762	0	20,762
221016 Systems Recurrent costs	19,953	0	19,953
222001 Information and Communication Technology Services.	12,459	49,500	61,959
223002 Property Rates	109,197	0	109,197
223003 Rent-Produced Assets-to private entities	121,961	0	121,961
223004 Guard and Security services	472,392	0	472,392
223005 Electricity	5,157,241	0	5,157,241
224005 Laboratory supplies and services	1,809,783	0	1,809,783
224010 Protective Gear	74,058	0	74,058
226002 Licenses	252	0	252
227001 Travel inland	194,548	0	194,548
227003 Carriage, Haulage, Freight and transport hire	33,752	0	33,752
227004 Fuel, Lubricants and Oils	1,185,161	0	1,185,161
228001 Maintenance-Buildings and Structures	361,009	0	361,009
228002 Maintenance-Transport Equipment	65,193	0	65,193
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	927,905	2,293,000	3,220,905
228004 Maintenance-Other Fixed Assets	1,866,708	3,801,465	5,668,173
242003 Other	5,711,472	0	5,711,472
273102 Incapacity, death benefits and funeral expenses	54,482	0	54,482
Total For Department	32,195,667	6,143,965	38,339,632

National Water and Sewerage Corporation

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
12 Human Capital Development			
Department: NATIONAL WATER AND SEWERAGE CORPORATION -NORTHERN REGION			
211101 General Staff Salaries	4,229,859	0	4,229,859
211102 Contract Staff Salaries	406,500	0	406,500
211103 Statutory salaries	4,376,304	0	4,376,304
211104 Employee Gratuity	1,759,764	0	1,759,764
212101 Social Security Contributions	1,239,747	0	1,239,747
212102 Medical expenses (Employees)	428,996	0	428,996
221001 Advertising and Public Relations	43,400	0	43,400
221002 Workshops, Meetings and Seminars	43,004	0	43,004
221011 Printing, Stationery, Photocopying and Binding	57,709	0	57,709
221012 Small Office Equipment	13,185	0	13,185
221014 Bank Charges and other Bank related costs	18,146	0	18,146
221016 Systems Recurrent costs	8,881	0	8,881
222001 Information and Communication Technology Services.	24,531	51,000	75,531
222002 Postage and Courier	160	0	160
223002 Property Rates	16,590	0	16,590
223003 Rent-Produced Assets-to private entities	41,401	0	41,401
223004 Guard and Security services	617,120	0	617,120
223005 Electricity	5,946,964	0	5,946,964
224005 Laboratory supplies and services	1,531,796	0	1,531,796
224010 Protective Gear	33,731	0	33,731
226002 Licenses	3,185	0	3,185
227001 Travel inland	283,459	0	283,459
227003 Carriage, Haulage, Freight and transport hire	84,980	0	84,980
227004 Fuel, Lubricants and Oils	2,396,279	0	2,396,279
228001 Maintenance-Buildings and Structures	223,393	0	223,393
228002 Maintenance-Transport Equipment	62,835	0	62,835
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	774,737	1,828,150	2,602,887
228004 Maintenance-Other Fixed Assets	1,200,173	2,535,098	3,735,271
242003 Other	6,137,881	0	6,137,881
251101 Subsidies to public enterprises-Public non-financial corporations	0	31,186,237	31,186,237
251201 Subsidies to public enterprises-Public financial corporations	0	15,750,000	15,750,000

National Water and Sewerage Corporation

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
12 Human Capital Development			
Department: NATIONAL WATER AND SEWERAGE CORPORATION -NORTHERN REGION			
273102 Incapacity, death benefits and funeral expenses	29,457	0	29,457
Total For Department	32,034,167	51,350,485	83,384,652
Department: NATIONAL WATER AND SEWERAGE CORPORATION- HEAD OFFICE			
211101 General Staff Salaries	29,248,484	0	29,248,484
211102 Contract Staff Salaries	3,632,315	0	3,632,315
211103 Statutory salaries	22,754,980	0	22,754,980
211104 Employee Gratuity	7,429,355	0	7,429,355
211107 Boards, Committees and Council Allowances	3,421,400	0	3,421,400
212101 Social Security Contributions	5,355,339	0	5,355,339
212102 Medical expenses (Employees)	2,730,781	0	2,730,781
221001 Advertising and Public Relations	6,886,351	0	6,886,351
221002 Workshops, Meetings and Seminars	4,198,274	0	4,198,274
221003 Staff Training	1,916,225	0	1,916,225
221004 Recruitment Expenses	245,765	0	245,765
221009 Welfare and Entertainment	482,619	0	482,619
221011 Printing, Stationery, Photocopying and Binding	1,812,459	0	1,812,459
221012 Small Office Equipment	334,208	0	334,208
221014 Bank Charges and other Bank related costs	363,717	0	363,717
221015 Financial and related losses	1,843,239	0	1,843,239
221016 Systems Recurrent costs	313,685	0	313,685
221017 Membership dues and Subscription fees.	340,535	0	340,535
221020 Litigation and related expenses	1,023,600	0	1,023,600
222001 Information and Communication Technology Services.	2,526,343	1,630,400	4,156,743
222002 Postage and Courier	365	0	365
223002 Property Rates	429,546	0	429,546
223003 Rent-Produced Assets-to private entities	855,639	0	855,639
223004 Guard and Security services	423,456	0	423,456
223005 Electricity	1,985,748	0	1,985,748
224005 Laboratory supplies and services	4,296,145	0	4,296,145
224010 Protective Gear	433,199	0	433,199
224011 Research Expenses	88,250	0	88,250

National Water and Sewerage Corporation

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
12 Human Capital Development			
Department: NATIONAL WATER AND SEWERAGE CORPORATION- HEAD OFFICE			
225101 Consultancy Services	843,565	0	843,565
226001 Insurances	309,000	0	309,000
226002 Licenses	1,079,530	0	1,079,530
227001 Travel inland	16,471,176	0	16,471,176
227002 Travel abroad	2,279,999	0	2,279,999
227003 Carriage, Haulage, Freight and transport hire	4,672,152	0	4,672,152
227004 Fuel, Lubricants and Oils	3,271,425	0	3,271,425
228001 Maintenance-Buildings and Structures	1,412,654	2,010,000	3,422,654
228002 Maintenance-Transport Equipment	1,962,081	3,550,000	5,512,081
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	929,625	27,698,706	28,628,331
228004 Maintenance-Other Fixed Assets	823,076	36,760,094	37,583,170
241001 Loan interest	49,440,000	0	49,440,000
242003 Other	11,122,955	0	11,122,955
251201 Subsidies to public enterprises-Public financial corporations	0	60,560,000	60,560,000
273102 Incapacity, death benefits and funeral expenses	61,271	0	61,271
Total For Department	200,050,531	132,209,200	332,259,731
Department: NATIONAL WATER AND SEWERAGE CORPORATION- KAMPALA WATER			
211101 General Staff Salaries	33,016,948	0	33,016,948
211102 Contract Staff Salaries	763,227	0	763,227
211103 Statutory salaries	27,469,064	0	27,469,064
211104 Employee Gratuity	14,898,369	0	14,898,369
212101 Social Security Contributions	8,230,470	0	8,230,470
212102 Medical expenses (Employees)	5,376,000	0	5,376,000
221001 Advertising and Public Relations	800,000	0	800,000
221002 Workshops, Meetings and Seminars	834,056	0	834,056
221003 Staff Training	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	591,600	0	591,600
221012 Small Office Equipment	135,892	0	135,892
221014 Bank Charges and other Bank related costs	190,063	0	190,063
221016 Systems Recurrent costs	153,000	0	153,000
221020 Litigation and related expenses	27,000	0	27,000

National Water and Sewerage Corporation

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
12 Human Capital Development			
Department: NATIONAL WATER AND SEWERAGE CORPORATION- KAMPALA WATER			
222001 Information and Communication Technology Services.	153,000	650,500	803,500
223003 Rent-Produced Assets-to private entities	620,850	0	620,850
223004 Guard and Security services	1,900,000	0	1,900,000
223005 Electricity	48,537,376	0	48,537,376
224005 Laboratory supplies and services	19,360,990	0	19,360,990
224010 Protective Gear	153,000	0	153,000
226002 Licenses	195,116	0	195,116
227001 Travel inland	210,000	0	210,000
227003 Carriage, Haulage, Freight and transport hire	132,600	0	132,600
227004 Fuel, Lubricants and Oils	5,478,706	0	5,478,706
228001 Maintenance-Buildings and Structures	2,515,960	35,000	2,550,960
228002 Maintenance-Transport Equipment	255,000	20,000	275,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,789,145	6,599,205	10,388,350
228004 Maintenance-Other Fixed Assets	9,786,079	13,015,030	22,801,109
242003 Other	68,697,974	0	68,697,974
251101 Subsidies to public enterprises-Public non-financial corporations	0	170,949,000	170,949,000
251201 Subsidies to public enterprises-Public financial corporations	0	5,000,000	5,000,000
273102 Incapacity, death benefits and funeral expenses	135,271	0	135,271
Total For Department	254,506,756	196,268,735	450,775,491
Department: NATIONAL WATER AND SEWERAGE CORPORATION- WESREC			
211101 General Staff Salaries	140,400	0	140,400
211102 Contract Staff Salaries	9,600	0	9,600
211103 Statutory salaries	17,048	0	17,048
211104 Employee Gratuity	38,252	0	38,252
212101 Social Security Contributions	25,072	0	25,072
212102 Medical expenses (Employees)	5,088	0	5,088
221002 Workshops, Meetings and Seminars	54,500	0	54,500
221011 Printing, Stationery, Photocopying and Binding	2,550	0	2,550
221012 Small Office Equipment	510	0	510
221014 Bank Charges and other Bank related costs	1,020	0	1,020
221016 Systems Recurrent costs	510	0	510

National Water and Sewerage Corporation

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
12 Human Capital Development			
Department: NATIONAL WATER AND SEWERAGE CORPORATION- WESREC			
222001 Information and Communication Technology Services.	102	0	102
223002 Property Rates	2,040	0	2,040
223004 Guard and Security services	39,000	0	39,000
223005 Electricity	22,787	0	22,787
227001 Travel inland	5,750	0	5,750
227004 Fuel, Lubricants and Oils	36,055	0	36,055
228001 Maintenance-Buildings and Structures	50,335	0	50,335
242003 Other	581,818	0	581,818
Total For Department	1,032,437	0	1,032,437
Department: NATIONAL WATER AND SEWERAGE CORPORATION- WESTERN AND SOUTH WESTERN REGION			
211101 General Staff Salaries	10,138,029	0	10,138,029
211102 Contract Staff Salaries	870,120	0	870,120
211103 Statutory salaries	9,966,467	0	9,966,467
211104 Employee Gratuity	4,074,456	0	4,074,456
212101 Social Security Contributions	2,912,528	0	2,912,528
212102 Medical expenses (Employees)	695,097	0	695,097
221001 Advertising and Public Relations	182,121	0	182,121
221002 Workshops, Meetings and Seminars	98,242	0	98,242
221011 Printing, Stationery, Photocopying and Binding	123,026	0	123,026
221012 Small Office Equipment	26,040	0	26,040
221014 Bank Charges and other Bank related costs	41,064	0	41,064
221016 Systems Recurrent costs	20,163	0	20,163
222001 Information and Communication Technology Services.	27,480	56,000	83,480
223002 Property Rates	76,254	0	76,254
223003 Rent-Produced Assets-to private entities	123,291	0	123,291
223004 Guard and Security services	1,585,612	0	1,585,612
223005 Electricity	12,700,794	0	12,700,794
224005 Laboratory supplies and services	4,627,564	0	4,627,564
224010 Protective Gear	91,066	0	91,066
226002 Licenses	1,468	0	1,468
227001 Travel inland	391,715	0	391,715

National Water and Sewerage Corporation

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
12 Human Capital Development			
Department: NATIONAL WATER AND SEWERAGE CORPORATION- WESTERN AND SOUTH WESTERN REGION			
227003 Carriage, Haulage, Freight and transport hire	136,121	0	136,121
227004 Fuel, Lubricants and Oils	3,209,047	0	3,209,047
228001 Maintenance-Buildings and Structures	650,380	0	650,380
228002 Maintenance-Transport Equipment	91,037	0	91,037
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,325,135	3,998,410	5,323,545
228004 Maintenance-Other Fixed Assets	2,793,753	10,262,102	13,055,855
242003 Other	13,430,270	0	13,430,270
251101 Subsidies to public enterprises-Public non-financial corporations	0	105,489,000	105,489,000
251201 Subsidies to public enterprises-Public financial corporations	0	13,000,000	13,000,000
273102 Incapacity, death benefits and funeral expenses	29,612	0	29,612
Total For Department	70,437,952	132,805,512	203,243,464
Department: NATIONAL WATER AND SEWERAGE CORPORATION-BUSINESS AND SCIENTIFIC SOLUTIONS			
211101 General Staff Salaries	852,793	0	852,793
211103 Statutory salaries	132,481	0	132,481
211104 Employee Gratuity	230,653	0	230,653
212101 Social Security Contributions	94,680	0	94,680
212102 Medical expenses (Employees)	8,000	0	8,000
221001 Advertising and Public Relations	350,000	0	350,000
221002 Workshops, Meetings and Seminars	710,000	0	710,000
221003 Staff Training	1,135,575	0	1,135,575
221011 Printing, Stationery, Photocopying and Binding	34,000	0	34,000
221012 Small Office Equipment	4,800	0	4,800
221014 Bank Charges and other Bank related costs	6,000	0	6,000
221016 Systems Recurrent costs	1,500	0	1,500
221017 Membership dues and Subscription fees.	29,000	0	29,000
222001 Information and Communication Technology Services.	8,880	0	8,880
223004 Guard and Security services	16,000	0	16,000
223005 Electricity	36,000	0	36,000
224010 Protective Gear	2,720	0	2,720
225101 Consultancy Services	200,000	0	200,000
227001 Travel inland	5,000	0	5,000

National Water and Sewerage Corporation

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
12 Human Capital Development			
Department: NATIONAL WATER AND SEWERAGE CORPORATION-BUSINESS AND SCIENTIFIC SOLUTIONS			
227002 Travel abroad	500,000	0	500,000
227003 Carriage, Haulage, Freight and transport hire	28,800	0	28,800
227004 Fuel, Lubricants and Oils	99,864	0	99,864
228001 Maintenance-Buildings and Structures	283,350	0	283,350
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,200	0	5,200
242003 Other	384,818	0	384,818
Total For Department	5,160,114	0	5,160,114
Grand Total	676,604,180	530,423,560	1,207,027,740

Tax Appeals Tribunal-**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	2026/27 Projected
Source of Revenue	
133102 Transfers Received from Other Government Units	7,780,000
Total	7,780,000

Tax Appeals Tribunal-**Table V2: Summary of Estimates by Department**

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
ACCOUNTS DEPARTMENTS	7,602,999	0	7,602,999
TECHNICAL DEPARTMENT	177,001	0	177,001
Grand Total	7,780,000	0	7,780,000

Tax Appeals Tribunal-**Table V3: Summary of State Enterprises and Public Corporations Estimates by Item**

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries	1,908,130	0	1,908,130
211104 Employee Gratuity	492,197	0	492,197
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	478,000	0	478,000
211107 Boards, Committees and Council Allowances	2,856,000	0	2,856,000
212101 Social Security Contributions	190,813	0	190,813
212103 Incapacity benefits (Employees)	8,540	0	8,540
221002 Workshops, Meetings and Seminars	363,972	0	363,972
221003 Staff Training	177,001	0	177,001
221007 Books, Periodicals & Newspapers	122,000	0	122,000
221008 Information and Communication Technology Supplies.	100,000	0	100,000
221009 Welfare and Entertainment	114,000	0	114,000
221011 Printing, Stationery, Photocopying and Binding	312,042	0	312,042
221014 Bank Charges and other Bank related costs	4,740	0	4,740
221017 Membership dues and Subscription fees.	16,750	0	16,750
222001 Information and Communication Technology Services.	22,556	0	22,556
223001 Property Management Expenses	22,000	0	22,000
223005 Electricity	5,400	0	5,400
223006 Water	5,000	0	5,000
225201 Consultancy Services-Capital	50,000	0	50,000
227001 Travel inland	182,540	0	182,540
227004 Fuel, Lubricants and Oils	228,320	0	228,320
228002 Maintenance-Transport Equipment	100,000	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	20,000
Grand Total	7,780,000	0	7,780,000

Tax Appeals Tribunal-**Table V4: Detailed Estimates by Sub SubProgramme, Department and Item**

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
18 Development Plan Implementation			
Department: ACCOUNTS DEPARTMENTS			
211102 Contract Staff Salaries	1,908,130	0	1,908,130
211104 Employee Gratuity	492,197	0	492,197
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	478,000	0	478,000
211107 Boards, Committees and Council Allowances	2,856,000	0	2,856,000
212101 Social Security Contributions	190,813	0	190,813
212103 Incapacity benefits (Employees)	8,540	0	8,540
221002 Workshops, Meetings and Seminars	363,972	0	363,972
221007 Books, Periodicals & Newspapers	122,000	0	122,000
221008 Information and Communication Technology Supplies.	100,000	0	100,000
221009 Welfare and Entertainment	114,000	0	114,000
221011 Printing, Stationery, Photocopying and Binding	312,042	0	312,042
221014 Bank Charges and other Bank related costs	4,740	0	4,740
221017 Membership dues and Subscription fees.	16,750	0	16,750
222001 Information and Communication Technology Services.	22,556	0	22,556
223001 Property Management Expenses	22,000	0	22,000
223005 Electricity	5,400	0	5,400
223006 Water	5,000	0	5,000
225201 Consultancy Services-Capital	50,000	0	50,000
227001 Travel inland	182,540	0	182,540
227004 Fuel, Lubricants and Oils	228,320	0	228,320
228002 Maintenance-Transport Equipment	100,000	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	20,000
Total For Department	7,602,999	0	7,602,999
Department: TECHNICAL DEPARTMENT			
221003 Staff Training	177,001	0	177,001
Total For Department	177,001	0	177,001
Grand Total	7,780,000	0	7,780,000

Uganda Broadcasting Corporation**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	2026/27 Projected
Source of Revenue	
114301 Government Parastatals	16,455,000
133102 Transfers Received from Other Government Units	15,710,000
Total	32,165,000

Uganda Broadcasting Corporation

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
ENGINEERING	790,000	690,000	1,480,000
FINANCE AND ADMINISTRATION	16,948,000	0	16,948,000
HUMAN RESOURCES	1,953,000	0	1,953,000
MARKETING	675,000	0	675,000
RADIOS	1,113,000	0	1,113,000
REVENUE	920,000	0	920,000
SIGNET AND BUSINESS DEVELOPMENT	815,000	3,200,000	4,015,000
TELEVISIONS	4,061,000	0	4,061,000
Grand Total	27,275,000	3,890,000	31,165,000

Uganda Broadcasting Corporation

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

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries	800,000	0	800,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	435,000	0	435,000
211107 Boards, Committees and Council Allowances	850,000	0	850,000
212101 Social Security Contributions	80,000	0	80,000
212102 Medical expenses (Employees)	109,000	0	109,000
212103 Incapacity benefits (Employees)	150,000	0	150,000
221001 Advertising and Public Relations	305,000	0	305,000
221002 Workshops, Meetings and Seminars	253,000	0	253,000
221003 Staff Training	83,000	0	83,000
221004 Recruitment Expenses	120,000	0	120,000
221005 Official Ceremonies and State Functions	1,500,000	0	1,500,000
221006 Commissions and related charges	500,000	0	500,000
221007 Books, Periodicals & Newspapers	101,000	0	101,000
221009 Welfare and Entertainment	151,000	0	151,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	80,000
221012 Small Office Equipment	20,000	0	20,000
221014 Bank Charges and other Bank related costs	38,000	0	38,000
221017 Membership dues and Subscription fees.	1,220,000	0	1,220,000
221020 Litigation and related expenses	500,000	0	500,000
222001 Information and Communication Technology Services.	4,780,000	0	4,780,000
222002 Postage and Courier	10,000	0	10,000
223004 Guard and Security services	413,000	0	413,000
223005 Electricity	3,500,000	0	3,500,000
223006 Water	145,000	0	145,000
224010 Protective Gear	45,000	0	45,000
224011 Research Expenses	100,000	0	100,000
225101 Consultancy Services	4,948,000	0	4,948,000
225201 Consultancy Services-Capital	100,000	0	100,000
227001 Travel inland	644,000	0	644,000
227002 Travel abroad	270,000	0	270,000
227004 Fuel, Lubricants and Oils	400,000	0	400,000

Uganda Broadcasting Corporation

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
228001 Maintenance-Buildings and Structures	150,000	0	150,000
228002 Maintenance-Transport Equipment	230,000	0	230,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300,000	0	300,000
312222 Heavy ICT hardware - Acquisition	0	3,890,000	3,890,000
313212 Light Vehicles - Improvement	200,000	0	200,000
313221 Light ICT hardware - Improvement	80,000	0	80,000
313222 Heavy ICT hardware - Improvement	200,000	0	200,000
313229 Other ICT Equipment - Improvement	125,000	0	125,000
313235 Furniture and Fittings - Improvement	80,000	0	80,000
313423 Computer Software - Improvement	300,000	0	300,000
313424 Computer databases - Improvement	60,000	0	60,000
352899 Other Domestic Arrears Budgeting	2,900,000	0	2,900,000
Grand Total	27,275,000	3,890,000	31,165,000

Uganda Broadcasting Corporation

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

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
11 Digital Transformation			
Department: ENGINEERING			
225101 Consultancy Services	120,000	0	120,000
228001 Maintenance-Buildings and Structures	130,000	0	130,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0	100,000
312222 Heavy ICT hardware - Acquisition	0	690,000	690,000
313229 Other ICT Equipment - Improvement	80,000	0	80,000
313423 Computer Software - Improvement	300,000	0	300,000
313424 Computer databases - Improvement	60,000	0	60,000
Total For Department	790,000	690,000	1,480,000
Department: FINANCE AND ADMINISTRATION			
212101 Social Security Contributions	80,000	0	80,000
212102 Medical expenses (Employees)	109,000	0	109,000
212103 Incapacity benefits (Employees)	150,000	0	150,000
221001 Advertising and Public Relations	185,000	0	185,000
221002 Workshops, Meetings and Seminars	210,000	0	210,000
221004 Recruitment Expenses	60,000	0	60,000
221007 Books, Periodicals & Newspapers	26,000	0	26,000
221009 Welfare and Entertainment	131,000	0	131,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	80,000
221012 Small Office Equipment	20,000	0	20,000
221014 Bank Charges and other Bank related costs	38,000	0	38,000
221017 Membership dues and Subscription fees.	1,220,000	0	1,220,000
221020 Litigation and related expenses	500,000	0	500,000
222001 Information and Communication Technology Services.	4,780,000	0	4,780,000
222002 Postage and Courier	10,000	0	10,000
223004 Guard and Security services	413,000	0	413,000
223005 Electricity	3,500,000	0	3,500,000
223006 Water	145,000	0	145,000
224010 Protective Gear	45,000	0	45,000
225101 Consultancy Services	667,000	0	667,000

Uganda Broadcasting Corporation

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
11 Digital Transformation			
Department: FINANCE AND ADMINISTRATION			
227001 Travel inland	394,000	0	394,000
227002 Travel abroad	30,000	0	30,000
227004 Fuel, Lubricants and Oils	400,000	0	400,000
228001 Maintenance-Buildings and Structures	20,000	0	20,000
228002 Maintenance-Transport Equipment	230,000	0	230,000
313212 Light Vehicles - Improvement	200,000	0	200,000
313221 Light ICT hardware - Improvement	80,000	0	80,000
313222 Heavy ICT hardware - Improvement	200,000	0	200,000
313229 Other ICT Equipment - Improvement	45,000	0	45,000
313235 Furniture and Fittings - Improvement	80,000	0	80,000
352899 Other Domestic Arrears Budgeting	2,900,000	0	2,900,000
Total For Department	16,948,000	0	16,948,000
Department: HUMAN RESOURCES			
211102 Contract Staff Salaries	800,000	0	800,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,000	0	160,000
211107 Boards, Committees and Council Allowances	850,000	0	850,000
221003 Staff Training	83,000	0	83,000
221004 Recruitment Expenses	60,000	0	60,000
Total For Department	1,953,000	0	1,953,000
Department: MARKETING			
221001 Advertising and Public Relations	120,000	0	120,000
221006 Commissions and related charges	500,000	0	500,000
221007 Books, Periodicals & Newspapers	35,000	0	35,000
221009 Welfare and Entertainment	20,000	0	20,000
Total For Department	675,000	0	675,000
Department: RADIOS			
221002 Workshops, Meetings and Seminars	13,000	0	13,000
221005 Official Ceremonies and State Functions	1,000,000	0	1,000,000
225201 Consultancy Services-Capital	100,000	0	100,000
Total For Department	1,113,000	0	1,113,000

Uganda Broadcasting Corporation

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
11 Digital Transformation			
Department: REVENUE			
221002 Workshops, Meetings and Seminars	30,000	0	30,000
221007 Books, Periodicals & Newspapers	40,000	0	40,000
225101 Consultancy Services	850,000	0	850,000
Total For Department	920,000	0	920,000
Department: SIGNET AND BUSINESS DEVELOPMENT			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	125,000	0	125,000
227001 Travel inland	250,000	0	250,000
227002 Travel abroad	240,000	0	240,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200,000	0	200,000
312222 Heavy ICT hardware - Acquisition	0	3,200,000	3,200,000
Total For Department	815,000	3,200,000	4,015,000
Department: TELEVISIONS			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0	150,000
221005 Official Ceremonies and State Functions	500,000	0	500,000
224011 Research Expenses	100,000	0	100,000
225101 Consultancy Services	3,311,000	0	3,311,000
Total For Department	4,061,000	0	4,061,000
Grand Total	27,275,000	3,890,000	31,165,000

Uganda Civil Aviation Authority

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2026/27 Projected
Source of Revenue	
142209 Advertisements/Bill Boards	3,108,000
141121 Interest from private entities-From Residents other than General Government	16,952,144
144149 Miscellaneous receipts/income	857,252
142202 Other fees e.g. street parking fees	354,849,852
142151 Rent & rates – produced assets-From Government Units	18,023,384
133102 Transfers Received from Other Government Units	9,000,000
Total	402,790,632

Uganda Civil Aviation Authority

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
ADMINISTRATION	41,522,845	11,545,000	53,067,845
AIR NAVIGATION SERVICES	18,373,661	13,561,086	31,934,746
AIRPORTS & AVIATION SECURITY	35,676,481	37,650,000	73,326,481
CORPORATE	33,677,891	5,346,000	39,023,891
EMPLOYMENT	157,331,854	0	157,331,854
FINNANCE	7,211,694	10,073,233	17,284,927
REGIONAL AIRPORTS	9,323,478	12,241,960	21,565,438
SAFETY, SECURITY & ECONOMIC REGULATIONS	8,145,450	1,110,000	9,255,450
Grand Total	311,263,353	91,527,279	402,790,632

Uganda Civil Aviation Authority

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

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries	96,509,593	0	96,509,593
211103 Statutory salaries	110,693	0	110,693
211104 Employee Gratuity	26,830,221	0	26,830,221
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,227,577	0	27,227,577
211107 Boards, Committees and Council Allowances	1,640,381	0	1,640,381
212101 Social Security Contributions	11,759,592	0	11,759,592
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	3,640,000	0	3,640,000
221002 Workshops, Meetings and Seminars	12,413,354	0	12,413,354
221003 Staff Training	12,467,348	0	12,467,348
221004 Recruitment Expenses	75,000	0	75,000
221007 Books, Periodicals & Newspapers	168,573	0	168,573
221008 Information and Communication Technology Supplies.	10,660,980	0	10,660,980
221009 Welfare and Entertainment	9,544,454	0	9,544,454
221010 Special Meals and Drinks	57,600	0	57,600
221011 Printing, Stationery, Photocopying and Binding	3,041,221	0	3,041,221
221012 Small Office Equipment	145,900	0	145,900
221014 Bank Charges and other Bank related costs	200,000	0	200,000
221017 Membership dues and Subscription fees.	662,871	0	662,871
222001 Information and Communication Technology Services.	968,246	0	968,246
222002 Postage and Courier	184,800	0	184,800
223001 Property Management Expenses	7,811,380	0	7,811,380
223004 Guard and Security services	4,663,719	0	4,663,719
223005 Electricity	6,637,200	0	6,637,200
223006 Water	1,579,800	0	1,579,800
223901 Rent-(Produced Assets) to other govt. units	1,123,915	0	1,123,915
224004 Beddings, Clothing, Footwear and related Services	1,689,653	0	1,689,653
224011 Research Expenses	375,000	0	375,000
225101 Consultancy Services	8,161,601	0	8,161,601
225202 Environment Impact Assessment for Capital Works	507,042	0	507,042
225204 Monitoring and Supervision of capital work	102,000	0	102,000

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Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
226001 Insurances	5,891,467	0	5,891,467
226002 Licenses	57,801	0	57,801
227001 Travel inland	2,223,350	0	2,223,350
227002 Travel abroad	2,029,520	0	2,029,520
227004 Fuel, Lubricants and Oils	8,461,854	0	8,461,854
228001 Maintenance-Buildings and Structures	4,839,089	0	4,839,089
228002 Maintenance-Transport Equipment	4,268,301	0	4,268,301
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,936,429	0	13,936,429
228004 Maintenance-Other Fixed Assets	10,239,502	0	10,239,502
262101 Contributions to International Organisations-Current	2,267,323	0	2,267,323
263402 Transfer to Other Government Units	2,000,000	0	2,000,000
312121 Non-Residential Buildings - Acquisition	0	8,000,000	8,000,000
312139 Other Structures - Acquisition	0	10,073,233	10,073,233
312149 Other Land Improvements - Acquisition	0	1,300,000	1,300,000
312211 Heavy Vehicles - Acquisition	0	3,000,000	3,000,000
312212 Light Vehicles - Acquisition	0	2,695,000	2,695,000
312229 Other ICT Equipment - Acquisition	0	13,561,086	13,561,086
312231 Office Equipment - Acquisition	0	1,150,000	1,150,000
312232 Electrical machinery - Acquisition	0	7,000,000	7,000,000
312235 Furniture and Fittings - Acquisition	0	1,700,000	1,700,000
313121 Non-Residential Buildings - Improvement	0	11,500,000	11,500,000
313132 Airports and Airfields - Improvement	0	5,941,960	5,941,960
313149 Other Land Improvements - Improvement	0	2,500,000	2,500,000
313232 Electrical machinery - Improvement	0	16,650,000	16,650,000
313423 Computer Software - Improvement	0	6,456,000	6,456,000
Grand Total	311,263,353	91,527,279	402,790,632

Uganda Civil Aviation Authority

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

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
09 Integrated Transport Infrastructure and Services			
Department: ADMINISTRATION			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,927,400	0	3,927,400
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	2,202,266	0	2,202,266
221003 Staff Training	1,480,700	0	1,480,700
221004 Recruitment Expenses	75,000	0	75,000
221007 Books, Periodicals & Newspapers	92,573	0	92,573
221009 Welfare and Entertainment	9,091,804	0	9,091,804
221011 Printing, Stationery, Photocopying and Binding	2,369,221	0	2,369,221
221012 Small Office Equipment	145,900	0	145,900
222001 Information and Communication Technology Services.	510,576	0	510,576
222002 Postage and Courier	180,000	0	180,000
223001 Property Management Expenses	1,719,000	0	1,719,000
223004 Guard and Security services	264,000	0	264,000
223005 Electricity	184,200	0	184,200
223006 Water	24,000	0	24,000
223901 Rent-(Produced Assets) to other govt. units	111,595	0	111,595
224004 Beddings, Clothing, Footwear and related Services	1,689,653	0	1,689,653
226002 Licenses	57,801	0	57,801
227001 Travel inland	1,078,000	0	1,078,000
227004 Fuel, Lubricants and Oils	8,461,854	0	8,461,854
228001 Maintenance-Buildings and Structures	400,000	0	400,000
228002 Maintenance-Transport Equipment	4,268,301	0	4,268,301
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0	100,000
312212 Light Vehicles - Acquisition	0	2,695,000	2,695,000
312231 Office Equipment - Acquisition	0	1,150,000	1,150,000
312235 Furniture and Fittings - Acquisition	0	700,000	700,000
313121 Non-Residential Buildings - Improvement	0	4,500,000	4,500,000
313149 Other Land Improvements - Improvement	0	2,500,000	2,500,000
Total For Department	41,522,845	11,545,000	53,067,845

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Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
09 Integrated Transport Infrastructure and Services			
Department: AIR NAVIGATION SERVICES			
221002 Workshops, Meetings and Seminars	1,128,000	0	1,128,000
221003 Staff Training	6,494,298	0	6,494,298
221008 Information and Communication Technology Supplies.	2,098,980	0	2,098,980
222001 Information and Communication Technology Services.	157,670	0	157,670
223901 Rent-(Produced Assets) to other govt. units	1,012,320	0	1,012,320
224011 Research Expenses	295,000	0	295,000
225202 Environment Impact Assessment for Capital Works	507,042	0	507,042
227002 Travel abroad	666,000	0	666,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,014,351	0	6,014,351
312229 Other ICT Equipment - Acquisition	0	13,561,086	13,561,086
Total For Department	18,373,661	13,561,086	31,934,746
Department: AIRPORTS & AVIATION SECURITY			
221002 Workshops, Meetings and Seminars	336,000	0	336,000
221003 Staff Training	3,424,291	0	3,424,291
223001 Property Management Expenses	4,000,000	0	4,000,000
223004 Guard and Security services	4,138,634	0	4,138,634
223005 Electricity	6,264,000	0	6,264,000
223006 Water	1,500,000	0	1,500,000
225101 Consultancy Services	300	0	300
228001 Maintenance-Buildings and Structures	3,881,093	0	3,881,093
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,229,184	0	7,229,184
228004 Maintenance-Other Fixed Assets	4,902,979	0	4,902,979
312121 Non-Residential Buildings - Acquisition	0	3,000,000	3,000,000
312211 Heavy Vehicles - Acquisition	0	3,000,000	3,000,000
312232 Electrical machinery - Acquisition	0	7,000,000	7,000,000
312235 Furniture and Fittings - Acquisition	0	1,000,000	1,000,000
313121 Non-Residential Buildings - Improvement	0	7,000,000	7,000,000
313232 Electrical machinery - Improvement	0	16,650,000	16,650,000
Total For Department	35,676,481	37,650,000	73,326,481
Department: CORPORATE			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,151,630	0	2,151,630

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Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
09 Integrated Transport Infrastructure and Services			
Department: CORPORATE			
211107 Boards, Committees and Council Allowances	1,640,381	0	1,640,381
221001 Advertising and Public Relations	3,640,000	0	3,640,000
221002 Workshops, Meetings and Seminars	2,040,388	0	2,040,388
221003 Staff Training	710,060	0	710,060
221007 Books, Periodicals & Newspapers	76,000	0	76,000
221008 Information and Communication Technology Supplies.	8,562,000	0	8,562,000
221010 Special Meals and Drinks	57,600	0	57,600
221017 Membership dues and Subscription fees.	662,871	0	662,871
222001 Information and Communication Technology Services.	50,000	0	50,000
224011 Research Expenses	80,000	0	80,000
225101 Consultancy Services	4,220,300	0	4,220,300
225204 Monitoring and Supervision of capital work	102,000	0	102,000
226001 Insurances	5,891,467	0	5,891,467
227001 Travel inland	162,350	0	162,350
227002 Travel abroad	1,363,520	0	1,363,520
262101 Contributions to International Organisations-Current	2,267,323	0	2,267,323
313423 Computer Software - Improvement	0	5,346,000	5,346,000
Total For Department	33,677,891	5,346,000	39,023,891
Department: EMPLOYMENT			
211102 Contract Staff Salaries	95,739,593	0	95,739,593
211104 Employee Gratuity	26,830,221	0	26,830,221
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,719,797	0	20,719,797
212101 Social Security Contributions	11,759,592	0	11,759,592
212102 Medical expenses (Employees)	1,000,000	0	1,000,000
221009 Welfare and Entertainment	452,650	0	452,650
225101 Consultancy Services	830,000	0	830,000
Total For Department	157,331,854	0	157,331,854
Department: FINNANCE			
211102 Contract Staff Salaries	770,000	0	770,000
211103 Statutory salaries	110,693	0	110,693
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000

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Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
09 Integrated Transport Infrastructure and Services			
Department: FINNANCE			
221014 Bank Charges and other Bank related costs	200,000	0	200,000
225101 Consultancy Services	3,111,001	0	3,111,001
228004 Maintenance-Other Fixed Assets	1,000,000	0	1,000,000
263402 Transfer to Other Government Units	2,000,000	0	2,000,000
312139 Other Structures - Acquisition	0	10,073,233	10,073,233
Total For Department	7,211,694	10,073,233	17,284,927
Department: REGIONAL AIRPORTS			
222001 Information and Communication Technology Services.	250,000	0	250,000
222002 Postage and Courier	4,800	0	4,800
223001 Property Management Expenses	2,092,380	0	2,092,380
223004 Guard and Security services	261,085	0	261,085
223005 Electricity	189,000	0	189,000
223006 Water	55,800	0	55,800
227001 Travel inland	983,000	0	983,000
228001 Maintenance-Buildings and Structures	557,996	0	557,996
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	592,894	0	592,894
228004 Maintenance-Other Fixed Assets	4,336,523	0	4,336,523
312121 Non-Residential Buildings - Acquisition	0	5,000,000	5,000,000
312149 Other Land Improvements - Acquisition	0	1,300,000	1,300,000
313132 Airports and Airfields - Improvement	0	5,941,960	5,941,960
Total For Department	9,323,478	12,241,960	21,565,438
Department: SAFETY, SECURITY & ECONOMIC REGULATIONS			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	408,750	0	408,750
221002 Workshops, Meetings and Seminars	6,706,700	0	6,706,700
221003 Staff Training	358,000	0	358,000
221011 Printing, Stationery, Photocopying and Binding	672,000	0	672,000
313423 Computer Software - Improvement	0	1,110,000	1,110,000
Total For Department	8,145,450	1,110,000	9,255,450
Grand Total	311,263,353	91,527,279	402,790,632

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

<i>Thousand Uganda Shillings</i>	2026/27 Projected
Source of Revenue	
114526 Other licenses	264,610,297
111102 Rental Income Tax-Payable By Individuals	3,392,872
Total	268,003,169

Uganda Communications Commission

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
ICT & RESEARCH	14,482,222	8,254,502	22,736,723
UCUSAF	8,787,870	121,635,025	130,422,895
CORPORATE AFFAIRS	18,986,862	869,000	19,855,862
ECONOMIC REGULATION CONTENT & CONSUMER AFFAIRS	7,333,353	5,360,000	12,693,353
ENGINEERING & COMMUNICATION INFRASTRUCTURE	3,613,229	240,000	3,853,229
FINANCE	6,267,099	135,000	6,402,099
HUMAN RESOURCES AND ADMINISTRATION	36,193,511	11,462,400	47,655,911
INTERNAL AUDIT	2,543,329	555,000	3,098,329
LEGAL AFFAIRS	14,389,591	320,000	14,709,591
OFFICE OF THE EXECUTIVE DIRECTOR	6,479,176	96,000	6,575,176
Grand Total	119,076,242	148,926,927	268,003,169

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

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	31,831,478	0	31,831,478
211102 Contract Staff Salaries	1,350,000	0	1,350,000
211107 Boards, Committees and Council Allowances	4,775,424	0	4,775,424
212101 Social Security Contributions	4,062,718	0	4,062,718
212201 Social Security Contributions	3,178,174	0	3,178,174
221001 Advertising and Public Relations	15,471,690	0	15,471,690
221002 Workshops, Meetings and Seminars	2,348,200	0	2,348,200
221003 Staff Training	4,429,000	0	4,429,000
221007 Books, Periodicals & Newspapers	241,412	0	241,412
221008 Information and Communication Technology Supplies.	1,361,228	0	1,361,228
221009 Welfare and Entertainment	3,740,841	0	3,740,841
221010 Special Meals and Drinks	897,000	0	897,000
221011 Printing, Stationery, Photocopying and Binding	769,000	0	769,000
221014 Bank Charges and other Bank related costs	3,559,045	0	3,559,045
221017 Membership dues and Subscription fees.	1,830,500	0	1,830,500
221020 Litigation and related expenses	4,878,200	0	4,878,200
222001 Information and Communication Technology Services.	9,697,491	0	9,697,491
223001 Property Management Expenses	357,800	0	357,800
223002 Property Rates	242,576	0	242,576
223004 Guard and Security services	1,094,400	0	1,094,400
223005 Electricity	871,200	0	871,200
223006 Water	193,800	0	193,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	765,600	0	765,600
224004 Beddings, Clothing, Footwear and related Services	6,000	0	6,000
224011 Research Expenses	0	5,640,000	5,640,000
225201 Consultancy Services-Capital	0	3,160,000	3,160,000
226001 Insurances	1,497,000	0	1,497,000
227001 Travel inland	2,217,355	0	2,217,355
227002 Travel abroad	4,522,000	0	4,522,000
227004 Fuel, Lubricants and Oils	1,093,200	0	1,093,200
228001 Maintenance-Buildings and Structures	1,343,200	0	1,343,200

Uganda Communications Commission

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
228002 Maintenance-Transport Equipment	1,422,274	0	1,422,274
251201 Subsidies to public enterprises-Public financial corporations	0	45,959,486	45,959,486
263402 Transfer to Other Government Units	0	75,276,171	75,276,171
273105 Gratuity	7,945,436	0	7,945,436
281401 Rent	483,000	0	483,000
282101 Donations	600,000	0	600,000
312212 Light Vehicles - Acquisition	0	1,576,800	1,576,800
312221 Light ICT hardware - Acquisition	0	252,520	252,520
312222 Heavy ICT hardware - Acquisition	0	800,000	800,000
312229 Other ICT Equipment - Acquisition	0	289,368	289,368
312232 Electrical machinery - Acquisition	0	357,000	357,000
312235 Furniture and Fittings - Acquisition	0	171,000	171,000
313119 Other Dwellings - Improvement	0	450,000	450,000
313121 Non-Residential Buildings - Improvement	0	7,900,000	7,900,000
313423 Computer Software - Improvement	0	6,194,582	6,194,582
342111 Land - Acquisition	0	900,000	900,000
Grand Total	119,076,242	148,926,927	268,003,169

Uganda Communications Commission

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

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
11 Digital Transformation			
Department: ICT & RESEARCH			
211101 General Staff Salaries	4,520,852	0	4,520,852
221008 Information and Communication Technology Supplies.	1,326,188	0	1,326,188
221011 Printing, Stationery, Photocopying and Binding	92,000	0	92,000
222001 Information and Communication Technology Services.	8,543,181	0	8,543,181
224011 Research Expenses	0	1,770,000	1,770,000
225201 Consultancy Services-Capital	0	20,000	20,000
312221 Light ICT hardware - Acquisition	0	252,520	252,520
312229 Other ICT Equipment - Acquisition	0	17,400	17,400
313423 Computer Software - Improvement	0	6,194,582	6,194,582
Total For Department	14,482,222	8,254,502	22,736,723
Department: UCUSAF			
211101 General Staff Salaries	2,365,358	0	2,365,358
211107 Boards, Committees and Council Allowances	487,024	0	487,024
212101 Social Security Contributions	289,453	0	289,453
212201 Social Security Contributions	231,562	0	231,562
221001 Advertising and Public Relations	2,190,000	0	2,190,000
221002 Workshops, Meetings and Seminars	500,000	0	500,000
221003 Staff Training	459,000	0	459,000
221008 Information and Communication Technology Supplies.	35,040	0	35,040
221014 Bank Charges and other Bank related costs	53,427	0	53,427
227001 Travel inland	542,100	0	542,100
227002 Travel abroad	522,000	0	522,000
228002 Maintenance-Transport Equipment	534,000	0	534,000
251201 Subsidies to public enterprises-Public financial corporations	0	45,959,486	45,959,486
263402 Transfer to Other Government Units	0	75,276,171	75,276,171
273105 Gratuity	578,906	0	578,906
312212 Light Vehicles - Acquisition	0	162,000	162,000
312229 Other ICT Equipment - Acquisition	0	237,368	237,368
Total For Department	8,787,870	121,635,025	130,422,895

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Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
11 Digital Transformation			
Department: CORPORATE AFFAIRS			
211101 General Staff Salaries	4,113,672	0	4,113,672
221001 Advertising and Public Relations	7,014,690	0	7,014,690
221002 Workshops, Meetings and Seminars	868,000	0	868,000
221010 Special Meals and Drinks	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	90,000	0	90,000
221017 Membership dues and Subscription fees.	1,830,500	0	1,830,500
225201 Consultancy Services-Capital	0	860,000	860,000
227001 Travel inland	370,000	0	370,000
227002 Travel abroad	4,000,000	0	4,000,000
282101 Donations	600,000	0	600,000
312229 Other ICT Equipment - Acquisition	0	9,000	9,000
Total For Department	18,986,862	869,000	19,855,862
Department: ECONOMIC REGULATION CONTENT & CONSUMER AFFAIRS			
211101 General Staff Salaries	4,753,353	0	4,753,353
221001 Advertising and Public Relations	1,905,000	0	1,905,000
221002 Workshops, Meetings and Seminars	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	350,000	0	350,000
224011 Research Expenses	0	3,870,000	3,870,000
225201 Consultancy Services-Capital	0	690,000	690,000
227001 Travel inland	125,000	0	125,000
312222 Heavy ICT hardware - Acquisition	0	800,000	800,000
Total For Department	7,333,353	5,360,000	12,693,353
Department: ENGINEERING & COMMUNICATION INFRASTRUCTURE			
211101 General Staff Salaries	3,613,229	0	3,613,229
225201 Consultancy Services-Capital	0	240,000	240,000
Total For Department	3,613,229	240,000	3,853,229
Department: FINANCE			
211101 General Staff Salaries	2,499,681	0	2,499,681
221001 Advertising and Public Relations	125,000	0	125,000
221014 Bank Charges and other Bank related costs	3,505,618	0	3,505,618

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Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
11 Digital Transformation			
Department: FINANCE			
225201 Consultancy Services-Capital	0	135,000	135,000
227001 Travel inland	136,800	0	136,800
Total For Department	6,267,099	135,000	6,402,099
Department: HUMAN RESOURCES AND ADMINISTRATION			
211101 General Staff Salaries	2,576,037	0	2,576,037
211102 Contract Staff Salaries	1,350,000	0	1,350,000
212101 Social Security Contributions	3,773,265	0	3,773,265
212201 Social Security Contributions	2,946,612	0	2,946,612
221001 Advertising and Public Relations	510,000	0	510,000
221003 Staff Training	3,970,000	0	3,970,000
221007 Books, Periodicals & Newspapers	241,412	0	241,412
221009 Welfare and Entertainment	3,740,841	0	3,740,841
221010 Special Meals and Drinks	309,000	0	309,000
221011 Printing, Stationery, Photocopying and Binding	237,000	0	237,000
222001 Information and Communication Technology Services.	1,154,310	0	1,154,310
223001 Property Management Expenses	357,800	0	357,800
223002 Property Rates	242,576	0	242,576
223004 Guard and Security services	1,094,400	0	1,094,400
223005 Electricity	871,200	0	871,200
223006 Water	193,800	0	193,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	765,600	0	765,600
224004 Beddings, Clothing, Footwear and related Services	6,000	0	6,000
225201 Consultancy Services-Capital	0	250,000	250,000
227001 Travel inland	679,455	0	679,455
227004 Fuel, Lubricants and Oils	1,093,200	0	1,093,200
228001 Maintenance-Buildings and Structures	1,343,200	0	1,343,200
228002 Maintenance-Transport Equipment	888,274	0	888,274
273105 Gratuity	7,366,530	0	7,366,530
281401 Rent	483,000	0	483,000
312212 Light Vehicles - Acquisition	0	1,414,800	1,414,800

Uganda Communications Commission

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
11 Digital Transformation			
Department: HUMAN RESOURCES AND ADMINISTRATION			
312229 Other ICT Equipment - Acquisition	0	19,600	19,600
312232 Electrical machinery - Acquisition	0	357,000	357,000
312235 Furniture and Fittings - Acquisition	0	171,000	171,000
313119 Other Dwellings - Improvement	0	450,000	450,000
313121 Non-Residential Buildings - Improvement	0	7,900,000	7,900,000
342111 Land - Acquisition	0	900,000	900,000
Total For Department	36,193,511	11,462,400	47,655,911
Department: INTERNAL AUDIT			
211101 General Staff Salaries	1,935,129	0	1,935,129
221002 Workshops, Meetings and Seminars	533,200	0	533,200
225201 Consultancy Services-Capital	0	555,000	555,000
227001 Travel inland	75,000	0	75,000
Total For Department	2,543,329	555,000	3,098,329
Department: LEGAL AFFAIRS			
211101 General Staff Salaries	2,995,991	0	2,995,991
211107 Boards, Committees and Council Allowances	4,288,400	0	4,288,400
221001 Advertising and Public Relations	690,000	0	690,000
221002 Workshops, Meetings and Seminars	40,000	0	40,000
221020 Litigation and related expenses	4,878,200	0	4,878,200
225201 Consultancy Services-Capital	0	320,000	320,000
226001 Insurances	1,497,000	0	1,497,000
Total For Department	14,389,591	320,000	14,709,591
Department: OFFICE OF THE EXECUTIVE DIRECTOR			
211101 General Staff Salaries	2,458,176	0	2,458,176
221001 Advertising and Public Relations	3,037,000	0	3,037,000
221002 Workshops, Meetings and Seminars	207,000	0	207,000
221010 Special Meals and Drinks	488,000	0	488,000
225201 Consultancy Services-Capital	0	90,000	90,000
227001 Travel inland	289,000	0	289,000
312229 Other ICT Equipment - Acquisition	0	6,000	6,000

Uganda Communications Commission

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
11 Digital Transformation			
Total For Department	6,479,176	96,000	6,575,176
Grand Total	119,076,242	148,926,927	268,003,169

Uganda Country Coordinating Mechanism for Global Fund

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2026/27 Projected
Source of Revenue	
144149 Miscellaneous receipts/income	5,250,000
Total	5,250,000

Uganda Country Coordinating Mechanism for Global Fund

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
GLOBAL FUND GRANTS' OVERSIGHT	981,425	0	981,425
POSITIONING	298,131	0	298,131
RESOURCE MOBILIZATION	137,940	0	137,940
STAKEHOLDER ENGAGEMENT	621,691	0	621,691
UCCM GOVERNANCE AND SECRETARIAT OPERATIONS	1,593,952	1,616,861	3,210,813
Grand Total	3,633,139	1,616,861	5,250,000

Uganda Country Coordinating Mechanism for Global Fund

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

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries	915,091	0	915,091
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000
212101 Social Security Contributions	101,677	0	101,677
212102 Medical expenses (Employees)	54,000	0	54,000
221001 Advertising and Public Relations	104,450	0	104,450
221002 Workshops, Meetings and Seminars	973,570	0	973,570
221003 Staff Training	24,420	0	24,420
221005 Official Ceremonies and State Functions	60,000	0	60,000
221008 Information and Communication Technology Supplies.	28,800	0	28,800
221009 Welfare and Entertainment	42,751	0	42,751
221011 Printing, Stationery, Photocopying and Binding	111,523	0	111,523
221014 Bank Charges and other Bank related costs	2,400	0	2,400
221017 Membership dues and Subscription fees.	14,000	0	14,000
222001 Information and Communication Technology Services.	70,160	0	70,160
225101 Consultancy Services	75,000	0	75,000
225202 Environment Impact Assessment for Capital Works	0	10,000	10,000
225203 Appraisal and Feasibility Studies for Capital Works	0	10,000	10,000
225204 Monitoring and Supervision of capital work	0	484,170	484,170
227001 Travel inland	536,282	0	536,282
227002 Travel abroad	195,960	0	195,960
227003 Carriage, Haulage, Freight and transport hire	139,730	0	139,730
227004 Fuel, Lubricants and Oils	123,326	0	123,326
312129 Other Buildings other than dwellings - Acquisition	0	1,112,691	1,112,691
312231 Office Equipment - Acquisition	20,000	0	20,000
Grand Total	3,633,139	1,616,861	5,250,000

Uganda Country Coordinating Mechanism for Global Fund

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

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
12 Human Capital Development			
Department: GLOBAL FUND GRANTS' OVERSIGHT			
221002 Workshops, Meetings and Seminars	341,790	0	341,790
222001 Information and Communication Technology Services.	50,160	0	50,160
227001 Travel inland	411,499	0	411,499
227003 Carriage, Haulage, Freight and transport hire	97,250	0	97,250
227004 Fuel, Lubricants and Oils	80,726	0	80,726
Total For Department	981,425	0	981,425
Department: POSITIONING			
221005 Official Ceremonies and State Functions	60,000	0	60,000
227001 Travel inland	15,343	0	15,343
227002 Travel abroad	195,960	0	195,960
227003 Carriage, Haulage, Freight and transport hire	10,800	0	10,800
227004 Fuel, Lubricants and Oils	16,029	0	16,029
Total For Department	298,131	0	298,131
Department: RESOURCE MOBILIZATION			
221002 Workshops, Meetings and Seminars	96,540	0	96,540
227001 Travel inland	41,400	0	41,400
Total For Department	137,940	0	137,940
Department: STAKEHOLDER ENGAGEMENT			
221002 Workshops, Meetings and Seminars	520,000	0	520,000
227001 Travel inland	55,440	0	55,440
227003 Carriage, Haulage, Freight and transport hire	31,680	0	31,680
227004 Fuel, Lubricants and Oils	14,571	0	14,571
Total For Department	621,691	0	621,691
Department: UCCM GOVERNANCE AND SECRETARIAT OPERATIONS			
211102 Contract Staff Salaries	915,091	0	915,091
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000
212101 Social Security Contributions	101,677	0	101,677
212102 Medical expenses (Employees)	54,000	0	54,000
221001 Advertising and Public Relations	104,450	0	104,450

Uganda Country Coordinating Mechanism for Global Fund

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
12 Human Capital Development			
Department: UCCM GOVERNANCE AND SECRETARIAT OPERATIONS			
221002 Workshops, Meetings and Seminars	15,240	0	15,240
221003 Staff Training	24,420	0	24,420
221008 Information and Communication Technology Supplies.	28,800	0	28,800
221009 Welfare and Entertainment	42,751	0	42,751
221011 Printing, Stationery, Photocopying and Binding	111,523	0	111,523
221014 Bank Charges and other Bank related costs	2,400	0	2,400
221017 Membership dues and Subscription fees.	14,000	0	14,000
222001 Information and Communication Technology Services.	20,000	0	20,000
225101 Consultancy Services	75,000	0	75,000
225202 Environment Impact Assessment for Capital Works	0	10,000	10,000
225203 Appraisal and Feasibility Studies for Capital Works	0	10,000	10,000
225204 Monitoring and Supervision of capital work	0	484,170	484,170
227001 Travel inland	12,600	0	12,600
227004 Fuel, Lubricants and Oils	12,000	0	12,000
312129 Other Buildings other than dwellings - Acquisition	0	1,112,691	1,112,691
312231 Office Equipment - Acquisition	20,000	0	20,000
Total For Department	1,593,952	1,616,861	3,210,813
Grand Total	3,633,139	1,616,861	5,250,000

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

<i>Thousand Uganda Shillings</i>	2026/27 Projected
Source of Revenue	
114301 Government Parastatals	2,552,267,451
Total	2,552,267,451

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

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
UEDCL	2,333,696,233	218,571,218	2,552,267,451
Grand Total	2,333,696,233	218,571,218	2,552,267,451

Uganda Electricity Distribution Company LTD

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

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	101,170,500	0	101,170,500
211104 Employee Gratuity	25,292,500	0	25,292,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,153,945	0	23,153,945
211107 Boards, Committees and Council Allowances	22,000	0	22,000
212101 Social Security Contributions	11,756,000	0	11,756,000
212102 Medical expenses (Employees)	5,918,200	0	5,918,200
221001 Advertising and Public Relations	2,318,000	0	2,318,000
221002 Workshops, Meetings and Seminars	873,300	0	873,300
221003 Staff Training	3,493,200	0	3,493,200
221004 Recruitment Expenses	150,000	0	150,000
221006 Commissions and related charges	1,007,000	0	1,007,000
221007 Books, Periodicals & Newspapers	68,000	0	68,000
221008 Information and Communication Technology Supplies.	3,029,500	0	3,029,500
221009 Welfare and Entertainment	8,267,240	0	8,267,240
221011 Printing, Stationery, Photocopying and Binding	976,000	0	976,000
221014 Bank Charges and other Bank related costs	180,000	0	180,000
221017 Membership dues and Subscription fees.	291,100	0	291,100
221020 Litigation and related expenses	94,500	0	94,500
222001 Information and Communication Technology Services.	13,927,500	9,279,309	23,206,809
222002 Postage and Courier	19,500	0	19,500
223002 Property Rates	193,000	0	193,000
223004 Guard and Security services	1,246,000	0	1,246,000
223005 Electricity	1,990,000	0	1,990,000
223006 Water	211,000	0	211,000
224004 Beddings, Clothing, Footwear and related Services	1,864,735	0	1,864,735
224010 Protective Gear	0	5,727,073	5,727,073
226001 Insurances	5,823,000	0	5,823,000
227001 Travel inland	1,455,500	0	1,455,500
227003 Carriage, Haulage, Freight and transport hire	41,100,000	0	41,100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,806,500	0	11,806,500
228004 Maintenance-Other Fixed Assets	45,728,500	0	45,728,500

Uganda Electricity Distribution Company LTD

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
229201 Sale of goods purchased for resale	2,016,289,513	0	2,016,289,513
242003 Other	1,228,500	724,946	1,953,446
281401 Rent	2,752,000	0	2,752,000
312136 Power lines, stations and plants - Acquisition	0	174,040,762	174,040,762
312139 Other Structures - Acquisition	0	4,255,186	4,255,186
312149 Other Land Improvements - Acquisition	0	2,179,358	2,179,358
312219 Other Transport equipment - Acquisition	0	15,985,059	15,985,059
312235 Furniture and Fittings - Acquisition	0	6,379,525	6,379,525
Grand Total	2,333,696,233	218,571,218	2,552,267,451

Uganda Electricity Distribution Company LTD

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

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
08 Sustainable Energy Development			
Department: UEDCL			
211101 General Staff Salaries	101,170,500	0	101,170,500
211104 Employee Gratuity	25,292,500	0	25,292,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,153,945	0	23,153,945
211107 Boards, Committees and Council Allowances	22,000	0	22,000
212101 Social Security Contributions	11,756,000	0	11,756,000
212102 Medical expenses (Employees)	5,918,200	0	5,918,200
221001 Advertising and Public Relations	2,318,000	0	2,318,000
221002 Workshops, Meetings and Seminars	873,300	0	873,300
221003 Staff Training	3,493,200	0	3,493,200
221004 Recruitment Expenses	150,000	0	150,000
221006 Commissions and related charges	1,007,000	0	1,007,000
221007 Books, Periodicals & Newspapers	68,000	0	68,000
221008 Information and Communication Technology Supplies.	3,029,500	0	3,029,500
221009 Welfare and Entertainment	8,267,240	0	8,267,240
221011 Printing, Stationery, Photocopying and Binding	976,000	0	976,000
221014 Bank Charges and other Bank related costs	180,000	0	180,000
221017 Membership dues and Subscription fees.	291,100	0	291,100
221020 Litigation and related expenses	94,500	0	94,500
222001 Information and Communication Technology Services.	13,927,500	9,279,309	23,206,809
222002 Postage and Courier	19,500	0	19,500
223002 Property Rates	193,000	0	193,000
223004 Guard and Security services	1,246,000	0	1,246,000
223005 Electricity	1,990,000	0	1,990,000
223006 Water	211,000	0	211,000
224004 Beddings, Clothing, Footwear and related Services	1,864,735	0	1,864,735
224010 Protective Gear	0	5,727,073	5,727,073
226001 Insurances	5,823,000	0	5,823,000
227001 Travel inland	1,455,500	0	1,455,500
227003 Carriage, Haulage, Freight and transport hire	41,100,000	0	41,100,000

Uganda Electricity Distribution Company LTD

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
08 Sustainable Energy Development			
Department: UEDCL			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,806,500	0	11,806,500
228004 Maintenance-Other Fixed Assets	45,728,500	0	45,728,500
229201 Sale of goods purchased for resale	2,016,289,513	0	2,016,289,513
242003 Other	1,228,500	724,946	1,953,446
281401 Rent	2,752,000	0	2,752,000
312136 Power lines, stations and plants - Acquisition	0	174,040,762	174,040,762
312139 Other Structures - Acquisition	0	4,255,186	4,255,186
312149 Other Land Improvements - Acquisition	0	2,179,358	2,179,358
312219 Other Transport equipment - Acquisition	0	15,985,059	15,985,059
312235 Furniture and Fittings - Acquisition	0	6,379,525	6,379,525
Total For Department	2,333,696,233	218,571,218	2,552,267,451
Grand Total	2,333,696,233	218,571,218	2,552,267,451

Uganda Electricity Transmission Company Limited-**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	2026/27 Projected
Source of Revenue	
133102 Transfers Received from Other Government Units	341,771,000
Total	341,771,000

Uganda Electricity Transmission Company Limited-

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
1492: KAMPALA METROPOLITAN TRANSMISSION SYSTEM IMPROVEMENT PROJECT	0	23,760,000	23,760,000
1497: MASAKA-MBARARA 400KV TL	0	25,000,000	25,000,000
1801: LAND ACQUISITION AND INFRASTRUCTURE PROJECTS	0	13,436,300	13,436,300
1827: KARUMA-TORORO 400KV TRANSMISSION LINE PROJECT	0	102,909,215	102,909,215
1851: HOIMA-KINYARA-KAFU 220KV TL AND ASSOCIATED SUBSTATIONS PROJECT	0	106,250,000	106,250,000
1992: OLWIYO-NIMULE 400KV TL AND ASSOCIATED SUBSTATION PROJECT	0	3,965,000	3,965,000
1994: UPGRADE OF MUTUNDWE-BULOBA-KABULASOKE-MASAKA AND KABULASOKE-RUGONJO-NKENDA TL	0	66,450,000	66,450,000
Grand Total	0	341,770,515	341,770,515

Uganda Electricity Transmission Company Limited-

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

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
263402 Transfer to Other Government Units	0	238,861,300	238,861,300
282301 Transfers to Government Institutions	0	102,909,215	102,909,215
Grand Total	0	341,770,515	341,770,515

Uganda Electricity Transmission Company Limited-

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

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
08 Sustainable Energy Development			
Department: 1492: KAMPALA METROPOLITAN TRANSMISSION SYSTEM IMPROVEMENT PROJECT			
263402 Transfer to Other Government Units	0	23,760,000	23,760,000
Total For Department	0	23,760,000	23,760,000
Department: 1497: MASAKA-MBARARA 400KV TL			
263402 Transfer to Other Government Units	0	25,000,000	25,000,000
Total For Department	0	25,000,000	25,000,000
Department: 1801: LAND ACQUISITION AND INFRASTRUCTURE PROJECTS			
263402 Transfer to Other Government Units	0	13,436,300	13,436,300
Total For Department	0	13,436,300	13,436,300
Department: 1827: KARUMA-TORORO 400KV TRANSMISSION LINE PROJECT			
282301 Transfers to Government Institutions	0	102,909,215	102,909,215
Total For Department	0	102,909,215	102,909,215
Department: 1851: HOIMA-KINYARA-KAFU 220KV TL AND ASSOCIATED SUBSTATIONS PROJECT			
263402 Transfer to Other Government Units	0	106,250,000	106,250,000
Total For Department	0	106,250,000	106,250,000
Department: 1992: OLWIYO-NIMULE 400KV TL AND ASSOCIATED SUBSTATION PROJECT			
263402 Transfer to Other Government Units	0	3,965,000	3,965,000
Total For Department	0	3,965,000	3,965,000
Department: 1994: UPGRADE OF MUTUNDWE-BULOBA-KABULASOKE-MASAKA AND KABULASOKE-RUGONJO-NKENDA TL			
263402 Transfer to Other Government Units	0	66,450,000	66,450,000
Total For Department	0	66,450,000	66,450,000
Grand Total	0	341,770,515	341,770,515

Uganda Institute of Information and Communications Technology

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2026/27 Projected
Source of Revenue	
142212 Educational/Instruction related levies	3,995,000
132101 Grants from multi-lateral development partners-Current	1,670,000
142111 Rent & rates – produced assets-From Private Entities	455,000
142161 Sale of ICT Services-From Government Units-From Government Units	2,200,000
133101 Transfers Received by MALGS from Treasury	25,420,000
133102 Transfers Received from Other Government Units	4,610,000
Total	38,350,000

Uganda Institute of Information and Communications Technology

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
UICT-ACADEMIC REGISTRAR'S OFFICE	1,377,420	0	1,377,420
UICT-BURSAR OFFICE	391,160	0	391,160
UICT-INSTITUTE SECRETARY'S OFFICE	11,391,243	0	11,391,243
UICT-NATIONAL INNOVATION HUB	3,762,000	0	3,762,000
UICT-PRINCIPAL'S OFFICE	15,428,177	6,000,000	21,428,177
Grand Total	32,350,000	6,000,000	38,350,000

Uganda Institute of Information and Communications Technology

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

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries	4,880,335	0	4,880,335
211104 Employee Gratuity	720,525	0	720,525
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	569,541	0	569,541
211107 Boards, Committees and Council Allowances	615,420	0	615,420
212101 Social Security Contributions	738,996	0	738,996
212102 Medical expenses (Employees)	420,000	0	420,000
212103 Incapacity benefits (Employees)	99,100	0	99,100
221001 Advertising and Public Relations	980,000	0	980,000
221002 Workshops, Meetings and Seminars	75,960	0	75,960
221003 Staff Training	1,378,950	0	1,378,950
221004 Recruitment Expenses	120,000	0	120,000
221005 Official Ceremonies and State Functions	200,000	0	200,000
221007 Books, Periodicals & Newspapers	40,000	0	40,000
221008 Information and Communication Technology Supplies.	305,000	0	305,000
221009 Welfare and Entertainment	843,060	0	843,060
221011 Printing, Stationery, Photocopying and Binding	390,000	0	390,000
221014 Bank Charges and other Bank related costs	76,000	0	76,000
221016 Systems Recurrent costs	450,000	0	450,000
221017 Membership dues and Subscription fees.	11,000	0	11,000
222001 Information and Communication Technology Services.	333,000	0	333,000
222002 Postage and Courier	1,440	0	1,440
223001 Property Management Expenses	482,032	0	482,032
223004 Guard and Security services	181,000	0	181,000
223005 Electricity	165,000	0	165,000
223006 Water	108,000	0	108,000
224001 Medical Supplies and Services	42,445	0	42,445
224004 Beddings, Clothing, Footwear and related Services	12,800	0	12,800
224008 Educational Materials and Services	10,208,000	0	10,208,000
224011 Research Expenses	2,237,820	0	2,237,820
225101 Consultancy Services	1,210,000	0	1,210,000
226001 Insurances	50,000	0	50,000
227001 Travel inland	510,104	0	510,104

Uganda Institute of Information and Communications Technology

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
227002 Travel abroad	150,000	0	150,000
227004 Fuel, Lubricants and Oils	115,600	0	115,600
228001 Maintenance-Buildings and Structures	2,126,430	1,800,000	3,926,430
228002 Maintenance-Transport Equipment	54,000	0	54,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	87,000	0	87,000
312221 Light ICT hardware - Acquisition	1,148,442	2,950,000	4,098,442
312232 Electrical machinery - Acquisition	0	800,000	800,000
312235 Furniture and Fittings - Acquisition	213,000	450,000	663,000
Grand Total	32,350,000	6,000,000	38,350,000

Uganda Institute of Information and Communications Technology

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

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
11 Digital Transformation			
Department: UICT-ACADEMIC REGISTRAR'S OFFICE			
211107 Boards, Committees and Council Allowances	25,420	0	25,420
221001 Advertising and Public Relations	50,000	0	50,000
221002 Workshops, Meetings and Seminars	24,000	0	24,000
221005 Official Ceremonies and State Functions	200,000	0	200,000
221007 Books, Periodicals & Newspapers	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	200,000	0	200,000
224008 Educational Materials and Services	698,000	0	698,000
224011 Research Expenses	140,000	0	140,000
Total For Department	1,377,420	0	1,377,420
Department: UICT-BURSAR OFFICE			
221002 Workshops, Meetings and Seminars	360	0	360
221011 Printing, Stationery, Photocopying and Binding	160,000	0	160,000
221014 Bank Charges and other Bank related costs	70,000	0	70,000
224004 Beddings, Clothing, Footwear and related Services	800	0	800
225101 Consultancy Services	160,000	0	160,000
Total For Department	391,160	0	391,160
Department: UICT-INSTITUTE SECRETARY'S OFFICE			
211102 Contract Staff Salaries	3,787,335	0	3,787,335
211104 Employee Gratuity	720,525	0	720,525
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	505,626	0	505,626
212101 Social Security Contributions	738,996	0	738,996
212102 Medical expenses (Employees)	420,000	0	420,000
212103 Incapacity benefits (Employees)	99,100	0	99,100
221002 Workshops, Meetings and Seminars	20,600	0	20,600
221003 Staff Training	1,328,950	0	1,328,950
221004 Recruitment Expenses	120,000	0	120,000
221009 Welfare and Entertainment	691,060	0	691,060
221017 Membership dues and Subscription fees.	11,000	0	11,000
222002 Postage and Courier	1,440	0	1,440
223001 Property Management Expenses	363,032	0	363,032

Uganda Institute of Information and Communications Technology

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
11 Digital Transformation			
Department: UICT-INSTITUTE SECRETARY'S OFFICE			
223004 Guard and Security services	144,000	0	144,000
223005 Electricity	90,000	0	90,000
223006 Water	72,000	0	72,000
224001 Medical Supplies and Services	42,445	0	42,445
224004 Beddings, Clothing, Footwear and related Services	12,000	0	12,000
224008 Educational Materials and Services	110,000	0	110,000
225101 Consultancy Services	50,000	0	50,000
226001 Insurances	50,000	0	50,000
227001 Travel inland	430,104	0	430,104
227004 Fuel, Lubricants and Oils	70,600	0	70,600
228001 Maintenance-Buildings and Structures	1,193,430	0	1,193,430
228002 Maintenance-Transport Equipment	54,000	0	54,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	65,000	0	65,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000
Total For Department	11,391,243	0	11,391,243
Department: UICT-NATIONAL INNOVATION HUB			
211102 Contract Staff Salaries	1,093,000	0	1,093,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	0	25,000
221001 Advertising and Public Relations	396,000	0	396,000
221003 Staff Training	50,000	0	50,000
221008 Information and Communication Technology Supplies.	55,000	0	55,000
221009 Welfare and Entertainment	152,000	0	152,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000
221014 Bank Charges and other Bank related costs	6,000	0	6,000
222001 Information and Communication Technology Services.	183,000	0	183,000
223001 Property Management Expenses	119,000	0	119,000
223004 Guard and Security services	37,000	0	37,000
223005 Electricity	75,000	0	75,000
223006 Water	36,000	0	36,000
224011 Research Expenses	788,000	0	788,000
227001 Travel inland	80,000	0	80,000

Uganda Institute of Information and Communications Technology

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
11 Digital Transformation			
Department: UICT-NATIONAL INNOVATION HUB			
227002 Travel abroad	150,000	0	150,000
227004 Fuel, Lubricants and Oils	45,000	0	45,000
228001 Maintenance-Buildings and Structures	233,000	0	233,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,000	0	22,000
312221 Light ICT hardware - Acquisition	174,000	0	174,000
312235 Furniture and Fittings - Acquisition	13,000	0	13,000
Total For Department	3,762,000	0	3,762,000
Department: UICT-PRINCIPAL'S OFFICE			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,915	0	38,915
211107 Boards, Committees and Council Allowances	590,000	0	590,000
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.	250,000	0	250,000
221016 Systems Recurrent costs	450,000	0	450,000
222001 Information and Communication Technology Services.	150,000	0	150,000
224008 Educational Materials and Services	9,400,000	0	9,400,000
224011 Research Expenses	1,309,820	0	1,309,820
225101 Consultancy Services	1,000,000	0	1,000,000
228001 Maintenance-Buildings and Structures	700,000	1,800,000	2,500,000
312221 Light ICT hardware - Acquisition	974,442	2,950,000	3,924,442
312232 Electrical machinery - Acquisition	0	800,000	800,000
312235 Furniture and Fittings - Acquisition	0	450,000	450,000
Total For Department	15,428,177	6,000,000	21,428,177
Grand Total	32,350,000	6,000,000	38,350,000

Uganda National Cultural Center

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2026/27 Projected
Source of Revenue	
144121 Donations from Private Entities	100,000
131101 Donor Funds - Foreign Governments current	300,000
142111 Rent & rates – produced assets-From Private Entities	928,284
133101 Transfers Received by MALGS from Treasury	11,863,220
133102 Transfers Received from Other Government Units	2,500,000
142201 Vehicle Parking Fees	222,000
Total	15,913,504

Uganda National Cultural Center

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
CULTURE LAISON	50,000	0	50,000
HERITAGE	50,000	0	50,000
HUMAN RESOURCE AND ADMINISTRATION	13,371,384	2,000,000	15,371,384
PRODUCTION	149,300	0	149,300
PUBLIC RELATIONS AND MARKETING	100,000	0	100,000
RESEARCH AND EDUCATION	100,000	0	100,000
VISUAL ARTS-NOMMO GALLERY	92,820	0	92,820
Grand Total	13,913,504	2,000,000	15,913,504

Uganda National Cultural Center

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

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries	2,047,763	0	2,047,763
211104 Employee Gratuity	465,401	0	465,401
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000
211107 Boards, Committees and Council Allowances	250,000	0	250,000
212102 Medical expenses (Employees)	50,000	0	50,000
221001 Advertising and Public Relations	80,000	0	80,000
221002 Workshops, Meetings and Seminars	197,820	0	197,820
221003 Staff Training	25,000	0	25,000
221004 Recruitment Expenses	5,000	0	5,000
221005 Official Ceremonies and State Functions	90,000	0	90,000
221010 Special Meals and Drinks	100,000	0	100,000
221020 Litigation and related expenses	40,000	0	40,000
222001 Information and Communication Technology Services.	15,000	0	15,000
223001 Property Management Expenses	20,000	0	20,000
223004 Guard and Security services	20,000	0	20,000
223005 Electricity	90,000	0	90,000
223006 Water	55,000	0	55,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	60,000	0	60,000
224008 Educational Materials and Services	30,000	0	30,000
224011 Research Expenses	20,000	0	20,000
228001 Maintenance-Buildings and Structures	10,000	0	10,000
228002 Maintenance-Transport Equipment	5,000	0	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0	3,000
273102 Incapacity, death benefits and funeral expenses	5,000	0	5,000
312137 Information Communication Technology network lines - Acquisition	30,000	0	30,000
312211 Heavy Vehicles - Acquisition	0	800,000	800,000
312212 Light Vehicles - Acquisition	0	1,200,000	1,200,000
312221 Light ICT hardware - Acquisition	24,300	0	24,300
312236 Musical instruments - Acquisition	10,000	0	10,000
312421 Research and Development - Acquisition	45,000	0	45,000
312423 Computer Software - Acquisition	25,000	0	25,000

Uganda National Cultural Center

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
312424 Computer databases - Acquisition	35,000	0	35,000
313137 Information Communication Technology network lines - Improvement	1,500	0	1,500
313221 Light ICT hardware - Improvement	10,000	0	10,000
313231 Office Equipment - Improvement	5,000	0	5,000
313233 Medical, Laboratory and Research & appliances - Improvement	30,000	0	30,000
313236 Musical instruments - Improvement	20,000	0	20,000
313421 Research and Development - Improvement	25,000	0	25,000
313423 Computer Software - Improvement	4,000	0	4,000
313424 Computer databases - Improvement	1,500	0	1,500
352880 Salary Arrears Budgeting	6,065,582	0	6,065,582
352881 Pension and Gratuity Arrears Budgeting	2,281,781	0	2,281,781
352899 Other Domestic Arrears Budgeting	1,515,857	0	1,515,857
Grand Total	13,913,504	2,000,000	15,913,504

Uganda National Cultural Center

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

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
12 Human Capital Development			
Department: CULTURE LAISON			
221005 Official Ceremonies and State Functions	20,000	0	20,000
224008 Educational Materials and Services	30,000	0	30,000
Total For Department	50,000	0	50,000
Department: HERITAGE			
221002 Workshops, Meetings and Seminars	35,000	0	35,000
313236 Musical instruments - Improvement	15,000	0	15,000
Total For Department	50,000	0	50,000
Department: HUMAN RESOURCE AND ADMINISTRATION			
211102 Contract Staff Salaries	2,047,763	0	2,047,763
211104 Employee Gratuity	465,401	0	465,401
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000
211107 Boards, Committees and Council Allowances	250,000	0	250,000
212102 Medical expenses (Employees)	50,000	0	50,000
221002 Workshops, Meetings and Seminars	20,000	0	20,000
221003 Staff Training	25,000	0	25,000
221004 Recruitment Expenses	5,000	0	5,000
221010 Special Meals and Drinks	100,000	0	100,000
221020 Litigation and related expenses	40,000	0	40,000
222001 Information and Communication Technology Services.	15,000	0	15,000
223001 Property Management Expenses	20,000	0	20,000
223004 Guard and Security services	20,000	0	20,000
223005 Electricity	90,000	0	90,000
223006 Water	55,000	0	55,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	60,000	0	60,000
224011 Research Expenses	20,000	0	20,000
228001 Maintenance-Buildings and Structures	10,000	0	10,000
228002 Maintenance-Transport Equipment	5,000	0	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0	3,000
273102 Incapacity, death benefits and funeral expenses	5,000	0	5,000

Uganda National Cultural Center

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
12 Human Capital Development			
Department: HUMAN RESOURCE AND ADMINISTRATION			
312137 Information Communication Technology network lines - Acquisition	30,000	0	30,000
312211 Heavy Vehicles - Acquisition	0	800,000	800,000
312212 Light Vehicles - Acquisition	0	1,200,000	1,200,000
312423 Computer Software - Acquisition	25,000	0	25,000
312424 Computer databases - Acquisition	35,000	0	35,000
313137 Information Communication Technology network lines - Improvement	1,500	0	1,500
313231 Office Equipment - Improvement	5,000	0	5,000
313423 Computer Software - Improvement	4,000	0	4,000
313424 Computer databases - Improvement	1,500	0	1,500
352880 Salary Arrears Budgeting	6,065,582	0	6,065,582
352881 Pension and Gratuity Arrears Budgeting	2,281,781	0	2,281,781
352899 Other Domestic Arrears Budgeting	1,515,857	0	1,515,857
Total For Department	13,371,384	2,000,000	15,371,384
Department: PRODUCTION			
221002 Workshops, Meetings and Seminars	30,000	0	30,000
221005 Official Ceremonies and State Functions	70,000	0	70,000
312221 Light ICT hardware - Acquisition	24,300	0	24,300
312236 Musical instruments - Acquisition	10,000	0	10,000
313221 Light ICT hardware - Improvement	10,000	0	10,000
313236 Musical instruments - Improvement	5,000	0	5,000
Total For Department	149,300	0	149,300
Department: PUBLIC RELATIONS AND MARKETING			
221001 Advertising and Public Relations	80,000	0	80,000
221002 Workshops, Meetings and Seminars	20,000	0	20,000
Total For Department	100,000	0	100,000
Department: RESEARCH AND EDUCATION			
312421 Research and Development - Acquisition	45,000	0	45,000
313233 Medical, Laboratory and Research & appliances - Improvement	30,000	0	30,000
313421 Research and Development - Improvement	25,000	0	25,000
Total For Department	100,000	0	100,000

Uganda National Cultural Center

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
12 Human Capital Development			
Department: VISUAL ARTS-NOMMO GALLERY			
221002 Workshops, Meetings and Seminars	92,820	0	92,820
Total For Department	92,820	0	92,820
Grand Total	13,913,504	2,000,000	15,913,504

Uganda Printing and Publishing Corporation-**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	2026/27 Projected
Source of Revenue	
142154 Sale of publications-From Government Units	21,400,000
142114 Sale of publications-From Private Entities	5,358,000
Total	26,758,000

Uganda Printing and Publishing Corporation-

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
BUSINESS DEVELOPMENT DEPARTMENT	2,021,000	0	2,021,000
FINANCE AND ADMINISTRATION DEPARTMENT	11,068,200	3,341,500	14,409,700
GOVERNANCE AND LEADERSHIP	811,500	0	811,500
OPERATIONS - PRINTING AND PRODUCTION	9,515,800	0	9,515,800
Grand Total	23,416,500	3,341,500	26,758,000

Uganda Printing and Publishing Corporation-

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

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	4,500,000	0	4,500,000
211102 Contract Staff Salaries	1,850,000	0	1,850,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	195,000	0	195,000
211107 Boards, Committees and Council Allowances	162,000	0	162,000
212101 Social Security Contributions	585,000	0	585,000
212102 Medical expenses (Employees)	300,000	0	300,000
212103 Incapacity benefits (Employees)	20,000	0	20,000
221001 Advertising and Public Relations	1,512,000	0	1,512,000
221002 Workshops, Meetings and Seminars	299,500	0	299,500
221003 Staff Training	650,000	0	650,000
221005 Official Ceremonies and State Functions	30,000	0	30,000
221006 Commissions and related charges	250,000	0	250,000
221007 Books, Periodicals & Newspapers	10,000	0	10,000
221009 Welfare and Entertainment	585,000	0	585,000
221011 Printing, Stationery, Photocopying and Binding	9,065,800	0	9,065,800
221012 Small Office Equipment	105,000	0	105,000
221014 Bank Charges and other Bank related costs	60,000	0	60,000
221017 Membership dues and Subscription fees.	69,000	0	69,000
221020 Litigation and related expenses	60,000	0	60,000
222001 Information and Communication Technology Services.	10,000	0	10,000
222002 Postage and Courier	10,000	0	10,000
223002 Property Rates	43,200	0	43,200
223003 Rent-Produced Assets-to private entities	70,000	0	70,000
223004 Guard and Security services	60,000	0	60,000
223005 Electricity	70,000	0	70,000
223006 Water	30,000	0	30,000
224004 Beddings, Clothing, Footwear and related Services	75,000	0	75,000
224010 Protective Gear	30,000	0	30,000
224011 Research Expenses	490,000	0	490,000
225101 Consultancy Services	80,000	0	80,000
225204 Monitoring and Supervision of capital work	15,000	0	15,000

Uganda Printing and Publishing Corporation-

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
226001 Insurances	90,000	0	90,000
227001 Travel inland	135,000	0	135,000
227003 Carriage, Haulage, Freight and transport hire	20,000	0	20,000
227004 Fuel, Lubricants and Oils	520,000	0	520,000
228002 Maintenance-Transport Equipment	150,000	0	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	455,000	0	455,000
244001 Listing Fees	25,000	0	25,000
273105 Gratuity	400,000	0	400,000
282101 Donations	50,000	0	50,000
312212 Light Vehicles - Acquisition	0	800,000	800,000
312221 Light ICT hardware - Acquisition	0	100,000	100,000
312229 Other ICT Equipment - Acquisition	0	191,500	191,500
312231 Office Equipment - Acquisition	0	1,500,000	1,500,000
312235 Furniture and Fittings - Acquisition	0	50,000	50,000
312423 Computer Software - Acquisition	20,000	0	20,000
313121 Non-Residential Buildings - Improvement	0	500,000	500,000
313149 Other Land Improvements - Improvement	110,000	100,000	210,000
313421 Research and Development - Improvement	150,000	0	150,000
313423 Computer Software - Improvement	0	100,000	100,000
Grand Total	23,416,500	3,341,500	26,758,000

Uganda Printing and Publishing Corporation-

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

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
16 Governance and Security			
Department: BUSINESS DEVELOPMENT DEPARTMENT			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	0	25,000
221001 Advertising and Public Relations	1,321,000	0	1,321,000
221002 Workshops, Meetings and Seminars	25,000	0	25,000
221003 Staff Training	50,000	0	50,000
221005 Official Ceremonies and State Functions	30,000	0	30,000
221006 Commissions and related charges	250,000	0	250,000
221017 Membership dues and Subscription fees.	30,000	0	30,000
222002 Postage and Courier	10,000	0	10,000
225101 Consultancy Services	50,000	0	50,000
227001 Travel inland	25,000	0	25,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000
244001 Listing Fees	25,000	0	25,000
282101 Donations	50,000	0	50,000
313149 Other Land Improvements - Improvement	110,000	0	110,000
Total For Department	2,021,000	0	2,021,000
Department: FINANCE AND ADMINISTRATION DEPARTMENT			
211101 General Staff Salaries	4,500,000	0	4,500,000
211102 Contract Staff Salaries	1,850,000	0	1,850,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,000	0	155,000
212101 Social Security Contributions	585,000	0	585,000
212102 Medical expenses (Employees)	300,000	0	300,000
212103 Incapacity benefits (Employees)	20,000	0	20,000
221001 Advertising and Public Relations	191,000	0	191,000
221002 Workshops, Meetings and Seminars	115,000	0	115,000
221003 Staff Training	585,000	0	585,000
221007 Books, Periodicals & Newspapers	10,000	0	10,000
221009 Welfare and Entertainment	585,000	0	585,000
221012 Small Office Equipment	65,000	0	65,000
221014 Bank Charges and other Bank related costs	60,000	0	60,000

Uganda Printing and Publishing Corporation-

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
16 Governance and Security			
Department: FINANCE AND ADMINISTRATION DEPARTMENT			
221017 Membership dues and Subscription fees.	19,000	0	19,000
222001 Information and Communication Technology Services.	10,000	0	10,000
223002 Property Rates	43,200	0	43,200
223003 Rent-Produced Assets-to private entities	70,000	0	70,000
223004 Guard and Security services	60,000	0	60,000
223005 Electricity	70,000	0	70,000
223006 Water	30,000	0	30,000
224004 Beddings, Clothing, Footwear and related Services	50,000	0	50,000
224010 Protective Gear	30,000	0	30,000
224011 Research Expenses	340,000	0	340,000
225101 Consultancy Services	30,000	0	30,000
226001 Insurances	90,000	0	90,000
227001 Travel inland	110,000	0	110,000
227003 Carriage, Haulage, Freight and transport hire	20,000	0	20,000
227004 Fuel, Lubricants and Oils	500,000	0	500,000
228002 Maintenance-Transport Equipment	150,000	0	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0	5,000
273105 Gratuity	400,000	0	400,000
312212 Light Vehicles - Acquisition	0	800,000	800,000
312221 Light ICT hardware - Acquisition	0	100,000	100,000
312229 Other ICT Equipment - Acquisition	0	191,500	191,500
312231 Office Equipment - Acquisition	0	1,500,000	1,500,000
312235 Furniture and Fittings - Acquisition	0	50,000	50,000
312423 Computer Software - Acquisition	20,000	0	20,000
313121 Non-Residential Buildings - Improvement	0	500,000	500,000
313149 Other Land Improvements - Improvement	0	100,000	100,000
313423 Computer Software - Improvement	0	100,000	100,000
Total For Department	11,068,200	3,341,500	14,409,700
Department: GOVERNANCE AND LEADERSHIP			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0	15,000

Uganda Printing and Publishing Corporation-

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
16 Governance and Security			
Department: GOVERNANCE AND LEADERSHIP			
211107 Boards, Committees and Council Allowances	162,000	0	162,000
221002 Workshops, Meetings and Seminars	159,500	0	159,500
221003 Staff Training	15,000	0	15,000
221012 Small Office Equipment	40,000	0	40,000
221017 Membership dues and Subscription fees.	20,000	0	20,000
221020 Litigation and related expenses	60,000	0	60,000
224004 Beddings, Clothing, Footwear and related Services	25,000	0	25,000
224011 Research Expenses	150,000	0	150,000
225204 Monitoring and Supervision of capital work	15,000	0	15,000
313421 Research and Development - Improvement	150,000	0	150,000
Total For Department	811,500	0	811,500
Department: OPERATIONS - PRINTING AND PRODUCTION			
221011 Printing, Stationery, Photocopying and Binding	9,065,800	0	9,065,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	450,000	0	450,000
Total For Department	9,515,800	0	9,515,800
Grand Total	23,416,500	3,341,500	26,758,000

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

<i>Thousand Uganda Shillings</i>	2026/27 Projected
Source of Revenue	
144149 Miscellaneous receipts/income	500,000
141501 Rent & Rates - Non-Produced Assets – from private entities	9,935,000
Total	10,435,000

Uganda Property Holdings Limited

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
FINANCE, ADMINISTRATION AND OPERATIONS	8,475,599	1,957,200	10,432,799
Grand Total	8,475,599	1,957,200	10,432,799

Uganda Property Holdings Limited

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

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	2,384,784	0	2,384,784
211102 Contract Staff Salaries	10,000	0	10,000
211104 Employee Gratuity	996,186	0	996,186
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	131,000	0	131,000
211107 Boards, Committees and Council Allowances	260,000	0	260,000
212101 Social Security Contributions	180,871	0	180,871
212102 Medical expenses (Employees)	130,000	0	130,000
221001 Advertising and Public Relations	99,000	0	99,000
221002 Workshops, Meetings and Seminars	100,000	0	100,000
221003 Staff Training	40,000	0	40,000
221007 Books, Periodicals & Newspapers	10,000	0	10,000
221008 Information and Communication Technology Supplies.	25,000	0	25,000
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	150,000	0	150,000
221016 Systems Recurrent costs	10,000	0	10,000
221017 Membership dues and Subscription fees.	14,000	0	14,000
222001 Information and Communication Technology Services.	0	18,000	18,000
222002 Postage and Courier	30,000	0	30,000
223001 Property Management Expenses	245,000	0	245,000
223002 Property Rates	630,000	448,000	1,078,000
223004 Guard and Security services	140,000	0	140,000
223005 Electricity	30,000	0	30,000
223006 Water	2,000	0	2,000
225101 Consultancy Services	250,000	0	250,000
226001 Insurances	200,000	0	200,000
226002 Licenses	3,000	0	3,000
227001 Travel inland	180,000	0	180,000
227002 Travel abroad	200,000	0	200,000
228001 Maintenance-Buildings and Structures	496,759	1,085,200	1,581,959

Uganda Property Holdings Limited

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
228002 Maintenance-Transport Equipment	20,000	400,000	420,000
228004 Maintenance-Other Fixed Assets	50,000	6,000	56,000
242003 Other	200,000	0	200,000
263402 Transfer to Other Government Units	1,100,000	0	1,100,000
Grand Total	8,475,599	1,957,200	10,432,799

Uganda Property Holdings Limited

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

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
07 Private Sector Development			
Department: FINANCE, ADMINISTRATION AND OPERATIONS			
211101 General Staff Salaries	2,384,784	0	2,384,784
211102 Contract Staff Salaries	10,000	0	10,000
211104 Employee Gratuity	996,186	0	996,186
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	131,000	0	131,000
211107 Boards, Committees and Council Allowances	260,000	0	260,000
212101 Social Security Contributions	180,871	0	180,871
212102 Medical expenses (Employees)	130,000	0	130,000
221001 Advertising and Public Relations	99,000	0	99,000
221002 Workshops, Meetings and Seminars	100,000	0	100,000
221003 Staff Training	40,000	0	40,000
221007 Books, Periodicals & Newspapers	10,000	0	10,000
221008 Information and Communication Technology Supplies.	25,000	0	25,000
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	150,000	0	150,000
221016 Systems Recurrent costs	10,000	0	10,000
221017 Membership dues and Subscription fees.	14,000	0	14,000
222001 Information and Communication Technology Services.	0	18,000	18,000
222002 Postage and Courier	30,000	0	30,000
223001 Property Management Expenses	245,000	0	245,000
223002 Property Rates	630,000	448,000	1,078,000
223004 Guard and Security services	140,000	0	140,000
223005 Electricity	30,000	0	30,000
223006 Water	2,000	0	2,000
225101 Consultancy Services	250,000	0	250,000
226001 Insurances	200,000	0	200,000
226002 Licenses	3,000	0	3,000
227001 Travel inland	180,000	0	180,000

Uganda Property Holdings Limited

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
07 Private Sector Development			
Department: FINANCE, ADMINISTRATION AND OPERATIONS			
227002 Travel abroad	200,000	0	200,000
228001 Maintenance-Buildings and Structures	496,759	1,085,200	1,581,959
228002 Maintenance-Transport Equipment	20,000	400,000	420,000
228004 Maintenance-Other Fixed Assets	50,000	6,000	56,000
242003 Other	200,000	0	200,000
263402 Transfer to Other Government Units	1,100,000	0	1,100,000
Total For Department	8,475,599	1,957,200	10,432,799
Grand Total	8,475,599	1,957,200	10,432,799

Uganda Railways Corporation

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2026/27 Projected
Source of Revenue	
144149 Miscellaneous receipts/income	39,437,186
142202 Other fees e.g. street parking fees	1,330,807
142111 Rent & rates – produced assets-From Private Entities	3,824,193
142119 Sale of bid documents-From Private Entities	57,500
133102 Transfers Received from Other Government Units	5,720,000
Total	50,369,686

Uganda Railways Corporation

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
CIVIL ENGINEERING	2,605,843	0	2,605,843
CORPORATE PLANNING	1,126,169	0	1,126,169
FINANCE DEPARTMENT	1,791,525	0	1,791,525
HUMAN RESOURCE	25,202,331	0	25,202,331
ICT	1,593,813	0	1,593,813
INTERNAL AUDIT DEPARTMENT	203,689	0	203,689
LEGAL	3,478,923	0	3,478,923
MANAGING DIRECTOR	1,125,945	0	1,125,945
MECHANICAL ENGINEERING	10,734,712	0	10,734,712
OPERATIONS	964,382	0	964,382
PROCUREMENT	170,964	0	170,964
SECURITY SECTION	1,371,390	0	1,371,390
Grand Total	50,369,686	0	50,369,686

Uganda Railways Corporation

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

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries	13,112,230	0	13,112,230
211104 Employee Gratuity	3,273,058	0	3,273,058
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,290,300	0	1,290,300
211107 Boards, Committees and Council Allowances	272,400	0	272,400
211108 Legislative Emoluments	87,000	0	87,000
212101 Social Security Contributions	1,309,223	0	1,309,223
212102 Medical expenses (Employees)	3,285,000	0	3,285,000
212103 Incapacity benefits (Employees)	392,767	0	392,767
221001 Advertising and Public Relations	239,108	0	239,108
221002 Workshops, Meetings and Seminars	298,307	0	298,307
221003 Staff Training	299,720	0	299,720
221004 Recruitment Expenses	60,000	0	60,000
221007 Books, Periodicals & Newspapers	22,000	0	22,000
221008 Information and Communication Technology Supplies.	290,160	0	290,160
221009 Welfare and Entertainment	818,126	0	818,126
221011 Printing, Stationery, Photocopying and Binding	246,058	0	246,058
221012 Small Office Equipment	165,500	0	165,500
221014 Bank Charges and other Bank related costs	54,000	0	54,000
221017 Membership dues and Subscription fees.	59,231	0	59,231
221020 Litigation and related expenses	50,000	0	50,000
222001 Information and Communication Technology Services.	899,341	0	899,341
222002 Postage and Courier	600	0	600
223001 Property Management Expenses	750,000	0	750,000
223002 Property Rates	34,593	0	34,593
223004 Guard and Security services	760,000	0	760,000
223005 Electricity	566,775	0	566,775
223006 Water	200,000	0	200,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	386,588	0	386,588
224010 Protective Gear	229,290	0	229,290
225101 Consultancy Services	1,866,189	0	1,866,189
225201 Consultancy Services-Capital	55,000	0	55,000

Uganda Railways Corporation

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
225204 Monitoring and Supervision of capital work	312,652	0	312,652
226001 Insurances	2,468,000	0	2,468,000
226002 Licenses	10,000	0	10,000
227001 Travel inland	745,443	0	745,443
227002 Travel abroad	1,062,255	0	1,062,255
227003 Carriage, Haulage, Freight and transport hire	51,000	0	51,000
227004 Fuel, Lubricants and Oils	7,510,741	0	7,510,741
228001 Maintenance-Buildings and Structures	986,000	0	986,000
228002 Maintenance-Transport Equipment	1,759,000	0	1,759,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,000	0	14,000
228004 Maintenance-Other Fixed Assets	374,028	0	374,028
242003 Other	159,000	0	159,000
273102 Incapacity, death benefits and funeral expenses	60,000	0	60,000
273103 Retrenchment costs	1,300,000	0	1,300,000
282101 Donations	50,000	0	50,000
282105 Court Awards	50,000	0	50,000
312212 Light Vehicles - Acquisition	300,000	0	300,000
312215 Train Engines and Wagons - Acquisition	360,000	0	360,000
312216 Cycles - Acquisition	35,000	0	35,000
312229 Other ICT Equipment - Acquisition	547,515	0	547,515
312235 Furniture and Fittings - Acquisition	42,488	0	42,488
412723 Taxes payable	800,000	0	800,000
Grand Total	50,369,686	0	50,369,686

Uganda Railways Corporation

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

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
09 Integrated Transport Infrastructure and Services			
Department: CIVIL ENGINEERING			
221003 Staff Training	13,350	0	13,350
221008 Information and Communication Technology Supplies.	20,000	0	20,000
221009 Welfare and Entertainment	2,050	0	2,050
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
221017 Membership dues and Subscription fees.	5,900	0	5,900
223001 Property Management Expenses	750,000	0	750,000
223002 Property Rates	34,593	0	34,593
223006 Water	200,000	0	200,000
225101 Consultancy Services	350,250	0	350,250
227001 Travel inland	87,500	0	87,500
227002 Travel abroad	49,200	0	49,200
228001 Maintenance-Buildings and Structures	986,000	0	986,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,000	0	14,000
228004 Maintenance-Other Fixed Assets	39,000	0	39,000
242003 Other	52,000	0	52,000
Total For Department	2,605,843	0	2,605,843
Department: CORPORATE PLANNING			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,540	0	3,540
221008 Information and Communication Technology Supplies.	46,640	0	46,640
221011 Printing, Stationery, Photocopying and Binding	62,410	0	62,410
221017 Membership dues and Subscription fees.	9,000	0	9,000
224010 Protective Gear	990	0	990
225101 Consultancy Services	407,159	0	407,159
225204 Monitoring and Supervision of capital work	306,960	0	306,960
227001 Travel inland	112,000	0	112,000
227002 Travel abroad	80,470	0	80,470
242003 Other	97,000	0	97,000
Total For Department	1,126,169	0	1,126,169

Uganda Railways Corporation

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
09 Integrated Transport Infrastructure and Services			
Department: FINANCE DEPARTMENT			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	0	22,000
221002 Workshops, Meetings and Seminars	38,250	0	38,250
221003 Staff Training	31,200	0	31,200
221008 Information and Communication Technology Supplies.	12,400	0	12,400
221009 Welfare and Entertainment	28,470	0	28,470
221011 Printing, Stationery, Photocopying and Binding	21,501	0	21,501
221014 Bank Charges and other Bank related costs	54,000	0	54,000
221017 Membership dues and Subscription fees.	7,500	0	7,500
222002 Postage and Courier	600	0	600
225101 Consultancy Services	544,781	0	544,781
225204 Monitoring and Supervision of capital work	5,692	0	5,692
227001 Travel inland	125,131	0	125,131
227002 Travel abroad	100,000	0	100,000
412723 Taxes payable	800,000	0	800,000
Total For Department	1,791,525	0	1,791,525
Department: HUMAN RESOURCE			
211102 Contract Staff Salaries	13,092,230	0	13,092,230
211104 Employee Gratuity	3,273,058	0	3,273,058
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,245,000	0	1,245,000
212101 Social Security Contributions	1,309,223	0	1,309,223
212102 Medical expenses (Employees)	3,285,000	0	3,285,000
212103 Incapacity benefits (Employees)	392,767	0	392,767
221002 Workshops, Meetings and Seminars	20,000	0	20,000
221003 Staff Training	30,000	0	30,000
221004 Recruitment Expenses	60,000	0	60,000
221007 Books, Periodicals & Newspapers	17,000	0	17,000
221009 Welfare and Entertainment	485,466	0	485,466
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000
221012 Small Office Equipment	30,000	0	30,000
221017 Membership dues and Subscription fees.	6,000	0	6,000

Uganda Railways Corporation

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
09 Integrated Transport Infrastructure and Services			
Department: HUMAN RESOURCE			
223007 Other Utilities- (fuel, gas, firewood, charcoal)	386,588	0	386,588
224010 Protective Gear	20,000	0	20,000
225101 Consultancy Services	50,000	0	50,000
227001 Travel inland	20,000	0	20,000
227002 Travel abroad	60,000	0	60,000
242003 Other	10,000	0	10,000
273102 Incapacity, death benefits and funeral expenses	60,000	0	60,000
273103 Retrenchment costs	1,300,000	0	1,300,000
Total For Department	25,202,331	0	25,202,331
Department: ICT			
221003 Staff Training	20,082	0	20,082
221008 Information and Communication Technology Supplies.	159,000	0	159,000
221011 Printing, Stationery, Photocopying and Binding	1,741	0	1,741
222001 Information and Communication Technology Services.	831,821	0	831,821
227001 Travel inland	10,000	0	10,000
227002 Travel abroad	60,000	0	60,000
312229 Other ICT Equipment - Acquisition	511,169	0	511,169
Total For Department	1,593,813	0	1,593,813
Department: INTERNAL AUDIT DEPARTMENT			
221003 Staff Training	30,200	0	30,200
221008 Information and Communication Technology Supplies.	2,520	0	2,520
221009 Welfare and Entertainment	2,400	0	2,400
221011 Printing, Stationery, Photocopying and Binding	2,436	0	2,436
221017 Membership dues and Subscription fees.	17,424	0	17,424
222001 Information and Communication Technology Services.	2,520	0	2,520
227001 Travel inland	52,300	0	52,300
227002 Travel abroad	59,470	0	59,470
227004 Fuel, Lubricants and Oils	10,819	0	10,819
312229 Other ICT Equipment - Acquisition	20,000	0	20,000
312235 Furniture and Fittings - Acquisition	3,600	0	3,600

Uganda Railways Corporation

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
09 Integrated Transport Infrastructure and Services			
Total For Department	203,689	0	203,689
Department: LEGAL			
211107 Boards, Committees and Council Allowances	272,400	0	272,400
211108 Legislative Emoluments	87,000	0	87,000
221002 Workshops, Meetings and Seminars	115,056	0	115,056
221003 Staff Training	40,388	0	40,388
221007 Books, Periodicals & Newspapers	5,000	0	5,000
221008 Information and Communication Technology Supplies.	3,600	0	3,600
221009 Welfare and Entertainment	3,200	0	3,200
221011 Printing, Stationery, Photocopying and Binding	7,500	0	7,500
221012 Small Office Equipment	15,500	0	15,500
221017 Membership dues and Subscription fees.	9,657	0	9,657
221020 Litigation and related expenses	50,000	0	50,000
224010 Protective Gear	7,500	0	7,500
225101 Consultancy Services	14,000	0	14,000
226001 Insurances	2,468,000	0	2,468,000
227001 Travel inland	60,122	0	60,122
227002 Travel abroad	270,000	0	270,000
282105 Court Awards	50,000	0	50,000
Total For Department	3,478,923	0	3,478,923
Department: MANAGING DIRECTOR			
221001 Advertising and Public Relations	162,600	0	162,600
221002 Workshops, Meetings and Seminars	80,000	0	80,000
221003 Staff Training	28,000	0	28,000
221009 Welfare and Entertainment	110,000	0	110,000
221011 Printing, Stationery, Photocopying and Binding	23,845	0	23,845
221017 Membership dues and Subscription fees.	1,400	0	1,400
222001 Information and Communication Technology Services.	65,000	0	65,000
224010 Protective Gear	90,000	0	90,000
225201 Consultancy Services-Capital	55,000	0	55,000
227001 Travel inland	188,100	0	188,100

Uganda Railways Corporation

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
09 Integrated Transport Infrastructure and Services			
Department: MANAGING DIRECTOR			
227002 Travel abroad	272,000	0	272,000
282101 Donations	50,000	0	50,000
Total For Department	1,125,945	0	1,125,945
Department: MECHANICAL ENGINEERING			
221003 Staff Training	500	0	500
221009 Welfare and Entertainment	132,000	0	132,000
221011 Printing, Stationery, Photocopying and Binding	5,050	0	5,050
223005 Electricity	566,775	0	566,775
224010 Protective Gear	30,000	0	30,000
227001 Travel inland	36,400	0	36,400
227002 Travel abroad	35,037	0	35,037
227004 Fuel, Lubricants and Oils	7,499,922	0	7,499,922
228002 Maintenance-Transport Equipment	1,734,000	0	1,734,000
228004 Maintenance-Other Fixed Assets	335,028	0	335,028
312215 Train Engines and Wagons - Acquisition	360,000	0	360,000
Total For Department	10,734,712	0	10,734,712
Department: OPERATIONS			
211102 Contract Staff Salaries	20,000	0	20,000
221001 Advertising and Public Relations	59,454	0	59,454
221002 Workshops, Meetings and Seminars	20,000	0	20,000
221003 Staff Training	78,000	0	78,000
221008 Information and Communication Technology Supplies.	21,000	0	21,000
221009 Welfare and Entertainment	32,000	0	32,000
221011 Printing, Stationery, Photocopying and Binding	54,500	0	54,500
221017 Membership dues and Subscription fees.	2,350	0	2,350
225101 Consultancy Services	500,000	0	500,000
226002 Licenses	10,000	0	10,000
227001 Travel inland	15,000	0	15,000
227002 Travel abroad	76,078	0	76,078
227003 Carriage, Haulage, Freight and transport hire	51,000	0	51,000

Uganda Railways Corporation

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
09 Integrated Transport Infrastructure and Services			
Department: OPERATIONS			
228002 Maintenance-Transport Equipment	25,000	0	25,000
Total For Department	964,382	0	964,382
Department: PROCUREMENT			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,760	0	19,760
221001 Advertising and Public Relations	17,054	0	17,054
221002 Workshops, Meetings and Seminars	10,000	0	10,000
221003 Staff Training	8,000	0	8,000
221009 Welfare and Entertainment	2,540	0	2,540
221011 Printing, Stationery, Photocopying and Binding	7,576	0	7,576
221012 Small Office Equipment	50,000	0	50,000
224010 Protective Gear	800	0	800
312229 Other ICT Equipment - Acquisition	16,346	0	16,346
312235 Furniture and Fittings - Acquisition	38,888	0	38,888
Total For Department	170,964	0	170,964
Department: SECURITY SECTION			
221002 Workshops, Meetings and Seminars	15,000	0	15,000
221003 Staff Training	20,000	0	20,000
221008 Information and Communication Technology Supplies.	25,000	0	25,000
221009 Welfare and Entertainment	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	7,500	0	7,500
221012 Small Office Equipment	70,000	0	70,000
223004 Guard and Security services	760,000	0	760,000
224010 Protective Gear	80,000	0	80,000
227001 Travel inland	38,890	0	38,890
312212 Light Vehicles - Acquisition	300,000	0	300,000
312216 Cycles - Acquisition	35,000	0	35,000
Total For Department	1,371,390	0	1,371,390
Grand Total	50,369,686	0	50,369,686

Wildlife Research and Training Services

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2026/27 Projected
Source of Revenue	
142157 Sale of Feasibility studies and Research Works-From Government Units	250,000
133102 Transfers Received from Other Government Units	11,445,000
Total	11,695,000

Wildlife Research and Training Services

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
FINANCE AND ADMINISTRATION	5,740,410	4,000,000	9,740,410
TRAINING AND CAPACITY BUILDING	805,000	0	805,000
WILDLIFE RESEARCH AND INNOVATION	1,149,590	0	1,149,590
Grand Total	7,695,000	4,000,000	11,695,000

Wildlife Research and Training Services

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

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries	2,592,447	0	2,592,447
211104 Employee Gratuity	373,567	0	373,567
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	101,077	0	101,077
211107 Boards, Committees and Council Allowances	242,200	0	242,200
212101 Social Security Contributions	259,245	0	259,245
212102 Medical expenses (Employees)	200,000	0	200,000
212103 Incapacity benefits (Employees)	20,000	0	20,000
221001 Advertising and Public Relations	110,000	0	110,000
221002 Workshops, Meetings and Seminars	70,000	0	70,000
221003 Staff Training	40,000	0	40,000
221005 Official Ceremonies and State Functions	150,000	0	150,000
221007 Books, Periodicals & Newspapers	22,500	0	22,500
221008 Information and Communication Technology Supplies.	47,800	0	47,800
221009 Welfare and Entertainment	67,000	0	67,000
221011 Printing, Stationery, Photocopying and Binding	45,000	0	45,000
221014 Bank Charges and other Bank related costs	20,873	0	20,873
221016 Systems Recurrent costs	35,000	0	35,000
221017 Membership dues and Subscription fees.	81,500	0	81,500
222001 Information and Communication Technology Services.	70,000	0	70,000
223001 Property Management Expenses	140,000	0	140,000
223004 Guard and Security services	80,000	0	80,000
223005 Electricity	40,000	0	40,000
223006 Water	70,202	0	70,202
224001 Medical Supplies and Services	35,000	0	35,000
224004 Beddings, Clothing, Footwear and related Services	50,000	0	50,000
224006 Food Supplies	439,300	0	439,300
224008 Educational Materials and Services	805,000	0	805,000
224011 Research Expenses	899,590	0	899,590
225101 Consultancy Services	250,000	0	250,000
227001 Travel inland	30,000	0	30,000
227004 Fuel, Lubricants and Oils	91,500	0	91,500

Wildlife Research and Training Services

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
228001 Maintenance-Buildings and Structures	120,200	0	120,200
228002 Maintenance-Transport Equipment	96,000	0	96,000
312111 Residential Buildings - Acquisition	0	4,000,000	4,000,000
Grand Total	7,695,000	4,000,000	11,695,000

Wildlife Research and Training Services

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

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
05 Tourism Development			
Department: FINANCE AND ADMINISTRATION			
211102 Contract Staff Salaries	2,592,447	0	2,592,447
211104 Employee Gratuity	373,567	0	373,567
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	101,077	0	101,077
211107 Boards, Committees and Council Allowances	242,200	0	242,200
212101 Social Security Contributions	259,245	0	259,245
212102 Medical expenses (Employees)	200,000	0	200,000
212103 Incapacity benefits (Employees)	20,000	0	20,000
221001 Advertising and Public Relations	110,000	0	110,000
221002 Workshops, Meetings and Seminars	70,000	0	70,000
221003 Staff Training	40,000	0	40,000
221005 Official Ceremonies and State Functions	150,000	0	150,000
221007 Books, Periodicals & Newspapers	22,500	0	22,500
221008 Information and Communication Technology Supplies.	47,800	0	47,800
221009 Welfare and Entertainment	67,000	0	67,000
221011 Printing, Stationery, Photocopying and Binding	45,000	0	45,000
221014 Bank Charges and other Bank related costs	20,873	0	20,873
221016 Systems Recurrent costs	35,000	0	35,000
221017 Membership dues and Subscription fees.	81,500	0	81,500
222001 Information and Communication Technology Services.	70,000	0	70,000
223001 Property Management Expenses	140,000	0	140,000
223004 Guard and Security services	80,000	0	80,000
223005 Electricity	40,000	0	40,000
223006 Water	70,202	0	70,202
224001 Medical Supplies and Services	35,000	0	35,000
224004 Beddings, Clothing, Footwear and related Services	50,000	0	50,000
224006 Food Supplies	439,300	0	439,300
227001 Travel inland	30,000	0	30,000
227004 Fuel, Lubricants and Oils	91,500	0	91,500
228001 Maintenance-Buildings and Structures	120,200	0	120,200

Wildlife Research and Training Services

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
05 Tourism Development			
Department: FINANCE AND ADMINISTRATION			
228002 Maintenance-Transport Equipment	96,000	0	96,000
312111 Residential Buildings - Acquisition	0	4,000,000	4,000,000
Total For Department	5,740,410	4,000,000	9,740,410
Department: TRAINING AND CAPACITY BUILDING			
224008 Educational Materials and Services	805,000	0	805,000
Total For Department	805,000	0	805,000
Department: WILDLIFE RESEARCH AND INNOVATION			
224011 Research Expenses	899,590	0	899,590
225101 Consultancy Services	250,000	0	250,000
Total For Department	1,149,590	0	1,149,590
Grand Total	7,695,000	4,000,000	11,695,000