



THE REPUBLIC OF UGANDA

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

FY 2020/21

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

FOR THE YEAR ENDING ON THE 30TH JUNE 2021

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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 Public Corporations and State Enterprises

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

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

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 Estimates by 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 Public Corporations and State Enterprises 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 Programme, Department and Item

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

Acronyms:

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

Budget Expenditure Classifications (Chart of Accounts)

<i>CLASS 2</i>	EXPENSES
21	<i>EMPLOYEE COSTS</i>
211	<i>Wages and Salaries</i>
211101	General Staff Salaries
211102	Contract Staff Salaries (Incl. Casuals, Temporary)
211103	Allowances
211104	Statutory salaries
211105	Missions staff salaries
211106	Emoluments paid to former Presidents / Vice Presidents
211107	Ex-Gratia for other Retired and Serving Public Servants
212	<i>Social Contributions</i>
2121	<i>Social Contributions-Actual</i>
212101	Social Security Contributions
212102	Pension for General Civil Service
212103	Pension for Teachers
212104	Pension for Military Service
212105	Pension and Gratuity for Local Governments
212106	Validation of old Pensioners
212107	Gratuity for Local Governments
2122	<i>Social Contributions-Imputed</i>
212201	Social Security Contributions
213	<i>Other Employee Costs</i>
213001	Medical expenses (To employees)
213002	Incapacity, death benefits and funeral expenses
213003	Retrenchment costs
213004	Gratuity Expenses
22	<i>USE OF GOODS AND SERVICES</i>
221	<i>General Expenses</i>
221001	Advertising and Public Relations
221002	Workshops and Seminars
221003	Staff Training
221004	Recruitment Expenses
221005	Hire of Venue (chairs, projector, etc)
221006	Commissions and related charges
221007	Books, Periodicals & Newspapers
221008	Computer supplies and Information Technology (IT)
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 costs (e.g. shortages, pilferages, etc.)
221016	IFMS Recurrent costs
221017	Subscriptions
221018	Exchange losses/ gains
221019	Discounts Allowed
221020	IPPS Recurrent Costs
222	<i>Communications</i>
222001	Telecommunications
222002	Postage and Courier
222003	Information and communications technology (ICT)
223	<i>Utility and Property Expenses</i>
223001	Property Expenses
223002	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
224002	General Supply of Goods and Services
224003	Classified Expenditure
224004	Cleaning and Sanitation
224005	Uniforms and Protective Gear
224006	Agricultural Supplies
225	<i>Professional Services</i>
225001	Consultancy Services- Short term
225002	Consultancy Services- Long-term
225003	Taxes on (Professional) Services
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 - Civil
228002	Maintenance - Vehicles
228003	Maintenance – Machinery, Equipment & Furniture
228004	Maintenance – Other
229	<i>Inventories</i>
229201	Sale of goods purchased for resale
23	<i>CONSUMPTION OF FIXED ASSETS</i>
231	<i>Depreciation</i>
231001	Non Residential buildings
231002	Residential buildings
231003	Roads and bridges
231004	Transport equipment
231005	Machinery and equipment
231006	Furniture and fittings
231007	Other Fixed Assets
231009	Classified Assets
231010	Gross Tax
231011	Office Equipment
231012	Medical Equipment
231013	ICT Equipment
231014	Laboratory and Research Equipment
24	<i>INTEREST PAYABLE</i>
241	<i>Interest on External Debts</i>
241001	Loan interest
241002	Commitment Charges
242	<i>Interest on Domestic debts</i>
242001	Treasury bills
242002	Bonds
242003	Other
243	<i>Interest to other general government units</i>
243001	Interest payable to other Government units
25	<i>SUBSIDIES</i>
252	<i>To Private enterprises</i>
252001	Subsidies to private enterprises
26	<i>GRANTS</i>
261	<i>To foreign governments</i>
2611	<i>Current</i>

261101	Contributions to Foreign governments
2612	Capital
261201	Contributions to Foreign governments
262	To international organisations
2621	Current
262101	Contributions to International Organisations
2622	Capital
262201	Contributions to International Organisations
263	To other general government units
2631	Current
263101	LG Conditional grants
263102	LG Unconditional grants
263103	LG Equalisation grants
263104	Transfers to other govt. units
263105	Treasury Transfers to Agencies
263106	Other Current grants
263107	Treasury transfers to Ministries
263108	Transfers to Treasury
263109	URA Retentions
2632	Capital
263201	LG Conditional grants
263202	LG Unconditional grants
263203	LG Equalisation grants
263204	Transfers to other govt. units
263205	Treasury Transfers to Agencies
263206	Other Capital grants
263207	Treasury Transfers to Ministries
263208	Transfers to Treasury
263209	Transfers to Ministries and Agencies
2633	LG Conditional Grants
263301	Conditional Transfer to Municipal Infrastructure
263304	Conditional transfers for Tertiary Salaries
263305	Conditional transfers for Primary Salaries
263306	Conditional transfers for Secondary Salaries
263307	Conditional transfers for PHC Salaries
263308	Conditional transfers for Agric. Ext Salaries
263309	Conditional trans for Comm. Devp. Staff Salaries
263310	Conditional transfers for DSC Chairs' Salaries
263311	Conditional transfers for Primary Education
263312	Conditional transfers for Road Maintenance
263313	Conditional transfers for PHC- Non wage
263314	Conditional transfers for Agric Extension

263315	Conditional transfers for PMA NSCG
263316	Conditional transfers for Agric. Devt. Centres
263317	Conditional transfers for District Hospitals
263318	Conditional transfers for NGO Hospitals
263319	Conditional transfers for Secondary Schools
263320	Conditional transfers for Functional Adult Lit
263321	Conditional trans. Autonomous Inst (Wage subvention
263322	Conditional transfers for Contracts committee/DSC/PAC/Land Boards,
263323	Conditional transfers for feeder roads maintenance workshops
263324	Conditional transfers for Urban Water
263325	Contingency transfers
263326	Conditional transfers for LGDP
263327	Conditional transfers for PAF monitoring
263328	Conditional transfers for Rural water
263329	NAADS
263330	Conditional transfers for Public Libraries
263331	Conditional transfers for PHC - development
263332	Conditional transfers f or Health Training Institutions
263333	Conditional transfers for SFG
263334	Conditional transfers for community development
263335	Start-up costs
263336	Conditional transfer to environment and natural resources (non-wage)
263337	Conditional transfer to women, youth and disability councils
263338	Conditional transfer to environment and natural resources (wage)
263340	Other grants
263341	Compensation for Graduated Tax (District)
263342	Compensation for Graduated Tax (Urban)
263343	Conditional Transfers to CAO/DCAO & TCs – Wage
263344	Conditional Transfers for Salaries & gratuity for elected political leaders
263345	Conditional Transfers for LLGs' ex-gratia
263346	Conditional Transfers-Special grant for people with disabilities
263347	Conditional Transfer for School Inspection
263348	Conditional Transfers for Production and marketing
263349	Conditional Transfers to Sanitation & Hygiene
263350	Transfer for Urban Unconditional Grant – Wage
263351	Transfer for District Unconditional Grant – Wage
263352	Conditional Transfers for Construction of Secondary Schools
263353	Conditional Transfer for Hard to Reach Allowances
263354	Conditional Transfers for Wage Community Polytechnics
263355	Conditional Transfers for Non Wage Community Polytechnics
263356	Conditional Transfers for Wage Technical & Farm Schools
263357	Conditional Transfers for Non Wage Technical & Farm Schools
263358	Conditional Transfers for Wage National Health Service Training Colleges
263359	Conditional Transfers for Non Wage National Health Service Training Colleges
263360	Conditional Transfers for Wage Technical Institutes
263361	Conditional Transfers for Non Wage Technical Institutes
263362	Conditional Non Wage Transfers for Primary Teachers' Colleges

263363	Conditional Transfers for Urban Equalization Grant
263364	Conditional Grant for NAADS (Districts)-Wage
263365	Conditional Transfer to Municipal Infrastructure
263366	Sector Conditional Grant (Wage)
263367	Sector Conditional Grant (Non-Wage)
263368	Support Services Conditional Grant (Wage)
263369	Support Services Conditional Grant (Non-Wage)
263370	Development Grant
263371	Conditional Grant to LRDP
264	<i>To Resident Non-government units</i>
2641	<i>Current</i>
264101	Contributions to Autonomous Institutions
264102	Contributions to Autonomous Institutions (Wage Subventions)
264103	Grants to Cultural Institutions/ Leaders
2642	<i>Capital</i>
264201	Contributions to Autonomous Institutions
27	<i>SOCIAL BENEFITS</i>
273	<i>Employer social benefits</i>
273101	Medical expenses (To general Public)
273102	Incapacity, death benefits and funeral expenses
273103	Retrenchment costs
28	<i>OTHER EXPENSES</i>
281	<i>Property expenses other than interest</i>
2814	<i>Rental – non produced assets</i>
281401	Rent
2815	<i>Expenses related to Capital Works</i>
281501	Environment Impact Assessment for Capital Works
281502	Feasibility Studies for Capital Works
281503	Engineering and Design Studies & Plans for capital works
281504	Monitoring, Supervision & Appraisal of capital work
282	<i>Miscellaneous Other Expenses</i>
2821	<i>Current</i>
282101	Donations
282102	Fines and Penalties/ Court wards
282103	Scholarships and related costs
282104	Compensation to 3 rd Parties
282105	Court Awards
282151	Fines and Penalties – to other govt units

282161	Disposal of Assets (Loss/Gain)
282181	Extra-Ordinary Items (Losses/Gains)
2822	Capital
29	TAX REFUNDS
291001	Transfers to Government Institutions
291002	Transfers to NGOs
291003	Transfers to Other Private Entities
CLASS 3	ASSETS
31	NON-FINANCIAL ASSETS
311	NON-PRODUCED ASSETS
311101	Land
312	FIXED ASSETS
312101	Non-Residential Buildings
312102	Residential Buildings
312103	Roads and Bridges.
312104	Other Structures
312105	Taxes on Buildings & Structures
312201	Transport Equipment
312202	Machinery and Equipment
312203	Furniture & Fixtures
312204	Taxes on Machinery, Furniture & Vehicles
312205	Aircrafts
312206	Gross Tax
312207	Classified Assets
312211	Office Equipment
312212	Medical Equipment
312213	ICT Equipment
312214	Laboratory and Research Equipment
312301	Cultivated Assets
312302	Intangible Fixed Assets
314	INVENTORIES (STOCKS AND STORES)
314101	Petroleum Products
314201	Materials and supplies
314202	Work in progress
314203	Finished goods
314204	Goods for resale
32	FINANCIAL ASSETS
321	DOMESTIC
3211	Currency and deposits (Cash and Bank)
321101	The Consolidated Fund account
321102	Revenue accounts
321103	Expenditure accounts
321104	Project accounts
321105	Contingency Fund account

321106	Collection accounts
321107	Cash In Transit
321108	Cash at Hand - Imprest
321109	Others
321110	Holding accounts
321111	TSA Holding Account
3212	<i>Securities other than equity (Short-Term)</i>
321201	Corporate bonds
321202	Promissory notes
321203	Debentures
321204	Fixed Deposits
321205	Other securities
3213	<i>Loans (Short-Term)</i>
321301	Government on-lending – State enterprises
321302	Government on-lending - Agencies
321303	Government on-lending- Private entities
3214	<i>Clearing Grants/Transfers To other Government Units</i>
321401	District Unconditional grants
321402	Urban Unconditional grants
321403	District Discretionary Development Equalisation grants
321404	Conditional transfers to Tertiary Salaries
321405	Conditional transfers to Primary Salaries
321406	Conditional transfers to Secondary Salaries
321407	Conditional transfers to PHC Salaries
321408	Conditional transfers to Agric. Ext Salaries
321409	Conditional trans to Comm. Development. Staff Salaries
321410	Conditional transfers to DSC Chairs' Salaries
321411	Conditional transfers to Primary Education
321412	Conditional transfers to Road Maintenance
321413	Conditional transfers to PHC- Non wage
321414	Conditional transfers to Agric Extension
321415	Conditional transfers to PMA NSCG
321416	Conditional transfers to Agric. Development. Centres
321417	Conditional transfers to District Hospitals
321418	Conditional transfers to NGO Hospitals
321419	Conditional transfers to Secondary Schools
321420	Conditional transfers to Functional Adult Lit
321421	Conditional trans. to Autonomous Inst (Wage subvention)
321422	Conditional transfers to Contracts committee/DSC/PAC/Land Boards, etc.
321423	Conditional transfers to feeder roads maintenance workshops

321424	Conditional transfers to Urban Water
321425	Contingency transfers
321426	Conditional transfers to LGDP
321427	Conditional transfers to PAF monitoring
321428	Conditional transfers to Rural water
321429	NAADS
321430	Conditional transfers to Public Libraries
321431	Conditional transfers to PHC - development
321432	Conditional transfers to Health Training Institutions
321433	Conditional transfers to SFG
321434	Conditional transfers to community development
321435	Start-up costs
321436	Conditional transfers to environment and natural resources (non-wage)
321437	Conditional transfers to women, youth and disability councils
321438	Conditional transfers to environment and natural resources (wage)
321439	DSC Operational Costs - Non wage
321440	Other grants
321441	Compensation for Graduated Tax (District)
321442	Compensation for Graduated Tax (Urban)
321443	Conditional Transfers to CAO/DCAO & TCs – Wage
321444	Conditional transfers for Salaries & gratuity for elected political leaders
321445	Conditional Transfers for LLGs' ex-gratia
321446	Conditional Transfers-Special grant for people with disabilities
321447	Conditional Transfer for School Inspection
321448	Conditional Transfers for Production and marketing
321449	Conditional Transfers to Sanitation & Hygiene
321450	Transfer for Urban Unconditional Grant – Wage
321451	Transfer for District Unconditional Grant – Wage
321452	Conditional Transfers for Construction of Secondary Schools
321453	Conditional Transfers for Hard to Reach Areas
321454	Conditional Transfers for Wage Community Polytechnics
321455	Conditional Transfers for Non Wage Community Polytechnics
321456	Conditional Transfers for Wage Technical & Farm Schools
321457	Conditional Transfers for Non Wage Technical & Farm Schools
321458	Conditional Transfers for Wage National Health Service Training Colleges
321459	Conditional Transfers for Non Wage National Health Service Training Colleges
321460	Conditional Transfers for Wage Technical Institutes
321461	Conditional Transfers for Non Wage Technical Institutes
321462	Conditional Non Wage Transfers for Primary Teachers' Colleges
321463	Urban Discretionary Development Urban Equalization Grant
321464	Conditional Grant for NAADS (Districts)-Wage
321465	Conditional Transfer to Municipal Infrastructure
321466	Sector Conditional Grant-Wage
321467	Sector Conditional Grant-Non Wage
321468	Support Services Conditional Grant –Wage
321469	Support Services Conditional Grant-Non Wage
321470	Development Grant
321471	Conditional Grant to LRDP
321472	Transitional Development Grant

3215	<i>Advances</i>
321501	Staff Advances
321502	Departmental Advances
321503	Advances to other govt. units (e.g. Foreign Missions and Embassies)
321504	Other Advances
321505	Prepayment to Suppliers
3216	<i>Other accounts receivable</i>
321601	Taxes Receivable
321602	Trade Debtors
321603	Sundry Debtors
321604	URA Revenue collection
321605	Domestic arrears (Budgeting)
321606	External Debt repayment (Budgeting)
321607	Utility arrears (Budgeting)
321608	Pension arrears (Budgeting)
321609	Teachers' Pensions arrears (Budgeting)
321610	Local Government Pensions arrears (Budgeting)
321611	Defence/Military Pensions arrears (Budgeting)
321612	Water arrears(Budgeting)
321613	Telephone arrears (Budgeting)
321614	Electricity arrears (Budgeting)
321615	Treasury Bills Redemption (Budgeting)
321616	Treasury Bonds Redemption (Budgeting)
3217	<i>Securities other than shares (Long-Term)</i>
321701	Corporate bonds
321702	Promissory notes
321703	Debentures
3218	<i>Shares and other equity</i>
321801	Shares in public corporations
321802	Shares in other entities
322	<i>FOREIGN</i>
3221	<i>Currency and deposits</i>
322101	Cash at Bank
3222	<i>Securities other than shares</i>
322201	Corporate bonds
322202	Promissory notes
322203	Debentures
3224	<i>Shares and other equity</i>
322401	Shares in International Organizations
322402	Shares in other foreign entities

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

<i>Thousand Uganda Shillings</i>	2020/21 Estimates
Allied Health Professionals Council	4,840,945
Hotel and Tourism Training Institute	7,096,586
Insurance Regulatory Authority of Uganda	26,874,003
Kilembe Mines Limited	3,574,371
National Council for Disability	2,061,000
National Council of Sports	26,609,615
National Drug Authority	82,902,518
National Enterprise Corporation & Subsidiaries	75,991,273
National Water and Sewerage Corporation	619,515,298
National Population Council	10,413,504
Capital Markets Authority	5,950,373
Tax Appeals Tribunal	4,128,000
Uganda Broadcasting Corporation	29,225,700
Uganda Communications Commission	156,582,996
Civil Aviation Authority	296,019,698
Uganda Property Holdings Limited	11,846,883
Uganda Railways Corporation	68,497,003
Uganda Wildlife Education Center	10,160,000
Microfinance Support Centre	59,532
Uganda Free Zones Authority	8,964,934
Uganda Microfinance Regulatory Authority (UMRA)	4,000,000
Uganda Institute of Information and Communications Technology (UICT)	3,452,010
Electricity Regulatory Authority	33,345,113
Total	1,492,111,357

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

<i>Thousand Uganda Shillings</i>	2020/21 Estimates		
	Recurrent	Development	Total
Allied Health Professionals Council	4,385,885	455,060	4,840,945
Hotel and Tourism Training Institute	7,096,586	0	7,096,586
Insurance Regulatory Authority of Uganda	17,703,306	9,170,697	26,874,003
Kilembe Mines Limited	3,574,371	0	3,574,371
National Council for Disability	2,061,000	0	2,061,000
National Council of Sports	25,816,282	793,333	26,609,615
National Drug Authority	64,461,823	18,440,696	82,902,518
National Enterprise Corporation & Subsidiaries	67,112,141	8,879,132	75,991,273
National Water and Sewerage Corporation	473,525,409	145,989,889	619,515,298
National Population Council	10,413,504	0	10,413,504
Capital Markets Authority	5,921,873	28,500	5,950,373
Tax Appeals Tribunal	4,128,000	0	4,128,000
Uganda Broadcasting Corporation	15,980,700	13,245,000	29,225,700
Uganda Communications Commission	70,637,172	85,945,823	156,582,996
Civil Aviation Authority	224,930,579	71,089,119	296,019,698
Uganda Property Holdings Limited	7,437,293	4,409,590	11,846,883
Uganda Railways Corporation	54,593,816	13,903,187	68,497,003
Uganda Wildlife Education Center	5,710,000	4,450,000	10,160,000
Microfinance Support Centre	5,532	54,000	59,532
Uganda Free Zones Authority	3,464,934	5,500,000	8,964,934
Uganda Microfinance Regulatory Authority (UMRA)	4,000,000	0	4,000,000
Uganda Institute of Information and Communications Technology (UICT)	3,367,873	84,137	3,452,010
Electricity Regulatory Authority	29,536,827	3,808,286	33,345,113
Total	1,105,864,907	386,246,450	1,492,111,357

Allied Health Professionals Council

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2020/21 Projected
Source of Revenue	
114505 Business licenses	2,668,000
132201 Multi-lateral Development partners	50,000
133106 Transfers Received from Other Government Units	75,000
142104 Sale of publications	204,000
142207 Registration (e.g. Births, Deaths, Marriages, etc.) fees	24,000
142208 Registration of Businesses	1,296,000
142213 Inspection Fees	220,000
143201 Other fines and Penalties - private	312,000
Total	4,849,000

Allied Health Professionals Council

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2020/21 Estimates		
	Recurrent	Development	Total
01 Health Governance and Regulation			
Allied Health Professionals Council	4,385,885	455,060	4,840,945
Total For Program	4,385,885	455,060	4,840,945
Grand Total	4,385,885	455,060	4,840,945

Allied Health Professionals Council

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries	1,253,625	0	1,253,625
211103 Allowances (Inc. Casuals, Temporary)	42,880	0	42,880
212201 Social Security Contributions	139,292	0	139,292
213001 Medical expenses (To employees)	63,600	0	63,600
213002 Incapacity, death benefits and funeral expenses	30,000	0	30,000
213004 Gratuity Expenses	58,800	0	58,800
221001 Advertising and Public Relations	283,203	0	283,203
221002 Workshops and Seminars	109,130	0	109,130
221003 Staff Training	32,000	0	32,000
221004 Recruitment Expenses	6,000	0	6,000
221006 Commissions and related charges	576,820	0	576,820
221007 Books, Periodicals & Newspapers	2,160	0	2,160
221008 Computer supplies and Information Technology (IT)	78,400	0	78,400
221009 Welfare and Entertainment	73,500	0	73,500
221011 Printing, Stationery, Photocopying and Binding	132,000	0	132,000
221012 Small Office Equipment	4,892	0	4,892
221014 Bank Charges and other Bank related costs	20,000	0	20,000
221016 IFMS Recurrent costs	10,189	0	10,189
221017 Subscriptions	12,000	0	12,000
222001 Telecommunications	17,200	0	17,200
222002 Postage and Courier	29,000	0	29,000
222003 Information and communications technology (ICT)	30,500	0	30,500
223004 Guard and Security services	18,000	0	18,000
223005 Electricity	18,000	0	18,000
223006 Water	10,800	0	10,800
223901 Rent – (Produced Assets) to other govt. units	21,600	0	21,600
224004 Cleaning and Sanitation	24,000	0	24,000
224005 Uniforms, Beddings and Protective Gear	18,000	0	18,000
225001 Consultancy Services- Short term	53,000	0	53,000
226001 Insurances	800	0	800
227001 Travel inland	480,034	0	480,034
227002 Travel abroad	337,600	0	337,600
227004 Fuel, Lubricants and Oils	134,820	0	134,820
228001 Maintenance - Civil	30,000	0	30,000
228002 Maintenance - Vehicles	95,040	0	95,040
264101 Contributions to Autonomous Institutions	39,000	0	39,000
282102 Fines and Penalties/ Court wards	100,000	0	100,000
312201 Transport Equipment	0	401,060	401,060

Allied Health Professionals Council

312203 Furniture & Fixtures	0	10,000	10,000
312213 ICT Equipment	0	44,000	44,000
Grand Total	4,385,885	455,060	4,840,945

Allied Health Professionals Council

Table V4: Detailed Estimates by Programme, Department and Item

Program :01 Health Governance and Regulation

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Allied Health Professionals Council			
264101 Contributions to Autonomous Institutions	39,000	0	39,000
282102 Fines and Penalties/ Court wards	100,000	0	100,000
227001 Travel inland	480,034	0	480,034
227002 Travel abroad	337,600	0	337,600
227004 Fuel, Lubricants and Oils	134,820	0	134,820
228001 Maintenance - Civil	30,000	0	30,000
228002 Maintenance - Vehicles	95,040	0	95,040
223006 Water	10,800	0	10,800
223901 Rent – (Produced Assets) to other govt. units	21,600	0	21,600
224005 Uniforms, Beddings and Protective Gear	18,000	0	18,000
224004 Cleaning and Sanitation	24,000	0	24,000
225001 Consultancy Services- Short term	53,000	0	53,000
226001 Insurances	800	0	800
221017 Subscriptions	12,000	0	12,000
222001 Telecommunications	17,200	0	17,200
222002 Postage and Courier	29,000	0	29,000
222003 Information and communications technology (ICT)	30,500	0	30,500
223004 Guard and Security services	18,000	0	18,000
223005 Electricity	18,000	0	18,000
221008 Computer supplies and Information Technology (IT)	78,400	0	78,400
221009 Welfare and Entertainment	73,500	0	73,500
221011 Printing, Stationery, Photocopying and Binding	132,000	0	132,000
221012 Small Office Equipment	4,892	0	4,892
221014 Bank Charges and other Bank related costs	20,000	0	20,000
221016 IFMS Recurrent costs	10,189	0	10,189
221001 Advertising and Public Relations	283,203	0	283,203
221002 Workshops and Seminars	109,130	0	109,130
221003 Staff Training	32,000	0	32,000
221004 Recruitment Expenses	6,000	0	6,000
221006 Commissions and related charges	576,820	0	576,820
221007 Books, Periodicals & Newspapers	2,160	0	2,160
211102 Contract Staff Salaries	1,253,625	0	1,253,625
211103 Allowances (Inc. Casuals, Temporary)	42,880	0	42,880
212201 Social Security Contributions	139,292	0	139,292
213001 Medical expenses (To employees)	63,600	0	63,600
213002 Incapacity, death benefits and funeral expenses	30,000	0	30,000

Allied Health Professionals Council

213004 Gratuity Expenses	58,800	0	58,800
312201 Transport Equipment	0	401,060	401,060
312203 Furniture & Fixtures	0	10,000	10,000
312213 ICT Equipment	0	44,000	44,000
Total for Department :	4,385,885	455,060	4,840,945
Grand Total	4,385,885	455,060	4,840,945

Hotel and Tourism Training Institute

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2020/21 Projected
Source of Revenue	
133106 Transfers Received from Other Government Units	3,850,000
142209 Educational/Instruction related levies	1,167,586
145003 Miscellaneous receipts/income	2,079,000
Total	7,096,586

 Hotel and Tourism Training Institute

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2020/21 Estimates		
	Recurrent	Development	Total
01 Tourism, Wildlife Conservation and Museums			
UHTTI-Finance and Administration Department	3,850,000	0	3,850,000
UHTTI-Hotel Department	2,079,000	0	2,079,000
UHTTI-Training Department	1,167,586	0	1,167,586
Total For Program	7,096,586	0	7,096,586
Grand Total	7,096,586	0	7,096,586

Hotel and Tourism Training Institute

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	960,000	0	960,000
211103 Allowances (Inc. Casuals, Temporary)	251,000	0	251,000
213001 Medical expenses (To employees)	81,000	0	81,000
213002 Incapacity, death benefits and funeral expenses	20,000	0	20,000
213003 Retrenchment costs	70,000	0	70,000
221001 Advertising and Public Relations	250,000	0	250,000
221002 Workshops and Seminars	38,000	0	38,000
221003 Staff Training	100,000	0	100,000
221004 Recruitment Expenses	25,500	0	25,500
221006 Commissions and related charges	379,800	0	379,800
221007 Books, Periodicals & Newspapers	71,500	0	71,500
221008 Computer supplies and Information Technology (IT)	16,000	0	16,000
221009 Welfare and Entertainment	522,050	0	522,050
221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000
221012 Small Office Equipment	9,000	0	9,000
221014 Bank Charges and other Bank related costs	7,100	0	7,100
222001 Telecommunications	39,500	0	39,500
222002 Postage and Courier	2,000	0	2,000
223003 Rent – (Produced Assets) to private entities	281,000	0	281,000
223004 Guard and Security services	53,000	0	53,000
224005 Uniforms, Beddings and Protective Gear	185,000	0	185,000
225001 Consultancy Services- Short term	150,000	0	150,000
225002 Consultancy Services- Long-term	150,000	0	150,000
227001 Travel inland	315,000	0	315,000
227002 Travel abroad	216,000	0	216,000
227004 Fuel, Lubricants and Oils	37,500	0	37,500
228001 Maintenance - Civil	325,000	0	325,000
228002 Maintenance - Vehicles	80,000	0	80,000
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	50,000
228004 Maintenance – Other	21,000	0	21,000
312201 Transport Equipment	200,000	0	200,000
312202 Machinery and Equipment	155,000	0	155,000
312203 Furniture & Fixtures	164,000	0	164,000
312211 Office Equipment	25,000	0	25,000
312213 ICT Equipment	150,000	0	150,000
312214 Laboratory Equipments	110,000	0	110,000
314201 Materials and supplies	232,536	0	232,536
282101 Donations	6,300	0	6,300

Hotel and Tourism Training Institute

221017 Subscriptions	9,500	0	9,500
223001 Property Expenses	15,000	0	15,000
223005 Electricity	121,400	0	121,400
223006 Water	56,000	0	56,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	37,200	0	37,200
224001 Medical Supplies	18,000	0	18,000
224004 Cleaning and Sanitation	25,600	0	25,600
226002 Licenses	60,000	0	60,000
221010 Special Meals and Drinks	714,100	0	714,100
223002 Rates	10,000	0	10,000
226001 Insurances	21,000	0	21,000
321605 Domestic arrears (Budgeting)	200,000	0	200,000
Grand Total	7,096,586	0	7,096,586

Hotel and Tourism Training Institute

Table V4: Detailed Estimates by Programme, Department and Item**Program :01 Tourism, Wildlife Conservation and Museums**

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :UHTTI-Finance and Administration Department			
211101 General Staff Salaries	960,000	0	960,000
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	200,000
213001 Medical expenses (To employees)	62,000	0	62,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	10,000
213003 Retrenchment costs	40,000	0	40,000
221001 Advertising and Public Relations	140,000	0	140,000
221002 Workshops and Seminars	4,000	0	4,000
221003 Staff Training	70,000	0	70,000
221004 Recruitment Expenses	15,000	0	15,000
221006 Commissions and related charges	270,000	0	270,000
221007 Books, Periodicals & Newspapers	70,000	0	70,000
221008 Computer supplies and Information Technology (IT)	10,000	0	10,000
221009 Welfare and Entertainment	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
221012 Small Office Equipment	2,000	0	2,000
221014 Bank Charges and other Bank related costs	3,200	0	3,200
222001 Telecommunications	14,500	0	14,500
222002 Postage and Courier	1,000	0	1,000
223003 Rent – (Produced Assets) to private entities	100,000	0	100,000
223004 Guard and Security services	40,000	0	40,000
224005 Uniforms, Beddings and Protective Gear	60,000	0	60,000
225001 Consultancy Services- Short term	120,000	0	120,000
225002 Consultancy Services- Long-term	150,000	0	150,000
227001 Travel inland	140,000	0	140,000
227002 Travel abroad	180,000	0	180,000
227004 Fuel, Lubricants and Oils	15,000	0	15,000
228001 Maintenance - Civil	145,000	0	145,000
228002 Maintenance - Vehicles	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	20,000
228004 Maintenance – Other	10,000	0	10,000
312201 Transport Equipment	200,000	0	200,000
312202 Machinery and Equipment	85,000	0	85,000
312203 Furniture & Fixtures	42,000	0	42,000
312211 Office Equipment	15,000	0	15,000
312213 ICT Equipment	140,000	0	140,000
312214 Laboratory Equipments	110,000	0	110,000

Hotel and Tourism Training Institute

314201 Materials and supplies	130,000	0	130,000
282101 Donations	6,300	0	6,300
Total for Department :	3,850,000	0	3,850,000

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

Department :UHTTI-Training Department

211103 Allowances (Inc. Casuals, Temporary)	21,000	0	21,000
221001 Advertising and Public Relations	45,000	0	45,000
221002 Workshops and Seminars	18,000	0	18,000
221006 Commissions and related charges	20,000	0	20,000
221009 Welfare and Entertainment	267,050	0	267,050
221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000
221012 Small Office Equipment	2,000	0	2,000
221014 Bank Charges and other Bank related costs	2,000	0	2,000
221017 Subscriptions	4,000	0	4,000
222001 Telecommunications	10,000	0	10,000
223001 Property Expenses	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	151,000	0	151,000
223004 Guard and Security services	3,000	0	3,000
223005 Electricity	35,000	0	35,000
223006 Water	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	6,000
224001 Medical Supplies	18,000	0	18,000
224004 Cleaning and Sanitation	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	85,000	0	85,000
225001 Consultancy Services- Short term	30,000	0	30,000
226002 Licenses	60,000	0	60,000
227001 Travel inland	125,000	0	125,000
227002 Travel abroad	16,000	0	16,000
227004 Fuel, Lubricants and Oils	10,000	0	10,000
228001 Maintenance - Civil	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	10,000
228004 Maintenance – Other	8,000	0	8,000
314201 Materials and supplies	102,536	0	102,536
312203 Furniture & Fixtures	24,000	0	24,000
Total for Department :	1,167,586	0	1,167,586

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

Department :UHTTI-Hotel Department

213001 Medical expenses (To employees)	19,000	0	19,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	10,000
213003 Retrenchment costs	30,000	0	30,000

Hotel and Tourism Training Institute

221001 Advertising and Public Relations	65,000	0	65,000
221002 Workshops and Seminars	16,000	0	16,000
221003 Staff Training	30,000	0	30,000
221004 Recruitment Expenses	10,500	0	10,500
221006 Commissions and related charges	89,800	0	89,800
221007 Books, Periodicals & Newspapers	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	6,000	0	6,000
221009 Welfare and Entertainment	55,000	0	55,000
221010 Special Meals and Drinks	714,100	0	714,100
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
221012 Small Office Equipment	5,000	0	5,000
221014 Bank Charges and other Bank related costs	1,900	0	1,900
221017 Subscriptions	5,500	0	5,500
222001 Telecommunications	15,000	0	15,000
222002 Postage and Courier	1,000	0	1,000
223001 Property Expenses	10,000	0	10,000
223002 Rates	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	30,000	0	30,000
223004 Guard and Security services	10,000	0	10,000
223005 Electricity	86,400	0	86,400
223006 Water	36,000	0	36,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	31,200	0	31,200
224004 Cleaning and Sanitation	15,600	0	15,600
224005 Uniforms, Beddings and Protective Gear	40,000	0	40,000
226001 Insurances	21,000	0	21,000
227001 Travel inland	50,000	0	50,000
227002 Travel abroad	20,000	0	20,000
227004 Fuel, Lubricants and Oils	12,500	0	12,500
228001 Maintenance - Civil	150,000	0	150,000
228002 Maintenance - Vehicles	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	20,000
228004 Maintenance – Other	3,000	0	3,000
312202 Machinery and Equipment	70,000	0	70,000
312203 Furniture & Fixtures	98,000	0	98,000
312211 Office Equipment	10,000	0	10,000
312213 ICT Equipment	10,000	0	10,000
321605 Domestic arrears (Budgeting)	200,000	0	200,000
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	30,000
Total for Department :	2,079,000	0	2,079,000
Grand Total	7,096,586	0	7,096,586

Insurance Regulatory Authority of Uganda

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2020/21 Projected
Source of Revenue	
114504 Application Fees	641,000
114505 Business licenses	16,757,020
141101 Interest from private entities - Domestic	1,695,733
142208 Registration of Businesses	10,250
142230 Unspent balances – Locally Raised Revenues	7,500,000
143201 Other fines and Penalties - private	270,000
Total	26,874,003

Insurance Regulatory Authority of Uganda

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2020/21 Estimates		
	Recurrent	Development	Total
01 Macroeconomic Policy and Management			
CEO, Finance, Internal Audit, Human Capital and Administration Departments	8,702,171	8,428,697	17,130,868
Legal Department	2,518,700	46,500	2,565,200
Planning, Research and Market Development Department	2,785,026	664,000	3,449,026
Supervision Department	3,697,409	31,500	3,728,909
Total For Program	17,703,306	9,170,697	26,874,003
Grand Total	17,703,306	9,170,697	26,874,003

Insurance Regulatory Authority of Uganda

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries	7,007,033	0	7,007,033
211103 Allowances (Inc. Casuals, Temporary)	1,201,011	0	1,201,011
212101 Social Security Contributions	741,250	0	741,250
213004 Gratuity Expenses	1,643,796	0	1,643,796
221001 Advertising and Public Relations	765,366	0	765,366
221002 Workshops and Seminars	342,300	0	342,300
221003 Staff Training	1,696,324	0	1,696,324
221011 Printing, Stationery, Photocopying and Binding	278,153	0	278,153
225001 Consultancy Services- Short term	190,120	0	190,120
242003 Other	169,500	0	169,500
263104 Transfers to other govt. Units (Current)	172,920	0	172,920
282105 Court Awards	55,000	0	55,000
312202 Machinery and Equipment	0	194,500	194,500
312203 Furniture & Fixtures	0	344,100	344,100
312302 Intangible Fixed Assets	0	330,000	330,000
225002 Consultancy Services- Long-term	100,000	0	100,000
227001 Travel inland	120,000	0	120,000
312201 Transport Equipment	0	1,200,000	1,200,000
221006 Commissions and related charges	934,717	16,000	950,717
221007 Books, Periodicals & Newspapers	26,470	0	26,470
221008 Computer supplies and Information Technology (IT)	180,016	0	180,016
221009 Welfare and Entertainment	435,800	0	435,800
221014 Bank Charges and other Bank related costs	18,150	0	18,150
221017 Subscriptions	94,600	0	94,600
223002 Rates	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	321,736	0	321,736
223004 Guard and Security services	100,000	0	100,000
223005 Electricity	72,000	0	72,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	51,600	0	51,600
226001 Insurances	665,443	0	665,443
227004 Fuel, Lubricants and Oils	150,000	0	150,000
228002 Maintenance - Vehicles	134,000	0	134,000
228003 Maintenance – Machinery, Equipment & Furniture	31,000	0	31,000
312101 Non-Residential Buildings	0	7,086,097	7,086,097
Grand Total	17,703,306	9,170,697	26,874,003

Insurance Regulatory Authority of Uganda

Table V4: Detailed Estimates by Programme, Department and Item

Program :01 Macroeconomic Policy and Management

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Legal Department			
211102 Contract Staff Salaries	1,295,804	0	1,295,804
211103 Allowances (Inc. Casuals, Temporary)	180,549	0	180,549
212101 Social Security Contributions	86,034	0	86,034
213004 Gratuity Expenses	299,032	0	299,032
221001 Advertising and Public Relations	4,000	0	4,000
221002 Workshops and Seminars	112,300	0	112,300
221003 Staff Training	252,963	0	252,963
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
225001 Consultancy Services- Short term	10,000	0	10,000
242003 Other	45,100	0	45,100
263104 Transfers to other govt. Units (Current)	172,920	0	172,920
282105 Court Awards	55,000	0	55,000
312202 Machinery and Equipment	0	6,500	6,500
312203 Furniture & Fixtures	0	10,000	10,000
312302 Intangible Fixed Assets	0	30,000	30,000
Total for Department :	2,518,700	46,500	2,565,200

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Supervision Department			
211102 Contract Staff Salaries	1,870,568	0	1,870,568
211103 Allowances (Inc. Casuals, Temporary)	281,735	0	281,735
212101 Social Security Contributions	201,408	0	201,408
221002 Workshops and Seminars	220,000	0	220,000
221003 Staff Training	450,029	0	450,029
221011 Printing, Stationery, Photocopying and Binding	12,000	0	12,000
225002 Consultancy Services- Long-term	100,000	0	100,000
227001 Travel inland	120,000	0	120,000
242003 Other	10,000	0	10,000
312202 Machinery and Equipment	0	31,500	31,500
213004 Gratuity Expenses	431,670	0	431,670
Total for Department :	3,697,409	31,500	3,728,909

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Planning, Research and Market Development Department			
211102 Contract Staff Salaries	1,177,797	0	1,177,797

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211103 Allowances (Inc. Casuals, Temporary)	214,110	0	214,110
212101 Social Security Contributions	141,456	0	141,456
213004 Gratuity Expenses	271,799	0	271,799
221001 Advertising and Public Relations	737,366	0	737,366
221002 Workshops and Seminars	10,000	0	10,000
221003 Staff Training	132,499	0	132,499
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
242003 Other	80,000	0	80,000
312201 Transport Equipment	0	300,000	300,000
312202 Machinery and Equipment	0	20,000	20,000
312203 Furniture & Fixtures	0	44,000	44,000
312302 Intangible Fixed Assets	0	300,000	300,000
Total for Department :	2,785,026	664,000	3,449,026
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :CEO, Finance, Internal Audit, Human Capital and Administration Departments			
211102 Contract Staff Salaries	2,662,865	0	2,662,865
211103 Allowances (Inc. Casuals, Temporary)	524,618	0	524,618
212101 Social Security Contributions	312,352	0	312,352
213004 Gratuity Expenses	641,296	0	641,296
221001 Advertising and Public Relations	24,000	0	24,000
221003 Staff Training	860,834	0	860,834
221006 Commissions and related charges	934,717	16,000	950,717
221007 Books, Periodicals & Newspapers	26,470	0	26,470
221008 Computer supplies and Information Technology (IT)	180,016	0	180,016
221009 Welfare and Entertainment	435,800	0	435,800
221011 Printing, Stationery, Photocopying and Binding	241,153	0	241,153
221014 Bank Charges and other Bank related costs	18,150	0	18,150
221017 Subscriptions	94,600	0	94,600
223002 Rates	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	321,736	0	321,736
223004 Guard and Security services	100,000	0	100,000
223005 Electricity	72,000	0	72,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	51,600	0	51,600
225001 Consultancy Services- Short term	180,120	0	180,120
226001 Insurances	665,443	0	665,443
227004 Fuel, Lubricants and Oils	150,000	0	150,000
228002 Maintenance - Vehicles	134,000	0	134,000
228003 Maintenance – Machinery, Equipment & Furniture	31,000	0	31,000
312101 Non-Residential Buildings	0	7,086,097	7,086,097
312201 Transport Equipment	0	900,000	900,000
312202 Machinery and Equipment	0	136,500	136,500

Insurance Regulatory Authority of Uganda

312203 Furniture & Fixtures	0	290,100	290,100
242003 Other	34,400	0	34,400
Total for Department :	8,702,171	8,428,697	17,130,868
Grand Total	17,703,306	9,170,697	26,874,003

Kilembe Mines Limited

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2020/21 Projected
Source of Revenue	
111102 Rental Income Tax	283,140
113101 Land Fees	53,888
114210 Other Goods - Local	153,200
133340 Other grants	1,440,000
142103 Utilities	1,639,143
145003 Miscellaneous receipts/income	5,000
Total	3,574,371

Kilembe Mines Limited

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2020/21 Estimates		
	Recurrent	Development	Total
05 Mineral Exploration, Development & Value Addition			
Electrical	1,164,495	0	1,164,495
Human resource	1,892,322	0	1,892,322
Mining	517,554	0	517,554
Total For Program	3,574,371	0	3,574,371
Grand Total	3,574,371	0	3,574,371

Kilembe Mines Limited

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
228003 Maintenance – Machinery, Equipment & Furniture	536,468	0	536,468
221001 Advertising and Public Relations	6,000	0	6,000
221004 Recruitment Expenses	28,000	0	28,000
221009 Welfare and Entertainment	40,270	0	40,270
221011 Printing, Stationery, Photocopying and Binding	19,000	0	19,000
221014 Bank Charges and other Bank related costs	1,500	0	1,500
222001 Telecommunications	29,104	0	29,104
223004 Guard and Security services	20,000	0	20,000
226002 Licenses	70,870	0	70,870
227004 Fuel, Lubricants and Oils	49,080	0	49,080
228002 Maintenance - Vehicles	44,023	0	44,023
228004 Maintenance – Other	495,954	0	495,954
213004 Gratuity Expenses	88,000	0	88,000
228001 Maintenance - Civil	223,780	0	223,780
226001 Insurances	30,000	0	30,000
227001 Travel inland	80,000	0	80,000
282105 Court Awards	90,000	0	90,000
221007 Books, Periodicals & Newspapers	7,524	0	7,524
211103 Allowances (Inc. Casuals, Temporary)	435,482	0	435,482
211101 General Staff Salaries	1,163,015	0	1,163,015
212101 Social Security Contributions	116,302	0	116,302
Grand Total	3,574,371	0	3,574,371

Kilembe Mines Limited

Table V4: Detailed Estimates by Programme, Department and Item

Program :05 Mineral Exploration, Development & Value Addition

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Mining			
226001 Insurances	30,000	0	30,000
228004 Maintenance – Other	487,554	0	487,554
Total for Department :	517,554	0	517,554
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Human resource			
227001 Travel inland	80,000	0	80,000
282105 Court Awards	90,000	0	90,000
221007 Books, Periodicals & Newspapers	7,524	0	7,524
211103 Allowances (Inc. Casuals, Temporary)	435,482	0	435,482
211101 General Staff Salaries	1,163,015	0	1,163,015
212101 Social Security Contributions	116,302	0	116,302
Total for Department :	1,892,322	0	1,892,322
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Electrical			
228003 Maintenance – Machinery, Equipment & Furniture	536,468	0	536,468
221001 Advertising and Public Relations	6,000	0	6,000
221004 Recruitment Expenses	28,000	0	28,000
221009 Welfare and Entertainment	40,270	0	40,270
221011 Printing, Stationery, Photocopying and Binding	19,000	0	19,000
221014 Bank Charges and other Bank related costs	1,500	0	1,500
222001 Telecommunications	29,104	0	29,104
223004 Guard and Security services	20,000	0	20,000
226002 Licenses	70,870	0	70,870
227004 Fuel, Lubricants and Oils	49,080	0	49,080
228002 Maintenance - Vehicles	44,023	0	44,023
228004 Maintenance – Other	8,400	0	8,400
213004 Gratuity Expenses	88,000	0	88,000
228001 Maintenance - Civil	223,780	0	223,780
Total for Department :	1,164,495	0	1,164,495
Grand Total	3,574,371	0	3,574,371

National Council for Disability

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2020/21 Projected
Source of Revenue	
133102 Transfers Received by Agencies from Treasury	1,500,000
133321 Conditional trans. Autonomous Inst (Wage subvention	561,000
Total	2,061,000

National Council for Disability

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2020/21 Estimates		
	Recurrent	Development	Total
04 Social Protection for Vulnerable Groups			
LEGAL AND HUMAN RIGHTS	35,000	0	35,000
MONITORING AND COMPLIANCE	625,704	0	625,704
RESEARCH INFORMATION AND DOCUMENTATION	365,750	0	365,750
STRENGTHENING INSTITUTIONAL & CAPACITY BUILDING	1,034,546	0	1,034,546
Total For Program	2,061,000	0	2,061,000
Grand Total	2,061,000	0	2,061,000

National Council for Disability

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
221001 Advertising and Public Relations	95,000	0	95,000
227004 Fuel, Lubricants and Oils	22,000	0	22,000
211103 Allowances (Inc. Casuals, Temporary)	786,660	0	786,660
221011 Printing, Stationery, Photocopying and Binding	76,904	0	76,904
225001 Consultancy Services- Short term	58,504	0	58,504
221008 Computer supplies and Information Technology (IT)	42,000	0	42,000
221012 Small Office Equipment	15,000	0	15,000
312203 Furniture & Fixtures	30,000	0	30,000
228002 Maintenance - Vehicles	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	20,000
213001 Medical expenses (To employees)	30,800	0	30,800
221009 Welfare and Entertainment	25,872	0	25,872
223003 Rent – (Produced Assets) to private entities	45,000	0	45,000
223005 Electricity	3,000	0	3,000
223006 Water	3,000	0	3,000
227001 Travel inland	10,000	0	10,000
211101 General Staff Salaries	510,000	0	510,000
212101 Social Security Contributions	51,000	0	51,000
213004 Gratuity Expenses	160,800	0	160,800
321605 Domestic arrears (Budgeting)	14,860	0	14,860
222001 Telecommunications	15,600	0	15,600
221004 Recruitment Expenses	15,000	0	15,000
221003 Staff Training	10,000	0	10,000
Grand Total	2,061,000	0	2,061,000

National Council for Disability

Table V4: Detailed Estimates by Programme, Department and Item

Program :04 Social Protection for Vulnerable Groups

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :LEGAL AND HUMAN RIGHTS			
225001 Consultancy Services- Short term	5,000	0	5,000
211103 Allowances (Inc. Casuals, Temporary)	15,710	0	15,710
221001 Advertising and Public Relations	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	4,290	0	4,290
Total for Department :	35,000	0	35,000
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :MONITORING AND COMPLIANCE			
221001 Advertising and Public Relations	45,000	0	45,000
227004 Fuel, Lubricants and Oils	12,000	0	12,000
211103 Allowances (Inc. Casuals, Temporary)	495,200	0	495,200
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000
225001 Consultancy Services- Short term	33,504	0	33,504
Total for Department :	625,704	0	625,704
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :RESEARCH INFORMATION AND DOCUMENTATION			
221008 Computer supplies and Information Technology (IT)	30,000	0	30,000
225001 Consultancy Services- Short term	20,000	0	20,000
221001 Advertising and Public Relations	40,000	0	40,000
211103 Allowances (Inc. Casuals, Temporary)	275,750	0	275,750
Total for Department :	365,750	0	365,750
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :STRENGTHENING INSTITUTIONAL & CAPACITY BUILDING			
221012 Small Office Equipment	15,000	0	15,000
312203 Furniture & Fixtures	30,000	0	30,000
227004 Fuel, Lubricants and Oils	10,000	0	10,000
228002 Maintenance - Vehicles	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	12,000	0	12,000
213001 Medical expenses (To employees)	30,800	0	30,800
221009 Welfare and Entertainment	25,872	0	25,872
223003 Rent – (Produced Assets) to private entities	45,000	0	45,000
223005 Electricity	3,000	0	3,000

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223006 Water	3,000	0	3,000
227001 Travel inland	10,000	0	10,000
211101 General Staff Salaries	510,000	0	510,000
212101 Social Security Contributions	51,000	0	51,000
213004 Gratuity Expenses	160,800	0	160,800
321605 Domestic arrears (Budgeting)	14,860	0	14,860
221011 Printing, Stationery, Photocopying and Binding	32,614	0	32,614
222001 Telecommunications	15,600	0	15,600
221004 Recruitment Expenses	15,000	0	15,000
221003 Staff Training	10,000	0	10,000
Total for Department :	1,034,546	0	1,034,546
Grand Total	2,061,000	0	2,061,000

National Council of Sports

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2020/21 Projected
Source of Revenue	
133106 Transfers Received from Other Government Units	25,588,283
142204 Property related Duties/Fees	1,021,332
Total	26,609,615

National Council of Sports

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2020/21 Estimates		
	Recurrent	Development	Total
07 Physical Education and Sports			
Administration department	3,044,282	793,333	3,837,615
Technical department	22,772,000	0	22,772,000
Total For Program	25,816,282	793,333	26,609,615
Grand Total	25,816,282	793,333	26,609,615

National Council of Sports

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
263106 Other Current grants (Current)	22,100,000	0	22,100,000
221002 Workshops and Seminars	125,000	0	125,000
221003 Staff Training	80,000	0	80,000
227001 Travel inland	157,000	0	157,000
221017 Subscriptions	20,000	0	20,000
282103 Scholarships and related costs	15,000	0	15,000
282101 Donations	410,000	0	410,000
211103 Allowances (Inc. Casuals, Temporary)	260,000	0	260,000
227002 Travel abroad	150,000	0	150,000
221009 Welfare and Entertainment	124,000	0	124,000
211102 Contract Staff Salaries	1,326,550	0	1,326,550
212101 Social Security Contributions	139,000	0	139,000
213004 Gratuity Expenses	310,000	0	310,000
226001 Insurances	20,000	0	20,000
227004 Fuel, Lubricants and Oils	15,000	0	15,000
228002 Maintenance - Vehicles	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	65,000	0	65,000
223004 Guard and Security services	10,000	0	10,000
222001 Telecommunications	25,000	0	25,000
224004 Cleaning and Sanitation	20,000	0	20,000
223006 Water	48,000	0	48,000
223005 Electricity	27,500	0	27,500
213002 Incapacity, death benefits and funeral expenses	30,000	0	30,000
228001 Maintenance - Civil	50,000	0	50,000
221007 Books, Periodicals & Newspapers	8,400	0	8,400
221012 Small Office Equipment	5,500	0	5,500
221001 Advertising and Public Relations	25,000	0	25,000
225001 Consultancy Services- Short term	50,000	120,000	170,000
312101 Non-Residential Buildings	0	333,333	333,333
312102 Residential Buildings	0	190,000	190,000
312201 Transport Equipment	0	15,000	15,000
312213 ICT Equipment	0	60,000	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	75,000	75,000
221006 Commissions and related charges	24,000	0	24,000
221008 Computer supplies and Information Technology (IT)	65,000	0	65,000
213001 Medical expenses (To employees)	101,332	0	101,332
Grand Total	25,816,282	793,333	26,609,615

National Council of Sports

Table V4: Detailed Estimates by Programme, Department and Item**Program :07 Physical Education and Sports**

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Administration department			
211103 Allowances (Inc. Casuals, Temporary)	225,000	0	225,000
227001 Travel inland	100,000	0	100,000
227002 Travel abroad	150,000	0	150,000
221009 Welfare and Entertainment	124,000	0	124,000
211102 Contract Staff Salaries	1,326,550	0	1,326,550
212101 Social Security Contributions	139,000	0	139,000
213004 Gratuity Expenses	310,000	0	310,000
226001 Insurances	20,000	0	20,000
221003 Staff Training	40,000	0	40,000
227004 Fuel, Lubricants and Oils	15,000	0	15,000
228002 Maintenance - Vehicles	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	65,000	0	65,000
223004 Guard and Security services	10,000	0	10,000
222001 Telecommunications	25,000	0	25,000
224004 Cleaning and Sanitation	20,000	0	20,000
223006 Water	48,000	0	48,000
223005 Electricity	27,500	0	27,500
213002 Incapacity, death benefits and funeral expenses	30,000	0	30,000
228001 Maintenance - Civil	50,000	0	50,000
221007 Books, Periodicals & Newspapers	8,400	0	8,400
221012 Small Office Equipment	5,500	0	5,500
221002 Workshops and Seminars	30,000	0	30,000
221001 Advertising and Public Relations	25,000	0	25,000
225001 Consultancy Services- Short term	50,000	120,000	170,000
312101 Non-Residential Buildings	0	333,333	333,333
312102 Residential Buildings	0	190,000	190,000
312201 Transport Equipment	0	15,000	15,000
312213 ICT Equipment	0	60,000	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	75,000	75,000
221006 Commissions and related charges	24,000	0	24,000
221008 Computer supplies and Information Technology (IT)	65,000	0	65,000
213001 Medical expenses (To employees)	101,332	0	101,332
Total for Department :	3,044,282	793,333	3,837,615

National Council of Sports

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Technical department			
263106 Other Current grants (Current)	22,100,000	0	22,100,000
221002 Workshops and Seminars	95,000	0	95,000
221003 Staff Training	40,000	0	40,000
227001 Travel inland	57,000	0	57,000
221017 Subscriptions	20,000	0	20,000
282103 Scholarships and related costs	15,000	0	15,000
282101 Donations	410,000	0	410,000
211103 Allowances (Inc. Casuals, Temporary)	35,000	0	35,000
Total for Department :	22,772,000	0	22,772,000
Grand Total	25,816,282	793,333	26,609,615

National Drug Authority

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2020/21 Projected
Source of Revenue	
114504 Application Fees	9,683,457
114508 Other licenses	2,824,167
142101 Rent & rates – produced assets – from private entities	187,394
142208 Registration of Businesses	2,927,000
142213 Inspection Fees	49,922,275
142219 Other Fees and Charges	1,025,700
142230 Unspent balances – Locally Raised Revenues	16,332,525
Total	82,902,518

National Drug Authority

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2020/21 Estimates		
	Recurrent	Development	Total
01 Health Governance and Regulation			
Authority	1,892,577	0	1,892,577
Business Development & Planning	419,315	0	419,315
Finance	307,745	0	307,745
Human Resource & Administration	43,378,143	14,767,985	58,146,128
Information Communication & Technology	700,883	2,603,201	3,304,084
Inspectorate & Enforcement	7,764,020	0	7,764,020
Internal Audit	114,979	0	114,979
Laboratory Services	2,936,846	1,069,510	4,006,356
Legal Services	701,184	0	701,184
Procurement & Disposal Unit	132,100	0	132,100
Product Assessment & Registration	1,072,615	0	1,072,615
Product Safety	1,281,465	0	1,281,465
Public Relations	697,150	0	697,150
Quality Management Systems	537,900	0	537,900
Secretary To The Authority	1,274,400	0	1,274,400
Veterinary Services	1,250,500	0	1,250,500
Total For Program	64,461,823	18,440,696	82,902,518
Grand Total	64,461,823	18,440,696	82,902,518

National Drug Authority

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
211103 Allowances (Inc. Casuals, Temporary)	1,125,955	0	1,125,955
213002 Incapacity, death benefits and funeral expenses	70,000	0	70,000
221002 Workshops and Seminars	531,100	0	531,100
222001 Telecommunications	240,400	0	240,400
227001 Travel inland	1,302,786	0	1,302,786
227002 Travel abroad	1,580,349	0	1,580,349
221003 Staff Training	1,129,347	0	1,129,347
221009 Welfare and Entertainment	2,075,750	0	2,075,750
242003 Other	3,618,655	0	3,618,655
282101 Donations	350,000	0	350,000
226002 Licenses	6,605,760	0	6,605,760
221007 Books, Periodicals & Newspapers	184,485	0	184,485
224005 Uniforms, Beddings and Protective Gear	225,670	0	225,670
228003 Maintenance – Machinery, Equipment & Furniture	862,540	0	862,540
314201 Materials and supplies	1,755,298	0	1,755,298
312214 Laboratory Equipments	0	1,069,510	1,069,510
221014 Bank Charges and other Bank related costs	126,440	0	126,440
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	30,000	0	30,000
225001 Consultancy Services- Short term	1,113,484	0	1,113,484
221001 Advertising and Public Relations	697,150	0	697,150
222003 Information and communications technology (ICT)	666,912	0	666,912
312213 ICT Equipment	0	2,603,201	2,603,201
211101 General Staff Salaries	25,780,615	0	25,780,615
212101 Social Security Contributions	2,365,903	0	2,365,903
213001 Medical expenses (To employees)	845,000	0	845,000
213004 Gratuity Expenses	5,914,757	0	5,914,757
221011 Printing, Stationery, Photocopying and Binding	992,000	0	992,000
221004 Recruitment Expenses	20,000	0	20,000
221017 Subscriptions	175,168	0	175,168
222002 Postage and Courier	16,000	0	16,000
223001 Property Expenses	140,000	0	140,000
223002 Rates	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	1,320,000	0	1,320,000
223004 Guard and Security services	262,800	0	262,800
223005 Electricity	300,000	0	300,000
223006 Water	79,000	0	79,000
224004 Cleaning and Sanitation	177,600	0	177,600
226001 Insurances	590,900	0	590,900

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227003 Carriage, Haulage, Freight and transport hire	20,000	0	20,000
227004 Fuel, Lubricants and Oils	540,000	0	540,000
228002 Maintenance - Vehicles	600,000	0	600,000
312101 Non-Residential Buildings	0	13,897,220	13,897,220
312201 Transport Equipment	0	765,215	765,215
312203 Furniture & Fixtures	0	87,850	87,850
312211 Office Equipment	0	17,700	17,700
Grand Total	64,461,823	18,440,696	82,902,518

National Drug Authority

Table V4: Detailed Estimates by Programme, Department and Item

Program :01 Health Governance and Regulation

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Authority			
211103 Allowances (Inc. Casuals, Temporary)	725,955	0	725,955
213002 Incapacity, death benefits and funeral expenses	21,000	0	21,000
221002 Workshops and Seminars	500,000	0	500,000
222001 Telecommunications	50,400	0	50,400
227001 Travel inland	102,000	0	102,000
227002 Travel abroad	493,223	0	493,223
Total for Department :	1,892,577	0	1,892,577
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Secretary To The Authority			
221003 Staff Training	52,000	0	52,000
221009 Welfare and Entertainment	200,000	0	200,000
227001 Travel inland	35,400	0	35,400
227002 Travel abroad	437,000	0	437,000
242003 Other	200,000	0	200,000
282101 Donations	350,000	0	350,000
Total for Department :	1,274,400	0	1,274,400
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Veterinary Services			
227001 Travel inland	50,310	0	50,310
242003 Other	1,200,190	0	1,200,190
Total for Department :	1,250,500	0	1,250,500
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Inspectorate & Enforcement			
221003 Staff Training	420,000	0	420,000
226002 Licenses	5,954,837	0	5,954,837
227001 Travel inland	908,600	0	908,600
227002 Travel abroad	136,443	0	136,443
242003 Other	344,140	0	344,140
Total for Department :	7,764,020	0	7,764,020

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Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Laboratory Services			
221003 Staff Training	127,450	0	127,450
221007 Books, Periodicals & Newspapers	65,740	0	65,740
224005 Uniforms, Beddings and Protective Gear	185,630	0	185,630
227002 Travel abroad	99,788	0	99,788
228003 Maintenance – Machinery, Equipment & Furniture	792,540	0	792,540
242003 Other	30,400	0	30,400
314201 Materials and supplies	1,635,298	0	1,635,298
312214 Laboratory Equipments	0	1,069,510	1,069,510
Total for Department :	2,936,846	1,069,510	4,006,356
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Product Assessment & Registration			
221002 Workshops and Seminars	31,100	0	31,100
221003 Staff Training	162,000	0	162,000
221007 Books, Periodicals & Newspapers	50,000	0	50,000
226002 Licenses	650,923	0	650,923
227002 Travel abroad	128,592	0	128,592
242003 Other	50,000	0	50,000
Total for Department :	1,072,615	0	1,072,615
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Product Safety			
221003 Staff Training	105,396	0	105,396
227002 Travel abroad	170,924	0	170,924
242003 Other	1,005,145	0	1,005,145
Total for Department :	1,281,465	0	1,281,465
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Finance			
221007 Books, Periodicals & Newspapers	750	0	750
221014 Bank Charges and other Bank related costs	126,440	0	126,440
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	30,000	0	30,000
225001 Consultancy Services- Short term	64,600	0	64,600
227001 Travel inland	53,555	0	53,555
242003 Other	32,400	0	32,400
Total for Department :	307,745	0	307,745

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Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Business Development & Planning			
221007 Books, Periodicals & Newspapers	520	0	520
225001 Consultancy Services- Short term	197,700	0	197,700
227001 Travel inland	30,415	0	30,415
242003 Other	190,680	0	190,680
Total for Department :	419,315	0	419,315
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Legal Services			
221007 Books, Periodicals & Newspapers	21,200	0	21,200
225001 Consultancy Services- Short term	431,084	0	431,084
242003 Other	248,900	0	248,900
Total for Department :	701,184	0	701,184
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Internal Audit			
221007 Books, Periodicals & Newspapers	1,275	0	1,275
225001 Consultancy Services- Short term	32,868	0	32,868
227001 Travel inland	80,836	0	80,836
Total for Department :	114,979	0	114,979
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Procurement & Disposal Unit			
225001 Consultancy Services- Short term	3,300	0	3,300
242003 Other	128,800	0	128,800
Total for Department :	132,100	0	132,100
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Public Relations			
221001 Advertising and Public Relations	697,150	0	697,150
Total for Department :	697,150	0	697,150
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Information Communication & Technology			
222003 Information and communications technology (ICT)	666,912	0	666,912
225001 Consultancy Services- Short term	19,032	0	19,032
227001 Travel inland	14,940	0	14,940

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312213 ICT Equipment	0	2,603,201	2,603,201
Total for Department :	700,883	2,603,201	3,304,084

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

Department :Quality Management Systems

225001 Consultancy Services- Short term	349,900	0	349,900
242003 Other	188,000	0	188,000
Total for Department :	537,900	0	537,900

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

Department :Human Resource & Administration

211101 General Staff Salaries	25,780,615	0	25,780,615
212101 Social Security Contributions	2,365,903	0	2,365,903
213001 Medical expenses (To employees)	845,000	0	845,000
213004 Gratuity Expenses	5,914,757	0	5,914,757
211103 Allowances (Inc. Casuals, Temporary)	400,000	0	400,000
213002 Incapacity, death benefits and funeral expenses	49,000	0	49,000
221009 Welfare and Entertainment	1,875,750	0	1,875,750
221011 Printing, Stationery, Photocopying and Binding	992,000	0	992,000
221003 Staff Training	262,500	0	262,500
221004 Recruitment Expenses	20,000	0	20,000
221007 Books, Periodicals & Newspapers	45,000	0	45,000
221017 Subscriptions	175,168	0	175,168
222001 Telecommunications	190,000	0	190,000
222002 Postage and Courier	16,000	0	16,000
223001 Property Expenses	140,000	0	140,000
223002 Rates	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	1,320,000	0	1,320,000
223004 Guard and Security services	262,800	0	262,800
223005 Electricity	300,000	0	300,000
223006 Water	79,000	0	79,000
224004 Cleaning and Sanitation	177,600	0	177,600
224005 Uniforms, Beddings and Protective Gear	40,040	0	40,040
225001 Consultancy Services- Short term	15,000	0	15,000
226001 Insurances	590,900	0	590,900
227001 Travel inland	26,730	0	26,730
227002 Travel abroad	114,380	0	114,380
227003 Carriage, Haulage, Freight and transport hire	20,000	0	20,000
227004 Fuel, Lubricants and Oils	540,000	0	540,000
228002 Maintenance - Vehicles	600,000	0	600,000
228003 Maintenance – Machinery, Equipment & Furniture	70,000	0	70,000

National Drug Authority

314201 Materials and supplies	120,000	0	120,000
312101 Non-Residential Buildings	0	13,897,220	13,897,220
312201 Transport Equipment	0	765,215	765,215
312203 Furniture & Fixtures	0	87,850	87,850
312211 Office Equipment	0	17,700	17,700
Total for Department :	43,378,143	14,767,985	58,146,128
Grand Total	64,461,823	18,440,696	82,902,518

National Enterprise Corporation & Subsidiaries

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2020/21 Projected
Source of Revenue	
133102 Transfers Received by Agencies from Treasury	2,000,000
145003 Miscellaneous receipts/income	85,000,000
Total	87,000,000

National Enterprise Corporation & Subsidiaries

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2020/21 Estimates		
	Recurrent	Development	Total
10 Development Policy and Investment Promotion			
4. NEC FARM KATONGA LTD	2,986,473	113,218	3,099,691
LUWERO INDUSTRIES LTD	6,704,618	6,001,582	12,706,200
NEC AGRO SMC LTD	21,847,505	311,602	22,159,107
NEC CONSTRUCTION WORKS & ENGINEERING LTD	26,786,374	550,000	27,336,374
NEC HEADQUARTERS	2,958,593	527,493	3,486,086
NEC UZIMA LTD	5,828,579	1,375,237	7,203,816
Total For Program	67,112,141	8,879,132	75,991,273
Grand Total	67,112,141	8,879,132	75,991,273

National Enterprise Corporation & Subsidiaries

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
227004 Fuel, Lubricants and Oils	1,320,011	0	1,320,011
228002 Maintenance - Vehicles	353,160	0	353,160
211101 General Staff Salaries	6,151,385	0	6,151,385
211103 Allowances (Inc. Casuals, Temporary)	698,900	0	698,900
221003 Staff Training	344,500	0	344,500
221009 Welfare and Entertainment	629,498	0	629,498
213004 Gratuity Expenses	231,379	366,493	597,872
227001 Travel inland	220,360	0	220,360
227002 Travel abroad	420,514	0	420,514
213001 Medical expenses (To employees)	343,454	0	343,454
212101 Social Security Contributions	474,312	0	474,312
228003 Maintenance – Machinery, Equipment & Furniture	151,396	500,000	651,396
223006 Water	16,200	0	16,200
223005 Electricity	499,124	0	499,124
223004 Guard and Security services	38,590	0	38,590
222001 Telecommunications	101,548	0	101,548
221007 Books, Periodicals & Newspapers	10,523	0	10,523
221001 Advertising and Public Relations	811,056	0	811,056
221012 Small Office Equipment	40,192	0	40,192
221011 Printing, Stationery, Photocopying and Binding	113,404	0	113,404
222003 Information and communications technology (ICT)	75,500	0	75,500
221008 Computer supplies and Information Technology (IT)	52,790	0	52,790
226001 Insurances	42,000	0	42,000
221017 Subscriptions	74,410	0	74,410
225001 Consultancy Services- Short term	19,470	0	19,470
228001 Maintenance - Civil	79,160	0	79,160
213002 Incapacity, death benefits and funeral expenses	15,150	0	15,150
282101 Donations	34,000	0	34,000
225002 Consultancy Services- Long-term	8,000	0	8,000
224005 Uniforms, Beddings and Protective Gear	47,240	0	47,240
221014 Bank Charges and other Bank related costs	156,522	0	156,522
282161 Disposal of Assets (Loss/Gain)	14,000	0	14,000
223001 Property Expenses	0	25,000	25,000
312101 Non-Residential Buildings	0	904,462	904,462
312203 Furniture & Fixtures	0	80,700	80,700
312211 Office Equipment	24,000	18,500	42,500
312201 Transport Equipment	0	1,028,300	1,028,300
223003 Rent – (Produced Assets) to private entities	30,000	0	30,000

National Enterprise Corporation & Subsidiaries

226002 Licenses	13,659	0	13,659
229201 Sale of goods purchased for resale	20,524,628	0	20,524,628
321470 Development Grant	660,000	0	660,000
312202 Machinery and Equipment	0	1,097,797	1,097,797
321605 Domestic arrears (Budgeting)	242,814	107,862	350,676
314201 Materials and supplies	26,512,320	3,828,050	30,340,370
227003 Carriage, Haulage, Freight and transport hire	161,323	0	161,323
211102 Contract Staff Salaries	152,544	0	152,544
312214 Laboratory Equipments	51,970	0	51,970
312206 Gross Tax	2,113,927	0	2,113,927
314204 Goods for resale	2,150,000	0	2,150,000
228004 Maintenance – Other	106,218	92,418	198,636
312213 ICT Equipment	5,000	6,000	11,000
312104 Other Structures	0	5,800	5,800
242003 Other	234,100	0	234,100
221006 Commissions and related charges	241,891	0	241,891
281502 Feasibility Studies for Capital Works	180,000	0	180,000
312207 Classified Assets	120,000	0	120,000
312102 Residential Buildings	0	690,000	690,000
314202 Work in progress	0	127,750	127,750
Grand Total	67,112,141	8,879,132	75,991,273

National Enterprise Corporation & Subsidiaries

Table V4: Detailed Estimates by Programme, Department and Item**Program :10 Development Policy and Investment Promotion**

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :NEC HEADQUARTERS			
227004 Fuel, Lubricants and Oils	336,072	0	336,072
228002 Maintenance - Vehicles	90,000	0	90,000
211101 General Staff Salaries	1,099,059	0	1,099,059
211103 Allowances (Inc. Casuals, Temporary)	462,201	0	462,201
221003 Staff Training	17,000	0	17,000
221009 Welfare and Entertainment	91,590	0	91,590
213004 Gratuity Expenses	0	366,493	366,493
227001 Travel inland	20,000	0	20,000
227002 Travel abroad	99,408	0	99,408
213001 Medical expenses (To employees)	88,271	0	88,271
212101 Social Security Contributions	109,906	0	109,906
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
223006 Water	9,000	0	9,000
223005 Electricity	11,000	0	11,000
223004 Guard and Security services	38,590	0	38,590
222001 Telecommunications	42,816	0	42,816
221007 Books, Periodicals & Newspapers	7,843	0	7,843
221001 Advertising and Public Relations	39,800	0	39,800
221012 Small Office Equipment	12,688	0	12,688
221011 Printing, Stationery, Photocopying and Binding	27,840	0	27,840
222003 Information and communications technology (ICT)	39,500	0	39,500
221008 Computer supplies and Information Technology (IT)	14,600	0	14,600
226001 Insurances	13,000	0	13,000
221017 Subscriptions	5,910	0	5,910
225001 Consultancy Services- Short term	12,000	0	12,000
228001 Maintenance - Civil	7,000	0	7,000
213002 Incapacity, death benefits and funeral expenses	9,000	0	9,000
282101 Donations	28,000	0	28,000
225002 Consultancy Services- Long-term	8,000	0	8,000
224005 Uniforms, Beddings and Protective Gear	8,500	0	8,500
221014 Bank Charges and other Bank related costs	12,000	0	12,000
282161 Disposal of Assets (Loss/Gain)	14,000	0	14,000
223001 Property Expenses	0	25,000	25,000
312101 Non-Residential Buildings	0	20,000	20,000
312203 Furniture & Fixtures	0	11,000	11,000
312211 Office Equipment	0	5,000	5,000

National Enterprise Corporation & Subsidiaries

312201 Transport Equipment	0	100,000	100,000
242003 Other	179,000	0	179,000
Total for Department :	2,958,593	527,493	3,486,086
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :LUWERO INDUSTRIES LTD			
227004 Fuel, Lubricants and Oils	606,000	0	606,000
228002 Maintenance - Vehicles	114,000	0	114,000
211101 General Staff Salaries	3,159,441	0	3,159,441
212101 Social Security Contributions	224,000	0	224,000
221003 Staff Training	259,000	0	259,000
221009 Welfare and Entertainment	274,000	0	274,000
213004 Gratuity Expenses	120,000	0	120,000
227001 Travel inland	96,000	0	96,000
213001 Medical expenses (To employees)	144,800	0	144,800
312211 Office Equipment	24,000	0	24,000
312214 Laboratory Equipments	45,600	0	45,600
222001 Telecommunications	24,000	0	24,000
221007 Books, Periodicals & Newspapers	1,000	0	1,000
282101 Donations	6,000	0	6,000
221006 Commissions and related charges	241,891	0	241,891
221001 Advertising and Public Relations	120,000	0	120,000
221011 Printing, Stationery, Photocopying and Binding	24,000	0	24,000
221008 Computer supplies and Information Technology (IT)	2,400	0	2,400
226002 Licenses	7,050	0	7,050
211103 Allowances (Inc. Casuals, Temporary)	12,000	0	12,000
228001 Maintenance - Civil	62,000	0	62,000
223005 Electricity	456,000	0	456,000
281502 Feasibility Studies for Capital Works	180,000	0	180,000
221014 Bank Charges and other Bank related costs	106,218	0	106,218
228004 Maintenance – Other	106,218	0	106,218
224005 Uniforms, Beddings and Protective Gear	24,000	0	24,000
312207 Classified Assets	120,000	0	120,000
221017 Subscriptions	68,000	0	68,000
227002 Travel abroad	72,000	0	72,000
228003 Maintenance – Machinery, Equipment & Furniture	0	500,000	500,000
312102 Residential Buildings	0	690,000	690,000
314202 Work in progress	0	127,750	127,750
314201 Materials and supplies	0	3,828,050	3,828,050
312213 ICT Equipment	5,000	0	5,000
312101 Non-Residential Buildings	0	855,782	855,782
Total for Department :	6,704,618	6,001,582	12,706,200

National Enterprise Corporation & Subsidiaries

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :4. NEC FARM KATONGA LTD			
314204 Goods for resale	2,150,000	0	2,150,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	3,000
227004 Fuel, Lubricants and Oils	103,776	0	103,776
228002 Maintenance - Vehicles	47,040	0	47,040
314201 Materials and supplies	98,936	0	98,936
211101 General Staff Salaries	398,353	0	398,353
212101 Social Security Contributions	6,000	0	6,000
223005 Electricity	24,000	0	24,000
224005 Uniforms, Beddings and Protective Gear	2,000	0	2,000
213001 Medical expenses (To employees)	28,600	0	28,600
227001 Travel inland	3,360	0	3,360
222001 Telecommunications	5,160	0	5,160
225001 Consultancy Services- Short term	7,470	0	7,470
221011 Printing, Stationery, Photocopying and Binding	1,830	0	1,830
221009 Welfare and Entertainment	12,648	0	12,648
221014 Bank Charges and other Bank related costs	8,400	0	8,400
221008 Computer supplies and Information Technology (IT)	6,000	0	6,000
321470 Development Grant	60,000	0	60,000
228004 Maintenance – Other	0	92,418	92,418
312203 Furniture & Fixtures	0	9,000	9,000
312213 ICT Equipment	0	6,000	6,000
312104 Other Structures	0	5,800	5,800
211103 Allowances (Inc. Casuals, Temporary)	10,200	0	10,200
242003 Other	9,700	0	9,700
Total for Department :	2,986,473	113,218	3,099,691
Department :NEC UZIMA LTD			
314201 Materials and supplies	3,371,384	0	3,371,384
227004 Fuel, Lubricants and Oils	227,123	0	227,123
228002 Maintenance - Vehicles	78,120	0	78,120
227003 Carriage, Haulage, Freight and transport hire	161,323	0	161,323
212101 Social Security Contributions	30,509	0	30,509
224005 Uniforms, Beddings and Protective Gear	12,740	0	12,740
222001 Telecommunications	5,532	0	5,532
221003 Staff Training	8,500	0	8,500
221008 Computer supplies and Information Technology (IT)	6,670	0	6,670
228001 Maintenance - Civil	10,160	0	10,160
221012 Small Office Equipment	8,400	0	8,400

National Enterprise Corporation & Subsidiaries

211101 General Staff Salaries	447,155	0	447,155
221001 Advertising and Public Relations	60,456	0	60,456
211102 Contract Staff Salaries	152,544	0	152,544
228003 Maintenance – Machinery, Equipment & Furniture	143,396	0	143,396
213001 Medical expenses (To employees)	4,380	0	4,380
226001 Insurances	29,000	0	29,000
221009 Welfare and Entertainment	33,000	0	33,000
221011 Printing, Stationery, Photocopying and Binding	28,779	0	28,779
221017 Subscriptions	500	0	500
321470 Development Grant	200,000	0	200,000
211103 Allowances (Inc. Casuals, Temporary)	70,800	0	70,800
221014 Bank Charges and other Bank related costs	1,704	0	1,704
226002 Licenses	3,409	0	3,409
227002 Travel abroad	19,106	0	19,106
223005 Electricity	4,524	0	4,524
223006 Water	4,200	0	4,200
321605 Domestic arrears (Budgeting)	242,814	0	242,814
312214 Laboratory Equipments	6,370	0	6,370
213004 Gratuity Expenses	28,056	0	28,056
312206 Gross Tax	427,927	0	427,927
312202 Machinery and Equipment	0	1,062,437	1,062,437
312201 Transport Equipment	0	308,300	308,300
312203 Furniture & Fixtures	0	2,000	2,000
312211 Office Equipment	0	2,500	2,500
Total for Department :	5,828,579	1,375,237	7,203,816
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :NEC CONSTRUCTION WORKS & ENGINEERING LTD			
314201 Materials and supplies	23,042,000	0	23,042,000
211103 Allowances (Inc. Casuals, Temporary)	109,848	0	109,848
312206 Gross Tax	1,686,000	0	1,686,000
221001 Advertising and Public Relations	572,000	0	572,000
211101 General Staff Salaries	361,154	0	361,154
212101 Social Security Contributions	36,115	0	36,115
321470 Development Grant	200,000	0	200,000
213004 Gratuity Expenses	30,096	0	30,096
221009 Welfare and Entertainment	214,660	0	214,660
221008 Computer supplies and Information Technology (IT)	20,800	0	20,800
221011 Printing, Stationery, Photocopying and Binding	19,260	0	19,260
227004 Fuel, Lubricants and Oils	47,040	0	47,040
228002 Maintenance - Vehicles	24,000	0	24,000
221014 Bank Charges and other Bank related costs	20,000	0	20,000

National Enterprise Corporation & Subsidiaries

227001 Travel inland	80,000	0	80,000
222003 Information and communications technology (ICT)	36,000	0	36,000
221003 Staff Training	60,000	0	60,000
226002 Licenses	2,000	0	2,000
312203 Furniture & Fixtures	0	50,000	50,000
312201 Transport Equipment	0	500,000	500,000
242003 Other	45,400	0	45,400
227002 Travel abroad	180,000	0	180,000
Total for Department :	26,786,374	550,000	27,336,374
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :NEC AGRO SMC LTD			
211101 General Staff Salaries	686,223	0	686,223
212101 Social Security Contributions	67,782	0	67,782
213001 Medical expenses (To employees)	77,404	0	77,404
213002 Incapacity, death benefits and funeral expenses	6,150	0	6,150
213004 Gratuity Expenses	53,227	0	53,227
221001 Advertising and Public Relations	18,800	0	18,800
227001 Travel inland	21,000	0	21,000
227002 Travel abroad	50,000	0	50,000
221008 Computer supplies and Information Technology (IT)	2,320	0	2,320
221009 Welfare and Entertainment	3,600	0	3,600
221011 Printing, Stationery, Photocopying and Binding	11,695	0	11,695
221014 Bank Charges and other Bank related costs	8,200	0	8,200
222001 Telecommunications	24,040	0	24,040
221007 Books, Periodicals & Newspapers	1,680	0	1,680
223003 Rent – (Produced Assets) to private entities	30,000	0	30,000
223005 Electricity	3,600	0	3,600
223006 Water	3,000	0	3,000
226002 Licenses	1,200	0	1,200
211103 Allowances (Inc. Casuals, Temporary)	33,851	0	33,851
229201 Sale of goods purchased for resale	20,524,628	0	20,524,628
221012 Small Office Equipment	19,104	0	19,104
321470 Development Grant	200,000	0	200,000
312101 Non-Residential Buildings	0	28,680	28,680
312202 Machinery and Equipment	0	35,360	35,360
312211 Office Equipment	0	11,000	11,000
312203 Furniture & Fixtures	0	8,700	8,700
321605 Domestic arrears (Budgeting)	0	107,862	107,862
312201 Transport Equipment	0	120,000	120,000
Total for Department :	21,847,505	311,602	22,159,107
Grand Total	67,112,141	8,879,132	75,991,273

National Water and Sewerage Corporation

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2020/21 Projected
Source of Revenue	
113401 Financial services	25,507,954
142103 Utilities	594,810,367
Total	620,318,321

National Water and Sewerage Corporation

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2020/21 Estimates		
	Recurrent	Development	Total
02 Urban Water Supply and Sanitation			
Board Secretarial & Manangement Services	47,684,520	0	47,684,520
Business & Scientific Services	5,520,481	0	5,520,481
Commercial & Customer Care	1,520,392	0	1,520,392
Engineering/ Operations	300,046,364	101,089,889	401,136,253
Finance & Accounts	107,438,969	0	107,438,969
Information technology & Business Solutions	6,011,867	0	6,011,867
Internal Audit	1,851,429	0	1,851,429
Planning & Capital Development	3,451,387	44,900,000	48,351,387
Total For Program	473,525,409	145,989,889	619,515,298
Grand Total	473,525,409	145,989,889	619,515,298

National Water and Sewerage Corporation

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	67,895,061	0	67,895,061
211103 Allowances (Inc. Casuals, Temporary)	55,189,215	0	55,189,215
212101 Social Security Contributions	15,495,882	0	15,495,882
213002 Incapacity, death benefits and funeral expenses	288,000	0	288,000
213004 Gratuity Expenses	22,432,476	0	22,432,476
221001 Advertising and Public Relations	6,239,702	0	6,239,702
221002 Workshops and Seminars	3,589,397	0	3,589,397
221003 Staff Training	2,932,344	0	2,932,344
221011 Printing, Stationery, Photocopying and Binding	2,680,978	0	2,680,978
221012 Small Office Equipment	2,070,851	0	2,070,851
221014 Bank Charges and other Bank related costs	552,609	0	552,609
221016 IFMS Recurrent costs	2,075,976	0	2,075,976
221017 Subscriptions	378,450	0	378,450
222001 Telecommunications	2,411,700	0	2,411,700
222002 Postage and Courier	3,000	0	3,000
222003 Information and communications technology (ICT)	2,064,890	0	2,064,890
223002 Rates	798,688	0	798,688
223003 Rent – (Produced Assets) to private entities	1,706,710	0	1,706,710
223004 Guard and Security services	5,054,651	0	5,054,651
223005 Electricity	73,157,692	0	73,157,692
223006 Water	366,249	0	366,249
224005 Uniforms, Beddings and Protective Gear	1,066,221	0	1,066,221
225001 Consultancy Services- Short term	1,538,700	0	1,538,700
226002 Licenses	1,981,562	0	1,981,562
227001 Travel inland	7,224,948	0	7,224,948
227004 Fuel, Lubricants and Oils	16,430,192	0	16,430,192
228001 Maintenance - Civil	4,202,799	0	4,202,799
228002 Maintenance - Vehicles	1,407,151	0	1,407,151
228003 Maintenance – Machinery, Equipment & Furniture	8,600,222	0	8,600,222
228004 Maintenance – Other	18,116,137	0	18,116,137
242003 Other	31,485,923	0	31,485,923
224004 Cleaning and Sanitation	1,126,558	0	1,126,558
227003 Carriage, Haulage, Freight and transport hire	4,658,775	0	4,658,775
221004 Recruitment Expenses	365,000	0	365,000
226001 Insurances	2,758,000	0	2,758,000
227002 Travel abroad	2,796,000	0	2,796,000
282101 Donations	1,000,000	0	1,000,000
213001 Medical expenses (To employees)	8,384,136	0	8,384,136

National Water and Sewerage Corporation

241001 Loan interest	7,136,979	0	7,136,979
311101 Land	0	243,500	243,500
312101 Non-Residential Buildings	0	12,208,324	12,208,324
312201 Transport Equipment	0	2,291,500	2,291,500
312203 Furniture & Fixtures	0	3,970,300	3,970,300
312104 Other Structures	0	117,362,115	117,362,115
312213 ICT Equipment	0	2,400,950	2,400,950
312202 Machinery and Equipment	0	7,411,000	7,411,000
312302 Intangible Fixed Assets	0	102,200	102,200
312206 Gross Tax	85,861,585	0	85,861,585
Grand Total	473,525,409	145,989,889	619,515,298

National Water and Sewerage Corporation

Table V4: Detailed Estimates by Programme, Department and Item

Program :02 Urban Water Supply and Sanitation

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Engineering/ Operations			
211101 General Staff Salaries	48,774,081	0	48,774,081
211103 Allowances (Inc. Casuals, Temporary)	44,177,145	0	44,177,145
212101 Social Security Contributions	12,284,848	0	12,284,848
213002 Incapacity, death benefits and funeral expenses	223,000	0	223,000
213004 Gratuity Expenses	17,160,368	0	17,160,368
221001 Advertising and Public Relations	2,080,925	0	2,080,925
221002 Workshops and Seminars	1,616,397	0	1,616,397
221003 Staff Training	132,344	0	132,344
221011 Printing, Stationery, Photocopying and Binding	1,913,978	0	1,913,978
221012 Small Office Equipment	2,070,851	0	2,070,851
221014 Bank Charges and other Bank related costs	232,609	0	232,609
221016 IFMS Recurrent costs	838,545	0	838,545
221017 Subscriptions	35,450	0	35,450
222001 Telecommunications	608,803	0	608,803
222002 Postage and Courier	1,750	0	1,750
222003 Information and communications technology (ICT)	65,220	0	65,220
223002 Rates	294,313	0	294,313
223003 Rent – (Produced Assets) to private entities	1,706,710	0	1,706,710
223004 Guard and Security services	4,668,651	0	4,668,651
223005 Electricity	72,971,692	0	72,971,692
223006 Water	340,249	0	340,249
224005 Uniforms, Beddings and Protective Gear	895,894	0	895,894
225001 Consultancy Services- Short term	130,000	0	130,000
226002 Licenses	1,390,340	0	1,390,340
227001 Travel inland	2,974,948	0	2,974,948
227004 Fuel, Lubricants and Oils	15,669,192	0	15,669,192
228001 Maintenance - Civil	3,303,159	0	3,303,159
228002 Maintenance - Vehicles	837,151	0	837,151
228003 Maintenance – Machinery, Equipment & Furniture	8,588,222	0	8,588,222
228004 Maintenance – Other	18,116,137	0	18,116,137
242003 Other	24,680,923	0	24,680,923
224004 Cleaning and Sanitation	903,558	0	903,558
227003 Carriage, Haulage, Freight and transport hire	4,398,775	0	4,398,775
213001 Medical expenses (To employees)	5,960,136	0	5,960,136
311101 Land	0	243,500	243,500
312101 Non-Residential Buildings	0	12,208,324	12,208,324

National Water and Sewerage Corporation

312201 Transport Equipment	0	2,291,500	2,291,500
312203 Furniture & Fixtures	0	3,970,300	3,970,300
312104 Other Structures	0	72,462,115	72,462,115
312213 ICT Equipment	0	2,400,950	2,400,950
312202 Machinery and Equipment	0	7,411,000	7,411,000
312302 Intangible Fixed Assets	0	102,200	102,200
Total for Department :	300,046,364	101,089,889	401,136,253

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

Department :Board Secretarial & Manangement Services

211101 General Staff Salaries	6,320,772	0	6,320,772
211103 Allowances (Inc. Casuals, Temporary)	8,743,206	0	8,743,206
212101 Social Security Contributions	1,906,313	0	1,906,313
213002 Incapacity, death benefits and funeral expenses	65,000	0	65,000
213004 Gratuity Expenses	2,113,610	0	2,113,610
221001 Advertising and Public Relations	4,024,777	0	4,024,777
221002 Workshops and Seminars	1,173,000	0	1,173,000
221003 Staff Training	2,800,000	0	2,800,000
221004 Recruitment Expenses	365,000	0	365,000
221011 Printing, Stationery, Photocopying and Binding	700,000	0	700,000
221016 IFMS Recurrent costs	1,217,431	0	1,217,431
222001 Telecommunications	1,615,897	0	1,615,897
222002 Postage and Courier	1,250	0	1,250
223002 Rates	504,375	0	504,375
223004 Guard and Security services	355,000	0	355,000
223005 Electricity	150,000	0	150,000
224005 Uniforms, Beddings and Protective Gear	164,327	0	164,327
225001 Consultancy Services- Short term	1,154,700	0	1,154,700
226001 Insurances	2,758,000	0	2,758,000
226002 Licenses	126,222	0	126,222
227001 Travel inland	4,230,000	0	4,230,000
227002 Travel abroad	1,600,000	0	1,600,000
227004 Fuel, Lubricants and Oils	650,000	0	650,000
228001 Maintenance - Civil	640,640	0	640,640
228002 Maintenance - Vehicles	570,000	0	570,000
242003 Other	280,000	0	280,000
282101 Donations	1,000,000	0	1,000,000
224004 Cleaning and Sanitation	115,000	0	115,000
227003 Carriage, Haulage, Freight and transport hire	240,000	0	240,000
213001 Medical expenses (To employees)	2,100,000	0	2,100,000
Total for Department :	47,684,520	0	47,684,520

National Water and Sewerage Corporation

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Business & Scientific Services			
211101 General Staff Salaries	1,263,000	0	1,263,000
211103 Allowances (Inc. Casuals, Temporary)	294,481	0	294,481
212101 Social Security Contributions	151,000	0	151,000
213001 Medical expenses (To employees)	324,000	0	324,000
213004 Gratuity Expenses	368,000	0	368,000
221001 Advertising and Public Relations	134,000	0	134,000
221002 Workshops and Seminars	800,000	0	800,000
221011 Printing, Stationery, Photocopying and Binding	67,000	0	67,000
221014 Bank Charges and other Bank related costs	20,000	0	20,000
221016 IFMS Recurrent costs	20,000	0	20,000
221017 Subscriptions	38,000	0	38,000
222001 Telecommunications	187,000	0	187,000
223004 Guard and Security services	31,000	0	31,000
223005 Electricity	36,000	0	36,000
223006 Water	26,000	0	26,000
224005 Uniforms, Beddings and Protective Gear	6,000	0	6,000
225001 Consultancy Services- Short term	4,000	0	4,000
227001 Travel inland	20,000	0	20,000
227002 Travel abroad	1,196,000	0	1,196,000
227004 Fuel, Lubricants and Oils	111,000	0	111,000
228001 Maintenance - Civil	259,000	0	259,000
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	12,000
242003 Other	25,000	0	25,000
224004 Cleaning and Sanitation	108,000	0	108,000
227003 Carriage, Haulage, Freight and transport hire	20,000	0	20,000
Total for Department :	5,520,481	0	5,520,481
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Commercial & Customer Care			
211101 General Staff Salaries	1,044,288	0	1,044,288
211103 Allowances (Inc. Casuals, Temporary)	110,603	0	110,603
212101 Social Security Contributions	104,429	0	104,429
213004 Gratuity Expenses	261,072	0	261,072
Total for Department :	1,520,392	0	1,520,392
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Information technology & Business Solutions			
211101 General Staff Salaries	2,398,260	0	2,398,260

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211103 Allowances (Inc. Casuals, Temporary)	403,349	0	403,349
212101 Social Security Contributions	239,826	0	239,826
213004 Gratuity Expenses	505,762	0	505,762
222003 Information and communications technology (ICT)	1,999,670	0	1,999,670
226002 Licenses	465,000	0	465,000
Total for Department :	6,011,867	0	6,011,867
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Finance & Accounts			
211101 General Staff Salaries	4,408,932	0	4,408,932
211103 Allowances (Inc. Casuals, Temporary)	1,133,348	0	1,133,348
212101 Social Security Contributions	440,893	0	440,893
213004 Gratuity Expenses	1,102,232	0	1,102,232
221014 Bank Charges and other Bank related costs	300,000	0	300,000
221017 Subscriptions	305,000	0	305,000
225001 Consultancy Services- Short term	250,000	0	250,000
241001 Loan interest	7,136,979	0	7,136,979
242003 Other	6,500,000	0	6,500,000
312206 Gross Tax	85,861,585	0	85,861,585
Total for Department :	107,438,969	0	107,438,969
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Internal Audit			
211101 General Staff Salaries	1,291,752	0	1,291,752
211103 Allowances (Inc. Casuals, Temporary)	107,564	0	107,564
212101 Social Security Contributions	129,175	0	129,175
213004 Gratuity Expenses	322,938	0	322,938
Total for Department :	1,851,429	0	1,851,429
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Planning & Capital Development			
211101 General Staff Salaries	2,393,976	0	2,393,976
211103 Allowances (Inc. Casuals, Temporary)	219,519	0	219,519
212101 Social Security Contributions	239,398	0	239,398
213004 Gratuity Expenses	598,494	0	598,494
312104 Other Structures	0	44,900,000	44,900,000
Total for Department :	3,451,387	44,900,000	48,351,387
Grand Total	473,525,409	145,989,889	619,515,298

National Population Council

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2020/21 Projected
Source of Revenue	
133102 Transfers Received by Agencies from Treasury	10,413,504
Total	10,413,504

National Population Council

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2020/21 Estimates		
	Recurrent	Development	Total
10 Development Policy and Investment Promotion			
Family Health	2,021,308	0	2,021,308
Finance & Administration	3,756,426	0	3,756,426
Information & Communications	1,343,217	0	1,343,217
Monitoring & Evaluation	1,760,811	0	1,760,811
Policy, Planning & Programming	1,531,742	0	1,531,742
Total For Program	10,413,504	0	10,413,504
Grand Total	10,413,504	0	10,413,504

National Population Council

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	3,886,809	0	3,886,809
227004 Fuel, Lubricants and Oils	362,878	0	362,878
227002 Travel abroad	398,890	0	398,890
228002 Maintenance - Vehicles	128,733	0	128,733
221003 Staff Training	339,335	0	339,335
211103 Allowances (Inc. Casuals, Temporary)	542,222	0	542,222
221007 Books, Periodicals & Newspapers	59,973	0	59,973
225001 Consultancy Services- Short term	233,138	0	233,138
227001 Travel inland	507,920	0	507,920
221002 Workshops and Seminars	672,482	0	672,482
221011 Printing, Stationery, Photocopying and Binding	380,776	0	380,776
221008 Computer supplies and Information Technology (IT)	270,656	0	270,656
221005 Hire of Venue (chairs, projector, etc)	255,471	0	255,471
222003 Information and communications technology (ICT)	37,278	0	37,278
221001 Advertising and Public Relations	222,378	0	222,378
222002 Postage and Courier	26,491	0	26,491
262101 Contributions to International Organisations (Current)	282,521	0	282,521
221009 Welfare and Entertainment	70,235	0	70,235
222001 Telecommunications	75,456	0	75,456
223005 Electricity	72,458	0	72,458
223006 Water	25,456	0	25,456
312202 Machinery and Equipment	10,254	0	10,254
213004 Gratuity Expenses	45,213	0	45,213
211102 Contract Staff Salaries	24,513	0	24,513
213002 Incapacity, death benefits and funeral expenses	20,356	0	20,356
312201 Transport Equipment	600,000	0	600,000
226001 Insurances	205,211	0	205,211
221010 Special Meals and Drinks	656,401	0	656,401
Grand Total	10,413,504	0	10,413,504

National Population Council

Table V4: Detailed Estimates by Programme, Department and Item

Program :10 Development Policy and Investment Promotion

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Policy, Planning & Programming			
211101 General Staff Salaries	746,484	0	746,484
227004 Fuel, Lubricants and Oils	96,425	0	96,425
227002 Travel abroad	55,000	0	55,000
228002 Maintenance - Vehicles	15,460	0	15,460
221003 Staff Training	60,100	0	60,100
211103 Allowances (Inc. Casuals, Temporary)	98,000	0	98,000
221007 Books, Periodicals & Newspapers	37,850	0	37,850
225001 Consultancy Services- Short term	46,921	0	46,921
227001 Travel inland	75,965	0	75,965
221002 Workshops and Seminars	50,739	0	50,739
221011 Printing, Stationery, Photocopying and Binding	48,898	0	48,898
221008 Computer supplies and Information Technology (IT)	199,900	0	199,900
Total for Department :	1,531,742	0	1,531,742
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Monitoring & Evaluation			
211101 General Staff Salaries	478,925	0	478,925
221002 Workshops and Seminars	181,351	0	181,351
221011 Printing, Stationery, Photocopying and Binding	110,253	0	110,253
228002 Maintenance - Vehicles	15,230	0	15,230
227001 Travel inland	166,250	0	166,250
227004 Fuel, Lubricants and Oils	154,250	0	154,250
221003 Staff Training	63,651	0	63,651
227002 Travel abroad	60,129	0	60,129
221005 Hire of Venue (chairs, projector, etc)	85,381	0	85,381
221008 Computer supplies and Information Technology (IT)	32,500	0	32,500
222003 Information and communications technology (ICT)	37,278	0	37,278
211103 Allowances (Inc. Casuals, Temporary)	209,521	0	209,521
225001 Consultancy Services- Short term	166,092	0	166,092
Total for Department :	1,760,811	0	1,760,811
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Information & Communications			
211101 General Staff Salaries	549,513	0	549,513
221011 Printing, Stationery, Photocopying and Binding	95,645	0	95,645

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227001 Travel inland	120,125	0	120,125
221001 Advertising and Public Relations	216,253	0	216,253
222002 Postage and Courier	21,255	0	21,255
227002 Travel abroad	84,635	0	84,635
221003 Staff Training	75,208	0	75,208
227004 Fuel, Lubricants and Oils	18,201	0	18,201
228002 Maintenance - Vehicles	22,587	0	22,587
221005 Hire of Venue (chairs, projector, etc)	79,795	0	79,795
221010 Special Meals and Drinks	60,000	0	60,000
Total for Department :	1,343,217	0	1,343,217
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Finance & Administration			
211103 Allowances (Inc. Casuals, Temporary)	150,245	0	150,245
221003 Staff Training	79,917	0	79,917
262101 Contributions to International Organisations (Current)	282,521	0	282,521
221007 Books, Periodicals & Newspapers	22,123	0	22,123
221008 Computer supplies and Information Technology (IT)	38,256	0	38,256
221009 Welfare and Entertainment	70,235	0	70,235
221011 Printing, Stationery, Photocopying and Binding	95,326	0	95,326
222001 Telecommunications	75,456	0	75,456
223005 Electricity	72,458	0	72,458
223006 Water	25,456	0	25,456
227001 Travel inland	40,125	0	40,125
227002 Travel abroad	168,456	0	168,456
227004 Fuel, Lubricants and Oils	78,546	0	78,546
228002 Maintenance - Vehicles	60,222	0	60,222
312202 Machinery and Equipment	10,254	0	10,254
213004 Gratuity Expenses	45,213	0	45,213
221002 Workshops and Seminars	50,129	0	50,129
211102 Contract Staff Salaries	24,513	0	24,513
213002 Incapacity, death benefits and funeral expenses	20,356	0	20,356
221005 Hire of Venue (chairs, projector, etc)	12,444	0	12,444
221001 Advertising and Public Relations	6,125	0	6,125
222002 Postage and Courier	5,236	0	5,236
211101 General Staff Salaries	1,517,603	0	1,517,603
312201 Transport Equipment	600,000	0	600,000
226001 Insurances	205,211	0	205,211
Total for Department :	3,756,426	0	3,756,426

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Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Family Health			
211101 General Staff Salaries	594,284	0	594,284
211103 Allowances (Inc. Casuals, Temporary)	84,456	0	84,456
221002 Workshops and Seminars	390,263	0	390,263
221005 Hire of Venue (chairs, projector, etc)	77,851	0	77,851
221011 Printing, Stationery, Photocopying and Binding	30,654	0	30,654
225001 Consultancy Services- Short term	20,125	0	20,125
227001 Travel inland	105,455	0	105,455
227004 Fuel, Lubricants and Oils	15,456	0	15,456
227002 Travel abroad	30,670	0	30,670
221003 Staff Training	60,459	0	60,459
228002 Maintenance - Vehicles	15,234	0	15,234
221010 Special Meals and Drinks	596,401	0	596,401
Total for Department :	2,021,308	0	2,021,308
Grand Total	10,413,504	0	10,413,504

Capital Markets Authority

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2020/21 Projected
Source of Revenue	
133102 Transfers Received by Agencies from Treasury	4,768,000
133340 Other grants	100,000
142219 Other Fees and Charges	1,087,372
Total	5,955,372

Capital Markets Authority

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2020/21 Estimates		
	Recurrent	Development	Total
11 Financial Sector Development			
Corporate Services	3,017,595	28,500	3,046,095
Legal & Compliance	1,515,691	0	1,515,691
Public Education	415,000	0	415,000
Research & Market Development	678,087	0	678,087
Stakeholder Engagement	295,500	0	295,500
Total For Program	5,921,873	28,500	5,950,373
Grand Total	5,921,873	28,500	5,950,373

Capital Markets Authority

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	2,760,193	0	2,760,193
211103 Allowances (Inc. Casuals, Temporary)	146,100	0	146,100
212101 Social Security Contributions	261,694	0	261,694
213001 Medical expenses (To employees)	76,494	0	76,494
213002 Incapacity, death benefits and funeral expenses	10,000	0	10,000
213004 Gratuity Expenses	524,882	0	524,882
221001 Advertising and Public Relations	67,000	0	67,000
221002 Workshops and Seminars	480,000	0	480,000
221003 Staff Training	180,000	0	180,000
221004 Recruitment Expenses	8,000	0	8,000
221007 Books, Periodicals & Newspapers	7,794	0	7,794
221008 Computer supplies and Information Technology (IT)	7,000	0	7,000
221009 Welfare and Entertainment	141,453	0	141,453
221010 Special Meals and Drinks	22,000	0	22,000
221011 Printing, Stationery, Photocopying and Binding	51,266	0	51,266
221012 Small Office Equipment	3,145	0	3,145
221014 Bank Charges and other Bank related costs	10,000	0	10,000
221017 Subscriptions	100,480	0	100,480
222001 Telecommunications	30,640	0	30,640
222002 Postage and Courier	2,000	0	2,000
222003 Information and communications technology (ICT)	88,300	0	88,300
223004 Guard and Security services	22,000	0	22,000
223005 Electricity	38,589	0	38,589
224005 Uniforms, Beddings and Protective Gear	1,350	0	1,350
225001 Consultancy Services- Short term	165,000	0	165,000
226001 Insurances	60,408	0	60,408
226002 Licenses	100	0	100
227001 Travel inland	7,000	0	7,000
227002 Travel abroad	359,000	0	359,000
227003 Carriage, Haulage, Freight and transport hire	7,000	0	7,000
227004 Fuel, Lubricants and Oils	144,630	0	144,630
228001 Maintenance - Civil	54,655	0	54,655
228002 Maintenance - Vehicles	32,200	0	32,200
228003 Maintenance – Machinery, Equipment & Furniture	9,500	0	9,500
282101 Donations	30,000	0	30,000
312203 Furniture & Fixtures	0	15,000	15,000
312213 ICT Equipment	12,000	13,500	25,500
Grand Total	5,921,873	28,500	5,950,373

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Table V4: Detailed Estimates by Programme, Department and Item

Program :11 Financial Sector Development

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Legal & Compliance			
222001 Telecommunications	6,480	0	6,480
226001 Insurances	17,824	0	17,824
227001 Travel inland	7,000	0	7,000
227002 Travel abroad	71,000	0	71,000
227004 Fuel, Lubricants and Oils	51,615	0	51,615
221001 Advertising and Public Relations	8,000	0	8,000
221002 Workshops and Seminars	24,000	0	24,000
221007 Books, Periodicals & Newspapers	1,650	0	1,650
221009 Welfare and Entertainment	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	17,300	0	17,300
221017 Subscriptions	15,980	0	15,980
226002 Licenses	100	0	100
211101 General Staff Salaries	977,701	0	977,701
212101 Social Security Contributions	94,448	0	94,448
213001 Medical expenses (To employees)	22,785	0	22,785
213004 Gratuity Expenses	190,808	0	190,808
Total for Department :	1,515,691	0	1,515,691

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Public Education			
221001 Advertising and Public Relations	59,000	0	59,000
221002 Workshops and Seminars	326,000	0	326,000
282101 Donations	30,000	0	30,000
Total for Department :	415,000	0	415,000

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Research & Market Development			
227004 Fuel, Lubricants and Oils	19,980	0	19,980
221002 Workshops and Seminars	70,000	0	70,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000
221009 Welfare and Entertainment	4,000	0	4,000
221017 Subscriptions	6,600	0	6,600
222001 Telecommunications	3,840	0	3,840
226001 Insurances	7,407	0	7,407
211101 General Staff Salaries	432,873	0	432,873

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212101 Social Security Contributions	39,913	0	39,913
213001 Medical expenses (To employees)	8,138	0	8,138
213004 Gratuity Expenses	82,336	0	82,336
Total for Department :	678,087	0	678,087

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

Department :Stakeholder Engagement

221017 Subscriptions	67,500	0	67,500
227002 Travel abroad	188,000	0	188,000
225001 Consultancy Services- Short term	40,000	0	40,000
Total for Department :	295,500	0	295,500

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

Department :Corporate Services

312203 Furniture & Fixtures	0	15,000	15,000
312213 ICT Equipment	12,000	13,500	25,500
226001 Insurances	35,177	0	35,177
227002 Travel abroad	100,000	0	100,000
227003 Carriage, Haulage, Freight and transport hire	7,000	0	7,000
227004 Fuel, Lubricants and Oils	73,035	0	73,035
228002 Maintenance - Vehicles	32,200	0	32,200
228003 Maintenance – Machinery, Equipment & Furniture	9,500	0	9,500
222001 Telecommunications	20,320	0	20,320
222002 Postage and Courier	2,000	0	2,000
222003 Information and communications technology (ICT)	88,300	0	88,300
223004 Guard and Security services	22,000	0	22,000
224005 Uniforms, Beddings and Protective Gear	1,350	0	1,350
225001 Consultancy Services- Short term	125,000	0	125,000
221009 Welfare and Entertainment	128,453	0	128,453
221010 Special Meals and Drinks	22,000	0	22,000
221011 Printing, Stationery, Photocopying and Binding	33,966	0	33,966
221012 Small Office Equipment	3,145	0	3,145
221014 Bank Charges and other Bank related costs	10,000	0	10,000
221017 Subscriptions	10,400	0	10,400
213004 Gratuity Expenses	251,738	0	251,738
221002 Workshops and Seminars	60,000	0	60,000
221003 Staff Training	180,000	0	180,000
221004 Recruitment Expenses	8,000	0	8,000
221007 Books, Periodicals & Newspapers	3,144	0	3,144
221008 Computer supplies and Information Technology (IT)	7,000	0	7,000
228001 Maintenance - Civil	54,655	0	54,655
211101 General Staff Salaries	1,349,619	0	1,349,619

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211103 Allowances (Inc. Casuals, Temporary)	146,100	0	146,100
212101 Social Security Contributions	127,333	0	127,333
213001 Medical expenses (To employees)	45,571	0	45,571
213002 Incapacity, death benefits and funeral expenses	10,000	0	10,000
223005 Electricity	38,589	0	38,589
Total for Department :	3,017,595	28,500	3,046,095
Grand Total	5,921,873	28,500	5,950,373

Tax Appeals Tribunal

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2020/21 Projected
Source of Revenue	
133102 Transfers Received by Agencies from Treasury	4,128,000
Total	4,128,000

 Tax Appeals Tribunal

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2020/21 Estimates		Total
	Recurrent	Development	
01 Macroeconomic Policy and Management			
Tax Appeals Tribunal	4,128,000	0	4,128,000
Total For Program	4,128,000	0	4,128,000
Grand Total	4,128,000	0	4,128,000

Tax Appeals Tribunal

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries	1,982,333	0	1,982,333
211103 Allowances (Inc. Casuals, Temporary)	1,020,667	0	1,020,667
222001 Telecommunications	36,000	0	36,000
221002 Workshops and Seminars	60,000	0	60,000
221003 Staff Training	204,000	0	204,000
221007 Books, Periodicals & Newspapers	20,000	0	20,000
221009 Welfare and Entertainment	130,000	0	130,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000
223003 Rent – (Produced Assets) to private entities	250,000	0	250,000
227001 Travel inland	120,000	0	120,000
227004 Fuel, Lubricants and Oils	60,000	0	60,000
228002 Maintenance - Vehicles	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	85,000	0	85,000
Grand Total	4,128,000	0	4,128,000

Tax Appeals Tribunal

Table V4: Detailed Estimates by Programme, Department and Item

Program :01 Macroeconomic Policy and Management

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Tax Appeals Tribunal			
211102 Contract Staff Salaries	1,982,333	0	1,982,333
211103 Allowances (Inc. Casuals, Temporary)	1,020,667	0	1,020,667
222001 Telecommunications	36,000	0	36,000
221002 Workshops and Seminars	60,000	0	60,000
221003 Staff Training	204,000	0	204,000
221007 Books, Periodicals & Newspapers	20,000	0	20,000
221009 Welfare and Entertainment	130,000	0	130,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000
223003 Rent – (Produced Assets) to private entities	250,000	0	250,000
227001 Travel inland	120,000	0	120,000
227004 Fuel, Lubricants and Oils	60,000	0	60,000
228002 Maintenance - Vehicles	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	85,000	0	85,000
Total for Department :	4,128,000	0	4,128,000
Grand Total	4,128,000	0	4,128,000

Uganda Broadcasting Corporation

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2020/21 Projected
Source of Revenue	
116101 Miscellaneous and unidentified taxes	948,000
133102 Transfers Received by Agencies from Treasury	18,000,000
141501 Rent & Rates - Non-Produced Assets – from private entities	3,402,000
142104 Sale of publications	6,876,000
Total	29,226,000

Uganda Broadcasting Corporation

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2020/21 Estimates		
	Recurrent	Development	Total
01 Enabling environment for ICT Development and Regulation			
Engineering and Signet	236,000	11,435,000	11,671,000
Total For Program	236,000	11,435,000	11,671,000
02 Effective Communication and National Guidance			
TV, Radio, Marketing & Public Relations	470,000	0	470,000
Total For Program	470,000	0	470,000
49 General Administration, Policy and Planning			
Finance & Administration, Human Resource, Legal, Audit	15,274,700	1,810,000	17,084,700
Total For Program	15,274,700	1,810,000	17,084,700
Grand Total	15,980,700	13,245,000	29,225,700

Uganda Broadcasting Corporation

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
312202 Machinery and Equipment	0	6,535,000	6,535,000
228001 Maintenance - Civil	0	700,000	700,000
228003 Maintenance – Machinery, Equipment & Furniture	100,000	1,100,000	1,200,000
312101 Non-Residential Buildings	0	900,000	900,000
211101 General Staff Salaries	1,900,000	0	1,900,000
211102 Contract Staff Salaries	870,000	0	870,000
211103 Allowances (Inc. Casuals, Temporary)	539,000	0	539,000
211104 Statutory salaries	340,000	0	340,000
212101 Social Security Contributions	190,000	0	190,000
213001 Medical expenses (To employees)	40,000	0	40,000
213002 Incapacity, death benefits and funeral expenses	75,000	0	75,000
213003 Retrenchment costs	100,000	0	100,000
213004 Gratuity Expenses	450,000	0	450,000
221002 Workshops and Seminars	266,000	0	266,000
221003 Staff Training	502,000	0	502,000
221004 Recruitment Expenses	140,000	0	140,000
221006 Commissions and related charges	525,000	0	525,000
221007 Books, Periodicals & Newspapers	31,200	0	31,200
221009 Welfare and Entertainment	102,000	0	102,000
221011 Printing, Stationery, Photocopying and Binding	150,000	0	150,000
221012 Small Office Equipment	190,000	0	190,000
221014 Bank Charges and other Bank related costs	15,000	0	15,000
221017 Subscriptions	70,500	0	70,500
223003 Rent – (Produced Assets) to private entities	24,000	0	24,000
223004 Guard and Security services	295,000	0	295,000
223005 Electricity	1,087,000	100,000	1,187,000
223006 Water	100,000	0	100,000
224004 Cleaning and Sanitation	150,000	0	150,000
225001 Consultancy Services- Short term	0	490,000	490,000
225002 Consultancy Services- Long-term	0	250,000	250,000
226001 Insurances	660,000	0	660,000
227001 Travel inland	122,000	0	122,000
227002 Travel abroad	300,000	0	300,000
227003 Carriage, Haulage, Freight and transport hire	0	200,000	200,000
228002 Maintenance - Vehicles	75,000	0	75,000
312104 Other Structures	100,000	0	100,000
312201 Transport Equipment	0	610,000	610,000
312203 Furniture & Fixtures	0	160,000	160,000

Uganda Broadcasting Corporation

321605 Domestic arrears (Budgeting)	1,824,000	0	1,824,000
221001 Advertising and Public Relations	470,000	0	470,000
221008 Computer supplies and Information Technology (IT)	0	1,250,000	1,250,000
222001 Telecommunications	136,000	950,000	1,086,000
242003 Other	3,590,000	0	3,590,000
227004 Fuel, Lubricants and Oils	452,000	0	452,000
Grand Total	15,980,700	13,245,000	29,225,700

Uganda Broadcasting Corporation

Table V4: Detailed Estimates by Programme, Department and Item

Program :01 Enabling environment for ICT Development and Regulation

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Engineering and Signet			
312202 Machinery and Equipment	0	6,535,000	6,535,000
228001 Maintenance - Civil	0	700,000	700,000
228003 Maintenance – Machinery, Equipment & Furniture	100,000	1,100,000	1,200,000
312101 Non-Residential Buildings	0	900,000	900,000
221008 Computer supplies and Information Technology (IT)	0	1,250,000	1,250,000
222001 Telecommunications	136,000	950,000	1,086,000
Total for Department :	236,000	11,435,000	11,671,000

Program :49 General Administration, Policy and Planning

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Finance & Administration,Human Resource,Legal,Audit			
211101 General Staff Salaries	1,900,000	0	1,900,000
211102 Contract Staff Salaries	870,000	0	870,000
211103 Allowances (Inc. Casuals, Temporary)	539,000	0	539,000
211104 Statutory salaries	340,000	0	340,000
212101 Social Security Contributions	190,000	0	190,000
213001 Medical expenses (To employees)	40,000	0	40,000
213002 Incapacity, death benefits and funeral expenses	75,000	0	75,000
213003 Retrenchment costs	100,000	0	100,000
213004 Gratuity Expenses	450,000	0	450,000
221002 Workshops and Seminars	266,000	0	266,000
221003 Staff Training	502,000	0	502,000
221004 Recruitment Expenses	140,000	0	140,000
221006 Commissions and related charges	525,000	0	525,000
221007 Books, Periodicals & Newspapers	31,200	0	31,200
221009 Welfare and Entertainment	102,000	0	102,000
221011 Printing, Stationery, Photocopying and Binding	150,000	0	150,000
221012 Small Office Equipment	190,000	0	190,000
221014 Bank Charges and other Bank related costs	15,000	0	15,000
221017 Subscriptions	70,500	0	70,500
223003 Rent – (Produced Assets) to private entities	24,000	0	24,000
223004 Guard and Security services	295,000	0	295,000
223005 Electricity	1,087,000	100,000	1,187,000
223006 Water	100,000	0	100,000
224004 Cleaning and Sanitation	150,000	0	150,000

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225001 Consultancy Services- Short term	0	490,000	490,000
225002 Consultancy Services- Long-term	0	250,000	250,000
226001 Insurances	660,000	0	660,000
227001 Travel inland	122,000	0	122,000
227002 Travel abroad	300,000	0	300,000
227003 Carriage, Haulage, Freight and transport hire	0	200,000	200,000
228002 Maintenance - Vehicles	75,000	0	75,000
312104 Other Structures	100,000	0	100,000
312201 Transport Equipment	0	610,000	610,000
312203 Furniture & Fixtures	0	160,000	160,000
321605 Domestic arrears (Budgeting)	1,824,000	0	1,824,000
242003 Other	3,590,000	0	3,590,000
227004 Fuel, Lubricants and Oils	452,000	0	452,000
Total for Department :	15,274,700	1,810,000	17,084,700

Program :02 Effective Communication and National Guidance

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :TV, Radio, Marketing & Public Relations			
221001 Advertising and Public Relations	470,000	0	470,000
Total for Department :	470,000	0	470,000
Grand Total	15,980,700	13,245,000	29,225,700

Uganda Communications Commission

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2020/21 Projected
Source of Revenue	
141501 Rent & Rates - Non-Produced Assets – from private entities	4,375,800
142219 Other Fees and Charges	152,207,196
Total	156,582,996

Uganda Communications Commission

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2020/21 Estimates		
	Recurrent	Development	Total
01 Enabling environment for ICT Development and Regulation			
CORPORATE AFFAIRS	11,276,782	2,712,000	13,988,782
ENGINEERING AND COMMUNICATIONS INFRASTRUCTURE	4,133,490	6,414,300	10,547,790
FINANCE	2,178,500	50,000	2,228,500
HUMAN RESOURCE AND ADMINISTRATION	21,016,130	3,404,620	24,420,750
INDUSTRY AFFAIRS AND CONTENT	4,493,594	1,750,000	6,243,594
INFORMATION TECHNOLOGY AND RESEARCH	5,941,512	1,022,419	6,963,930
INTERNAL AUDIT	1,321,535	220,000	1,541,535
LEGAL AFFAIRS	14,358,255	0	14,358,255
OFFICE OF THE EXECUTIVE DIRECTOR	812,662	0	812,662
RURAL COMMUNICATIONS DEVELOPMENT FUND	5,104,713	70,372,485	75,477,198
Total For Program	70,637,172	85,945,823	156,582,996
Grand Total	70,637,172	85,945,823	156,582,996

Uganda Communications Commission

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries	1,544,644	0	1,544,644
222001 Telecommunications	1,808,648	0	1,808,648
221011 Printing, Stationery, Photocopying and Binding	270,000	0	270,000
226001 Insurances	1,008,796	0	1,008,796
224004 Cleaning and Sanitation	736,000	0	736,000
223005 Electricity	1,435,200	0	1,435,200
223006 Water	193,200	0	193,200
223004 Guard and Security services	649,920	0	649,920
221010 Special Meals and Drinks	265,600	0	265,600
221007 Books, Periodicals & Newspapers	66,300	0	66,300
223003 Rent – (Produced Assets) to private entities	268,200	0	268,200
221014 Bank Charges and other Bank related costs	281,305	0	281,305
225001 Consultancy Services- Short term	9,270,500	4,752,000	14,022,500
221017 Subscriptions	1,552,235	0	1,552,235
221002 Workshops and Seminars	2,266,050	0	2,266,050
227001 Travel inland	1,124,938	0	1,124,938
227002 Travel abroad	3,199,485	0	3,199,485
221001 Advertising and Public Relations	4,189,654	0	4,189,654
228002 Maintenance - Vehicles	940,600	0	940,600
228003 Maintenance – Machinery, Equipment & Furniture	3,288,660	0	3,288,660
228001 Maintenance - Civil	931,722	0	931,722
223002 Rates	240,000	0	240,000
223001 Property Expenses	187,200	0	187,200
211101 General Staff Salaries	22,615,766	0	22,615,766
212101 Social Security Contributions	2,207,122	0	2,207,122
212201 Social Security Contributions	2,758,902	0	2,758,902
213004 Gratuity Expenses	5,517,804	0	5,517,804
221009 Welfare and Entertainment	1,812,722	0	1,812,722
224005 Uniforms, Beddings and Protective Gear	6,000	0	6,000
263108 Transfers to Treasury (Current)	0	36,336,000	36,336,000
263204 Transfers to other govt. Units (Capital)	0	7,985,000	7,985,000
263206 Other Capital grants (Capital)	0	20,981,305	20,981,305
312201 Transport Equipment	0	1,489,800	1,489,800
221003 Staff Training	0	1,500,000	1,500,000
312104 Other Structures	0	5,290,000	5,290,000
312213 ICT Equipment	0	383,776	383,776
312203 Furniture & Fixtures	0	175,000	175,000
312302 Intangible Fixed Assets	0	97,500	97,500

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312202 Machinery and Equipment	0	6,414,300	6,414,300
312211 Office Equipment	0	541,143	541,143
Grand Total	70,637,172	85,945,823	156,582,996

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Table V4: Detailed Estimates by Programme, Department and Item

Program :01 Enabling environment for ICT Development and Regulation

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :CORPORATE AFFAIRS			
221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000
221017 Subscriptions	1,364,510	0	1,364,510
221002 Workshops and Seminars	444,450	0	444,450
227001 Travel inland	401,420	0	401,420
227002 Travel abroad	3,000,000	0	3,000,000
221001 Advertising and Public Relations	3,200,750	0	3,200,750
211101 General Staff Salaries	2,805,652	0	2,805,652
225001 Consultancy Services- Short term	0	2,712,000	2,712,000
Total for Department :	11,276,782	2,712,000	13,988,782
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :ENGINEERING AND COMMUNICATIONS INFRASTRUCTURE			
222001 Telecommunications	242,160	0	242,160
221017 Subscriptions	39,000	0	39,000
221002 Workshops and Seminars	106,000	0	106,000
227001 Travel inland	170,178	0	170,178
228003 Maintenance – Machinery, Equipment & Furniture	702,000	0	702,000
211101 General Staff Salaries	2,874,152	0	2,874,152
312202 Machinery and Equipment	0	6,414,300	6,414,300
Total for Department :	4,133,490	6,414,300	10,547,790
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :FINANCE			
221014 Bank Charges and other Bank related costs	246,496	0	246,496
227001 Travel inland	27,350	0	27,350
211101 General Staff Salaries	1,904,654	0	1,904,654
225001 Consultancy Services- Short term	0	50,000	50,000
Total for Department :	2,178,500	50,000	2,228,500
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :HUMAN RESOURCE AND ADMINISTRATION			
221011 Printing, Stationery, Photocopying and Binding	210,000	0	210,000
224004 Cleaning and Sanitation	736,000	0	736,000
223005 Electricity	1,435,200	0	1,435,200
223006 Water	193,200	0	193,200

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223004 Guard and Security services	299,520	0	299,520
221010 Special Meals and Drinks	180,000	0	180,000
221007 Books, Periodicals & Newspapers	66,300	0	66,300
223003 Rent – (Produced Assets) to private entities	268,200	0	268,200
221017 Subscriptions	140,400	0	140,400
227001 Travel inland	50,400	0	50,400
228002 Maintenance - Vehicles	570,600	0	570,600
228003 Maintenance – Machinery, Equipment & Furniture	619,000	0	619,000
228001 Maintenance - Civil	931,722	0	931,722
223002 Rates	240,000	0	240,000
223001 Property Expenses	187,200	0	187,200
211101 General Staff Salaries	3,224,681	0	3,224,681
211102 Contract Staff Salaries	180,000	0	180,000
212101 Social Security Contributions	2,070,270	0	2,070,270
212201 Social Security Contributions	2,587,838	0	2,587,838
213004 Gratuity Expenses	5,175,676	0	5,175,676
221009 Welfare and Entertainment	1,643,923	0	1,643,923
224005 Uniforms, Beddings and Protective Gear	6,000	0	6,000
312104 Other Structures	0	790,000	790,000
312203 Furniture & Fixtures	0	175,000	175,000
312201 Transport Equipment	0	1,314,300	1,314,300
221003 Staff Training	0	1,105,320	1,105,320
225001 Consultancy Services- Short term	0	20,000	20,000
Total for Department :	21,016,130	3,404,620	24,420,750

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

Department :INDUSTRY AFFAIRS AND CONTENT

221017 Subscriptions	8,325	0	8,325
221002 Workshops and Seminars	150,000	0	150,000
227001 Travel inland	369,030	0	369,030
221001 Advertising and Public Relations	988,904	0	988,904
211101 General Staff Salaries	2,977,336	0	2,977,336
225001 Consultancy Services- Short term	0	1,750,000	1,750,000
Total for Department :	4,493,594	1,750,000	6,243,594

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

Department :INTERNAL AUDIT

211101 General Staff Salaries	1,321,535	0	1,321,535
225001 Consultancy Services- Short term	0	220,000	220,000
Total for Department :	1,321,535	220,000	1,541,535

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Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :LEGAL AFFAIRS			
211102 Contract Staff Salaries	1,073,400	0	1,073,400
226001 Insurances	1,008,796	0	1,008,796
223004 Guard and Security services	350,400	0	350,400
221010 Special Meals and Drinks	67,600	0	67,600
225001 Consultancy Services- Short term	9,270,500	0	9,270,500
221002 Workshops and Seminars	150,000	0	150,000
211101 General Staff Salaries	2,437,558	0	2,437,558
Total for Department :	14,358,255	0	14,358,255
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :OFFICE OF THE EXECUTIVE DIRECTOR			
221010 Special Meals and Drinks	18,000	0	18,000
211101 General Staff Salaries	794,662	0	794,662
Total for Department :	812,662	0	812,662
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :RURAL COMMUNICATIONS DEVELOPMENT FUND			
263108 Transfers to Treasury (Current)	0	36,336,000	36,336,000
263204 Transfers to other govt. Units (Capital)	0	7,985,000	7,985,000
263206 Other Capital grants (Capital)	0	20,981,305	20,981,305
312201 Transport Equipment	0	175,500	175,500
221003 Staff Training	0	394,680	394,680
211102 Contract Staff Salaries	291,244	0	291,244
222001 Telecommunications	496,400	0	496,400
221002 Workshops and Seminars	1,415,600	0	1,415,600
227001 Travel inland	106,560	0	106,560
227002 Travel abroad	199,485	0	199,485
228002 Maintenance - Vehicles	370,000	0	370,000
211101 General Staff Salaries	1,371,772	0	1,371,772
213004 Gratuity Expenses	342,128	0	342,128
212101 Social Security Contributions	136,851	0	136,851
212201 Social Security Contributions	171,064	0	171,064
221014 Bank Charges and other Bank related costs	34,810	0	34,810
221009 Welfare and Entertainment	168,799	0	168,799
312104 Other Structures	0	4,500,000	4,500,000
Total for Department :	5,104,713	70,372,485	75,477,198

Uganda Communications Commission

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :INFORMATION TECHNOLOGY AND RESEARCH			
222001 Telecommunications	1,070,088	0	1,070,088
228003 Maintenance – Machinery, Equipment & Furniture	1,967,660	0	1,967,660
211101 General Staff Salaries	2,903,764	0	2,903,764
312213 ICT Equipment	0	383,776	383,776
312302 Intangible Fixed Assets	0	97,500	97,500
312211 Office Equipment	0	541,143	541,143
Total for Department :	5,941,512	1,022,419	6,963,930
Grand Total	70,637,172	85,945,823	156,582,996

Civil Aviation Authority

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2020/21 Projected
Source of Revenue	
114301 Government Parastatals	3,000,000
142161 Rent & rates – produced assets – from other govt. units	9,448,537
142205 Advertisements/Bill Boards	2,337,160
142219 Other Fees and Charges	279,818,036
142222 Ground rent	1,153,203
145003 Miscellaneous receipts/income	262,762
Total	296,019,698

Civil Aviation Authority

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2020/21 Estimates		
	Recurrent	Development	Total
02 Transport Services and Infrastructure			
ADMINISTRATION	27,522,139	8,698,534	36,220,673
AIR NAVIGATION SERVICES	14,836,942	11,522,000	26,358,942
AIRPORTS & AVIATION SECURITY	23,140,821	41,216,785	64,357,606
CORPORATE	24,478,469	3,601,800	28,080,269
EMPLOYMENT	114,738,348	0	114,738,348
FINANCE	9,840,713	0	9,840,713
REGIONAL AIRPORTS	5,926,089	3,750,000	9,676,089
SAFETY, SECURITY AND ECONOMIC REGULATIONS	4,447,058	2,300,000	6,747,058
Total For Program	224,930,579	71,089,119	296,019,698
Grand Total	224,930,579	71,089,119	296,019,698

Civil Aviation Authority

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	67,424,491	0	67,424,491
211103 Allowances (Inc. Casuals, Temporary)	19,086,488	0	19,086,488
211104 Statutory salaries	13,464,833	0	13,464,833
211105 Missions staff salaries	1,862,987	0	1,862,987
212101 Social Security Contributions	8,473,460	0	8,473,460
213002 Incapacity, death benefits and funeral expenses	54,000	0	54,000
213004 Gratuity Expenses	6,746,628	0	6,746,628
221001 Advertising and Public Relations	2,575,600	0	2,575,600
221002 Workshops and Seminars	4,435,346	0	4,435,346
221003 Staff Training	11,407,442	0	11,407,442
221004 Recruitment Expenses	90,000	0	90,000
221006 Commissions and related charges	79,115	0	79,115
221007 Books, Periodicals & Newspapers	342,699	0	342,699
221008 Computer supplies and Information Technology (IT)	5,045,504	0	5,045,504
221009 Welfare and Entertainment	571,631	0	571,631
221010 Special Meals and Drinks	5,723,969	0	5,723,969
221011 Printing, Stationery, Photocopying and Binding	3,949,146	0	3,949,146
221012 Small Office Equipment	95,500	0	95,500
221014 Bank Charges and other Bank related costs	350,000	0	350,000
221017 Subscriptions	307,910	0	307,910
222001 Telecommunications	1,431,615	0	1,431,615
222002 Postage and Courier	156,000	0	156,000
223001 Property Expenses	1,648,784	0	1,648,784
223002 Rates	1,260,000	0	1,260,000
223004 Guard and Security services	5,851,336	0	5,851,336
223005 Electricity	3,550,800	0	3,550,800
223006 Water	867,720	0	867,720
223901 Rent – (Produced Assets) to other govt. units	112,228	0	112,228
224004 Cleaning and Sanitation	2,536,100	0	2,536,100
224005 Uniforms, Beddings and Protective Gear	1,510,645	0	1,510,645
225001 Consultancy Services- Short term	5,429,596	0	5,429,596
225002 Consultancy Services- Long-term	1,702,039	0	1,702,039
226001 Insurances	5,181,928	0	5,181,928
226002 Licenses	56,401	0	56,401
227001 Travel inland	946,900	0	946,900
227002 Travel abroad	903,300	0	903,300
227004 Fuel, Lubricants and Oils	6,696,253	0	6,696,253
228001 Maintenance - Civil	3,905,603	0	3,905,603

Civil Aviation Authority

228002 Maintenance - Vehicles	1,472,882	0	1,472,882
228003 Maintenance – Machinery, Equipment & Furniture	10,843,719	0	10,843,719
228004 Maintenance – Other	6,044,611	0	6,044,611
262101 Contributions to International Organisations (Current)	2,315,540	0	2,315,540
263104 Transfers to other govt. Units (Current)	6,000,000	0	6,000,000
273101 Medical expenses (To general Public)	2,419,830	0	2,419,830
311101 Land	0	4,000,000	4,000,000
312101 Non-Residential Buildings	0	33,720,000	33,720,000
312104 Other Structures	0	11,522,000	11,522,000
312201 Transport Equipment	0	3,982,834	3,982,834
312202 Machinery and Equipment	0	36,800	36,800
312203 Furniture & Fixtures	0	328,900	328,900
312207 Classified Assets	0	11,596,785	11,596,785
312213 ICT Equipment	0	5,901,800	5,901,800
Grand Total	224,930,579	71,089,119	296,019,698

Civil Aviation Authority

Table V4: Detailed Estimates by Programme, Department and Item

Program :02 Transport Services and Infrastructure

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :ADMINISTRATION			
311101 Land	0	4,000,000	4,000,000
312101 Non-Residential Buildings	0	350,000	350,000
312201 Transport Equipment	0	3,982,834	3,982,834
227001 Travel inland	453,900	0	453,900
227004 Fuel, Lubricants and Oils	6,696,253	0	6,696,253
228002 Maintenance - Vehicles	1,472,882	0	1,472,882
273101 Medical expenses (To general Public)	2,419,830	0	2,419,830
312202 Machinery and Equipment	0	36,800	36,800
312203 Furniture & Fixtures	0	328,900	328,900
223005 Electricity	108,000	0	108,000
223006 Water	60,000	0	60,000
223901 Rent – (Produced Assets) to other govt. units	112,228	0	112,228
224004 Cleaning and Sanitation	187,700	0	187,700
224005 Uniforms, Beddings and Protective Gear	1,370,645	0	1,370,645
226002 Licenses	56,401	0	56,401
221011 Printing, Stationery, Photocopying and Binding	1,250,015	0	1,250,015
221012 Small Office Equipment	95,500	0	95,500
222001 Telecommunications	442,411	0	442,411
222002 Postage and Courier	150,000	0	150,000
223001 Property Expenses	1,648,784	0	1,648,784
223004 Guard and Security services	184,680	0	184,680
221002 Workshops and Seminars	1,628,524	0	1,628,524
221003 Staff Training	2,025,988	0	2,025,988
221004 Recruitment Expenses	90,000	0	90,000
221007 Books, Periodicals & Newspapers	342,699	0	342,699
221009 Welfare and Entertainment	351,130	0	351,130
221010 Special Meals and Drinks	5,723,969	0	5,723,969
211103 Allowances (Inc. Casuals, Temporary)	510,000	0	510,000
213002 Incapacity, death benefits and funeral expenses	54,000	0	54,000
221001 Advertising and Public Relations	86,600	0	86,600
Total for Department :	27,522,139	8,698,534	36,220,673
Department :AIR NAVIGATION SERVICES			
225002 Consultancy Services- Long-term	1,702,039	0	1,702,039

Civil Aviation Authority

227002 Travel abroad	372,100	0	372,100
228003 Maintenance – Machinery, Equipment & Furniture	5,302,341	0	5,302,341
312104 Other Structures	0	11,522,000	11,522,000
221002 Workshops and Seminars	210,000	0	210,000
221003 Staff Training	5,390,054	0	5,390,054
221008 Computer supplies and Information Technology (IT)	990,204	0	990,204
222001 Telecommunications	730,204	0	730,204
224005 Uniforms, Beddings and Protective Gear	140,000	0	140,000
Total for Department :	14,836,942	11,522,000	26,358,942

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

Department :AIRPORTS & AVIATION SECURITY

228004 Maintenance – Other	3,105,939	0	3,105,939
312101 Non-Residential Buildings	0	33,370,000	33,370,000
312207 Classified Assets	0	7,846,785	7,846,785
223005 Electricity	3,240,000	0	3,240,000
223006 Water	767,520	0	767,520
224004 Cleaning and Sanitation	2,004,000	0	2,004,000
225001 Consultancy Services- Short term	15,000	0	15,000
228001 Maintenance - Civil	1,473,013	0	1,473,013
228003 Maintenance – Machinery, Equipment & Furniture	5,541,378	0	5,541,378
221003 Staff Training	1,588,400	0	1,588,400
223004 Guard and Security services	5,405,571	0	5,405,571
Total for Department :	23,140,821	41,216,785	64,357,606

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

Department :CORPORATE

225001 Consultancy Services- Short term	1,760,400	0	1,760,400
226001 Insurances	5,181,928	0	5,181,928
227001 Travel inland	101,000	0	101,000
262101 Contributions to International Organisations (Current)	2,315,540	0	2,315,540
227002 Travel abroad	531,200	0	531,200
221001 Advertising and Public Relations	2,489,000	0	2,489,000
221002 Workshops and Seminars	869,226	0	869,226
221008 Computer supplies and Information Technology (IT)	4,055,300	0	4,055,300
221011 Printing, Stationery, Photocopying and Binding	2,135,131	0	2,135,131
221017 Subscriptions	307,910	0	307,910
223002 Rates	1,260,000	0	1,260,000
312213 ICT Equipment	0	3,601,800	3,601,800
211103 Allowances (Inc. Casuals, Temporary)	1,608,847	0	1,608,847
211105 Missions staff salaries	1,862,987	0	1,862,987
Total for Department :	24,478,469	3,601,800	28,080,269

Civil Aviation Authority

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :EMPLOYMENT			
225001 Consultancy Services- Short term	1,547,179	0	1,547,179
211101 General Staff Salaries	67,424,491	0	67,424,491
211103 Allowances (Inc. Casuals, Temporary)	16,861,256	0	16,861,256
211104 Statutory salaries	13,464,833	0	13,464,833
212101 Social Security Contributions	8,473,460	0	8,473,460
213004 Gratuity Expenses	6,746,628	0	6,746,628
221009 Welfare and Entertainment	220,501	0	220,501
Total for Department :	114,738,348	0	114,738,348

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :FINANCE			
221006 Commissions and related charges	79,115	0	79,115
221011 Printing, Stationery, Photocopying and Binding	47,500	0	47,500
221014 Bank Charges and other Bank related costs	350,000	0	350,000
225001 Consultancy Services- Short term	2,107,017	0	2,107,017
263104 Transfers to other govt. Units (Current)	6,000,000	0	6,000,000
228004 Maintenance – Other	950,658	0	950,658
211103 Allowances (Inc. Casuals, Temporary)	32,000	0	32,000
221002 Workshops and Seminars	274,423	0	274,423
Total for Department :	9,840,713	0	9,840,713

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :REGIONAL AIRPORTS			
228001 Maintenance - Civil	2,432,590	0	2,432,590
228004 Maintenance – Other	1,988,014	0	1,988,014
227001 Travel inland	392,000	0	392,000
312207 Classified Assets	0	3,750,000	3,750,000
222001 Telecommunications	259,000	0	259,000
222002 Postage and Courier	6,000	0	6,000
223004 Guard and Security services	261,085	0	261,085
223005 Electricity	202,800	0	202,800
223006 Water	40,200	0	40,200
224004 Cleaning and Sanitation	344,400	0	344,400
Total for Department :	5,926,089	3,750,000	9,676,089

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :SAFETY, SECURITY AND ECONOMIC REGULATIONS			
221002 Workshops and Seminars	1,453,173	0	1,453,173

Civil Aviation Authority

211103 Allowances (Inc. Casuals, Temporary)	74,385	0	74,385
221003 Staff Training	2,403,000	0	2,403,000
221011 Printing, Stationery, Photocopying and Binding	516,500	0	516,500
312213 ICT Equipment	0	2,300,000	2,300,000
Total for Department :	4,447,058	2,300,000	6,747,058
Grand Total	224,930,579	71,089,119	296,019,698

Uganda Property Holdings Limited

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2020/21 Projected
Source of Revenue	
141501 Rent & Rates - Non-Produced Assets – from private entities	10,537,000
145003 Miscellaneous receipts/income	1,310,000
Total	11,847,000

Uganda Property Holdings Limited

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2020/21 Estimates		
	Recurrent	Development	Total
02 Budget Preparation, Execution and Monitoring			
OPERATIONS	7,437,293	4,409,590	11,846,883
Total For Program	7,437,293	4,409,590	11,846,883
Grand Total	7,437,293	4,409,590	11,846,883

Uganda Property Holdings Limited

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	2,040,000	0	2,040,000
211102 Contract Staff Salaries	30,000	0	30,000
212201 Social Security Contributions	130,000	0	130,000
213001 Medical expenses (To employees)	91,250	0	91,250
213004 Gratuity Expenses	530,366	0	530,366
221001 Advertising and Public Relations	50,000	0	50,000
221002 Workshops and Seminars	80,000	0	80,000
221003 Staff Training	30,000	0	30,000
221007 Books, Periodicals & Newspapers	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	40,000	40,000
221009 Welfare and Entertainment	112,544	0	112,544
221011 Printing, Stationery, Photocopying and Binding	35,000	0	35,000
221012 Small Office Equipment	35,000	0	35,000
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	20,000	0	20,000
221014 Bank Charges and other Bank related costs	30,000	0	30,000
221017 Subscriptions	15,000	0	15,000
222001 Telecommunications	35,000	0	35,000
222002 Postage and Courier	30,000	0	30,000
223001 Property Expenses	820,000	0	820,000
223002 Rates	553,000	0	553,000
223004 Guard and Security services	156,000	0	156,000
223005 Electricity	40,000	0	40,000
223006 Water	1,500	0	1,500
225001 Consultancy Services- Short term	610,000	0	610,000
225002 Consultancy Services- Long-term	130,000	0	130,000
226001 Insurances	125,000	0	125,000
226002 Licenses	4,000	0	4,000
227001 Travel inland	250,000	0	250,000
227002 Travel abroad	245,000	0	245,000
211103 Allowances (Inc. Casuals, Temporary)	410,000	0	410,000
312101 Non-Residential Buildings	0	2,799,590	2,799,590
311101 Land	0	1,500,000	1,500,000
312201 Transport Equipment	0	50,000	50,000
312203 Furniture & Fixtures	0	20,000	20,000
222003 Information and communications technology (ICT)	15,000	0	15,000
312206 Gross Tax	500,000	0	500,000
282101 Donations	45,000	0	45,000
263207 Treasury Transfers to Ministries (Capital)	228,633	0	228,633

Uganda Property Holdings Limited

Grand Total	7,437,293	4,409,590	11,846,883
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Uganda Property Holdings Limited

Table V4: Detailed Estimates by Programme, Department and Item

Program :02 Budget Preparation, Execution and Monitoring

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :OPERATIONS			
211101 General Staff Salaries	2,040,000	0	2,040,000
211102 Contract Staff Salaries	30,000	0	30,000
212201 Social Security Contributions	130,000	0	130,000
213001 Medical expenses (To employees)	91,250	0	91,250
213004 Gratuity Expenses	530,366	0	530,366
221001 Advertising and Public Relations	50,000	0	50,000
221002 Workshops and Seminars	80,000	0	80,000
221003 Staff Training	30,000	0	30,000
221007 Books, Periodicals & Newspapers	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	40,000	40,000
221009 Welfare and Entertainment	112,544	0	112,544
221011 Printing, Stationery, Photocopying and Binding	35,000	0	35,000
221012 Small Office Equipment	35,000	0	35,000
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	20,000	0	20,000
221014 Bank Charges and other Bank related costs	30,000	0	30,000
221017 Subscriptions	15,000	0	15,000
222001 Telecommunications	35,000	0	35,000
222002 Postage and Courier	30,000	0	30,000
223001 Property Expenses	820,000	0	820,000
223002 Rates	553,000	0	553,000
223004 Guard and Security services	156,000	0	156,000
223005 Electricity	40,000	0	40,000
223006 Water	1,500	0	1,500
225001 Consultancy Services- Short term	610,000	0	610,000
225002 Consultancy Services- Long-term	130,000	0	130,000
226001 Insurances	125,000	0	125,000
226002 Licenses	4,000	0	4,000
227001 Travel inland	250,000	0	250,000
227002 Travel abroad	245,000	0	245,000
211103 Allowances (Inc. Casuals, Temporary)	410,000	0	410,000
312101 Non-Residential Buildings	0	2,799,590	2,799,590
311101 Land	0	1,500,000	1,500,000
312201 Transport Equipment	0	50,000	50,000
312203 Furniture & Fixtures	0	20,000	20,000
222003 Information and communications technology (ICT)	15,000	0	15,000
312206 Gross Tax	500,000	0	500,000

Uganda Property Holdings Limited

282101 Donations	45,000	0	45,000
263207 Treasury Transfers to Ministries (Capital)	228,633	0	228,633
Total for Department :	7,437,293	4,409,590	11,846,883
Grand Total	7,437,293	4,409,590	11,846,883

Uganda Railways Corporation

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2020/21 Projected
Source of Revenue	
133102 Transfers Received by Agencies from Treasury	8,500,000
141501 Rent & Rates - Non-Produced Assets – from private entities	1,926,032
141541 Rent & Rates - Non-Produced Assets – from other Govt units	1,069,958
142102 Rates – Produced assets- from private entities	32,947,744
142219 Other Fees and Charges	838,831
142230 Unspent balances – Locally Raised Revenues	10,543,363
145003 Miscellaneous receipts/income	13,150,000
Total	68,975,927

Uganda Railways Corporation

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2020/21 Estimates		
	Recurrent	Development	Total
02 Transport Services and Infrastructure			
Civil Engineering	3,291,118	11,232,647	14,523,765
Total For Program	3,291,118	11,232,647	14,523,765
05 Mechanical Engineering Services			
Mechanical	16,828,913	179,860	17,008,773
Total For Program	16,828,913	179,860	17,008,773
49 Policy, Planning and Support Services			
Finance Department	750,368	142,580	892,948
Commercial	631,200	247,900	879,100
Corporate Planning	246,943	30,900	277,843
HR-Security section	650,637	191,000	841,637
Human resource	21,782,172	0	21,782,172
Internal Audit	347,372	0	347,372
Legal	5,790,051	0	5,790,051
Managing Director	1,022,750	118,000	1,140,750
MD-Ict section	1,200,000	1,424,100	2,624,100
MD-Procurement section	184,142	36,200	220,342
Operations	1,868,151	300,000	2,168,151
Total For Program	34,473,786	2,490,680	36,964,466
Grand Total	54,593,816	13,903,187	68,497,003

Uganda Railways Corporation

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
221003 Staff Training	623,538	0	623,538
221009 Welfare and Entertainment	542,067	0	542,067
221011 Printing, Stationery, Photocopying and Binding	284,342	0	284,342
222001 Telecommunications	490,229	0	490,229
223005 Electricity	601,061	0	601,061
221017 Subscriptions	242,987	0	242,987
223001 Property Expenses	180,227	0	180,227
223006 Water	89,989	0	89,989
223007 Other Utilities- (fuel, gas, firewood, charcoal)	747,764	0	747,764
224005 Uniforms, Beddings and Protective Gear	85,910	0	85,910
225001 Consultancy Services- Short term	300,000	0	300,000
227001 Travel inland	862,965	0	862,965
227002 Travel abroad	1,276,091	0	1,276,091
228001 Maintenance - Civil	2,115,177	0	2,115,177
312101 Non-Residential Buildings	0	6,509,308	6,509,308
312103 Roads and Bridges.	0	4,706,339	4,706,339
312213 ICT Equipment	0	1,758,000	1,758,000
221001 Advertising and Public Relations	799,260	0	799,260
226002 Licenses	681,760	0	681,760
227004 Fuel, Lubricants and Oils	7,903,272	0	7,903,272
228002 Maintenance - Vehicles	298,980	0	298,980
228003 Maintenance – Machinery, Equipment & Furniture	1,866,534	0	1,866,534
228004 Maintenance – Other	5,000,414	0	5,000,414
312202 Machinery and Equipment	0	40,360	40,360
312203 Furniture & Fixtures	0	88,280	88,280
211102 Contract Staff Salaries	1,344,951	0	1,344,951
221002 Workshops and Seminars	664,720	0	664,720
224003 Classified Expenditure	98,000	0	98,000
225002 Consultancy Services- Long-term	250,000	0	250,000
312201 Transport Equipment	0	798,900	798,900
221007 Books, Periodicals & Newspapers	2,015,000	0	2,015,000
221005 Hire of Venue (chairs, projector, etc)	1,047,725	0	1,047,725
226001 Insurances	2,450,055	0	2,450,055
221012 Small Office Equipment	28,320	0	28,320
221014 Bank Charges and other Bank related costs	103,000	0	103,000
222002 Postage and Courier	21,000	0	21,000
312211 Office Equipment	0	2,000	2,000
211101 General Staff Salaries	13,460,352	0	13,460,352

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212101 Social Security Contributions	1,346,035	0	1,346,035
213001 Medical expenses (To employees)	2,109,360	0	2,109,360
213002 Incapacity, death benefits and funeral expenses	45,189	0	45,189
213004 Gratuity Expenses	3,365,088	0	3,365,088
221004 Recruitment Expenses	58,500	0	58,500
224004 Cleaning and Sanitation	624,000	0	624,000
222003 Information and communications technology (ICT)	260,000	0	260,000
223004 Guard and Security services	309,955	0	309,955
Grand Total	54,593,816	13,903,187	68,497,003

Uganda Railways Corporation

Table V4: Detailed Estimates by Programme, Department and Item

Program :02 Transport Services and Infrastructure

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Civil Engineering			
221003 Staff Training	151,900	0	151,900
221009 Welfare and Entertainment	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
222001 Telecommunications	0	0	0
223005 Electricity	0	0	0
221017 Subscriptions	3,550	0	3,550
223001 Property Expenses	180,227	0	180,227
223006 Water	89,989	0	89,989
223007 Other Utilities- (fuel, gas, firewood, charcoal)	552,374	0	552,374
224005 Uniforms, Beddings and Protective Gear	20,000	0	20,000
225001 Consultancy Services- Short term	50,000	0	50,000
227001 Travel inland	81,400	0	81,400
227002 Travel abroad	45,000	0	45,000
228001 Maintenance - Civil	2,115,177	0	2,115,177
312101 Non-Residential Buildings	0	6,426,308	6,426,308
312103 Roads and Bridges.	0	4,706,339	4,706,339
312213 ICT Equipment	0	100,000	100,000
Total for Department :	3,291,118	11,232,647	14,523,765

Program :05 Mechanical Engineering Services

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Mechanical			
221003 Staff Training	169,000	0	169,000
221009 Welfare and Entertainment	161,000	0	161,000
221011 Printing, Stationery, Photocopying and Binding	42,848	0	42,848
221001 Advertising and Public Relations	0	0	0
223005 Electricity	601,061	0	601,061
223007 Other Utilities- (fuel, gas, firewood, charcoal)	143,760	0	143,760
224005 Uniforms, Beddings and Protective Gear	8,650	0	8,650
226002 Licenses	52,700	0	52,700
227001 Travel inland	255,056	0	255,056
227002 Travel abroad	324,000	0	324,000
227004 Fuel, Lubricants and Oils	7,893,832	0	7,893,832
228002 Maintenance - Vehicles	298,980	0	298,980
228003 Maintenance – Machinery, Equipment & Furniture	1,846,034	0	1,846,034

Uganda Railways Corporation

228004 Maintenance – Other	5,000,414	0	5,000,414
312101 Non-Residential Buildings	0	30,000	30,000
312202 Machinery and Equipment	0	40,360	40,360
312203 Furniture & Fixtures	0	36,500	36,500
222001 Telecommunications	31,579	0	31,579
312201 Transport Equipment	0	73,000	73,000
Total for Department :	16,828,913	179,860	17,008,773

Program :49 Policy,Planning and Support Services

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Operations			
211102 Contract Staff Salaries	1,189,791	0	1,189,791
221002 Workshops and Seminars	207,190	0	207,190
221011 Printing, Stationery, Photocopying and Binding	48,030	0	48,030
222001 Telecommunications	40,000	0	40,000
224003 Classified Expenditure	98,000	0	98,000
224005 Uniforms, Beddings and Protective Gear	9,140	0	9,140
225002 Consultancy Services- Long-term	50,000	0	50,000
227001 Travel inland	67,200	0	67,200
227002 Travel abroad	158,800	0	158,800
312201 Transport Equipment	0	300,000	300,000
Total for Department :	1,868,151	300,000	2,168,151

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Commercial			
221001 Advertising and Public Relations	99,260	0	99,260
221003 Staff Training	29,820	0	29,820
221007 Books, Periodicals & Newspapers	15,000	0	15,000
221017 Subscriptions	205,550	0	205,550
222001 Telecommunications	4,950	0	4,950
226002 Licenses	29,060	0	29,060
227001 Travel inland	72,960	0	72,960
227002 Travel abroad	173,160	0	173,160
227004 Fuel, Lubricants and Oils	1,440	0	1,440
312201 Transport Equipment	0	247,900	247,900
Total for Department :	631,200	247,900	879,100

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Managing Director			
221001 Advertising and Public Relations	600,000	0	600,000
221002 Workshops and Seminars	95,000	0	95,000

Uganda Railways Corporation

221003 Staff Training	23,000	0	23,000
221009 Welfare and Entertainment	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	34,500	0	34,500
222001 Telecommunications	7,000	0	7,000
222002 Postage and Courier	18,000	0	18,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	24,750	0	24,750
228003 Maintenance – Machinery, Equipment & Furniture	20,500	0	20,500
225001 Consultancy Services- Short term	70,000	0	70,000
227001 Travel inland	2,000	0	2,000
227002 Travel abroad	103,000	0	103,000
312101 Non-Residential Buildings	0	53,000	53,000
312213 ICT Equipment	0	45,000	45,000
312203 Furniture & Fixtures	0	20,000	20,000
Total for Department :	1,022,750	118,000	1,140,750

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

Department :Legal

221003 Staff Training	60,895	0	60,895
221005 Hire of Venue (chairs, projector, etc)	1,047,725	0	1,047,725
221007 Books, Periodicals & Newspapers	2,000,000	0	2,000,000
221011 Printing, Stationery, Photocopying and Binding	1,612	0	1,612
221017 Subscriptions	9,345	0	9,345
226001 Insurances	2,450,055	0	2,450,055
227001 Travel inland	42,560	0	42,560
227002 Travel abroad	177,859	0	177,859
Total for Department :	5,790,051	0	5,790,051

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

Department :Internal Audit

221011 Printing, Stationery, Photocopying and Binding	79,141	0	79,141
221017 Subscriptions	9,200	0	9,200
222002 Postage and Courier	1,200	0	1,200
222003 Information and communications technology (ICT)	60,000	0	60,000
225001 Consultancy Services- Short term	60,000	0	60,000
227001 Travel inland	60,829	0	60,829
227002 Travel abroad	77,002	0	77,002
Total for Department :	347,372	0	347,372

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

Department : Finance Department

221002 Workshops and Seminars	139,000	0	139,000
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Uganda Railways Corporation

221003 Staff Training	60,500	0	60,500
221011 Printing, Stationery, Photocopying and Binding	26,348	0	26,348
221012 Small Office Equipment	1,170	0	1,170
221014 Bank Charges and other Bank related costs	103,000	0	103,000
221017 Subscriptions	12,000	0	12,000
222001 Telecommunications	19,200	0	19,200
222002 Postage and Courier	1,800	0	1,800
225001 Consultancy Services- Short term	50,000	0	50,000
225002 Consultancy Services- Long-term	150,000	0	150,000
227001 Travel inland	35,080	0	35,080
227002 Travel abroad	152,270	0	152,270
312203 Furniture & Fixtures	0	5,580	5,580
312211 Office Equipment	0	2,000	2,000
312213 ICT Equipment	0	135,000	135,000
Total for Department :	750,368	142,580	892,948

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

Department :Human resource

211101 General Staff Salaries	13,460,352	0	13,460,352
212101 Social Security Contributions	1,346,035	0	1,346,035
213001 Medical expenses (To employees)	2,109,360	0	2,109,360
213002 Incapacity, death benefits and funeral expenses	45,189	0	45,189
213004 Gratuity Expenses	3,365,088	0	3,365,088
221002 Workshops and Seminars	221,530	0	221,530
221003 Staff Training	42,423	0	42,423
221004 Recruitment Expenses	58,500	0	58,500
221009 Welfare and Entertainment	321,995	0	321,995
224004 Cleaning and Sanitation	624,000	0	624,000
225001 Consultancy Services- Short term	50,000	0	50,000
225002 Consultancy Services- Long-term	50,000	0	50,000
227001 Travel inland	87,700	0	87,700
227002 Travel abroad	0	0	0
Total for Department :	21,782,172	0	21,782,172

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

Department :MD-Procurement section

211102 Contract Staff Salaries	115,200	0	115,200
221003 Staff Training	36,000	0	36,000
221011 Printing, Stationery, Photocopying and Binding	17,600	0	17,600
221017 Subscriptions	1,342	0	1,342
227001 Travel inland	6,000	0	6,000
227002 Travel abroad	8,000	0	8,000

Uganda Railways Corporation

312203 Furniture & Fixtures	0	18,300	18,300
312213 ICT Equipment	0	17,900	17,900
Total for Department :	184,142	36,200	220,342

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

Department :MD-Ict section

221003 Staff Training	35,000	0	35,000
221009 Welfare and Entertainment	5,000	0	5,000
222001 Telecommunications	360,000	0	360,000
222003 Information and communications technology (ICT)	200,000	0	200,000
226002 Licenses	600,000	0	600,000
312213 ICT Equipment	0	1,424,100	1,424,100
Total for Department :	1,200,000	1,424,100	2,624,100

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

Department :HR-Security section

211102 Contract Staff Salaries	39,960	0	39,960
221001 Advertising and Public Relations	50,000	0	50,000
221009 Welfare and Entertainment	24,072	0	24,072
221011 Printing, Stationery, Photocopying and Binding	18,290	0	18,290
221012 Small Office Equipment	27,150	0	27,150
222001 Telecommunications	22,450	0	22,450
223004 Guard and Security services	309,955	0	309,955
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,880	0	26,880
224005 Uniforms, Beddings and Protective Gear	46,900	0	46,900
227001 Travel inland	82,980	0	82,980
312201 Transport Equipment	0	178,000	178,000
312213 ICT Equipment	0	13,000	13,000
221017 Subscriptions	2,000	0	2,000
Total for Department :	650,637	191,000	841,637

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

Department :Corporate Planning

312203 Furniture & Fixtures	0	7,900	7,900
312213 ICT Equipment	0	23,000	23,000
221003 Staff Training	15,000	0	15,000
221009 Welfare and Entertainment	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	14,473	0	14,473
222001 Telecommunications	5,050	0	5,050
227004 Fuel, Lubricants and Oils	8,000	0	8,000
224005 Uniforms, Beddings and Protective Gear	1,220	0	1,220

Uganda Railways Corporation

225001 Consultancy Services- Short term	20,000	0	20,000
227001 Travel inland	69,200	0	69,200
227002 Travel abroad	57,000	0	57,000
221001 Advertising and Public Relations	50,000	0	50,000
221002 Workshops and Seminars	2,000	0	2,000
Total for Department :	246,943	30,900	277,843
Grand Total	54,593,816	13,903,187	68,497,003

Uganda Wildlife Education Center

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2020/21 Projected
Source of Revenue	
133106 Transfers Received from Other Government Units	4,550,000
142214 Market /Gate Charges	4,650,000
145003 Miscellaneous receipts/income	960,000
Total	10,160,000

Uganda Wildlife Education Center

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2020/21 Estimates		
	Recurrent	Development	Total
03 Tourism , Wildlife conservation and Museums			
ANIMAL AND HORTICULTURE	940,000	0	940,000
EDUCATION AND INFORMATION	800,000	0	800,000
FINANCE AND ADMINISTRATION	3,970,000	4,450,000	8,420,000
Total For Program	5,710,000	4,450,000	10,160,000
Grand Total	5,710,000	4,450,000	10,160,000

Uganda Wildlife Education Center

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries	1,670,444	0	1,670,444
213001 Medical expenses (To employees)	133,456	0	133,456
213002 Incapacity, death benefits and funeral expenses	12,100	0	12,100
221003 Staff Training	25,000	0	25,000
221004 Recruitment Expenses	15,672	0	15,672
221007 Books, Periodicals & Newspapers	4,840	0	4,840
221009 Welfare and Entertainment	354,411	0	354,411
221014 Bank Charges and other Bank related costs	26,400	0	26,400
221011 Printing, Stationery, Photocopying and Binding	160,000	0	160,000
221017 Subscriptions	30,250	0	30,250
223004 Guard and Security services	29,040	0	29,040
223005 Electricity	100,000	0	100,000
223006 Water	120,000	0	120,000
228001 Maintenance - Civil	200,000	0	200,000
226001 Insurances	80,000	0	80,000
227001 Travel inland	26,620	0	26,620
227002 Travel abroad	180,000	0	180,000
226002 Licenses	9,680	0	9,680
225001 Consultancy Services- Short term	48,400	0	48,400
221001 Advertising and Public Relations	772,100	0	772,100
211103 Allowances (Inc. Casuals, Temporary)	458,917	0	458,917
224005 Uniforms, Beddings and Protective Gear	32,670	0	32,670
228002 Maintenance - Vehicles	240,000	0	240,000
224001 Medical Supplies	135,000	0	135,000
224006 Agricultural Supplies	805,000	0	805,000
314201 Materials and supplies	40,000	0	40,000
312203 Furniture & Fixtures	0	500,000	500,000
312104 Other Structures	0	3,200,000	3,200,000
281504 Monitoring, Supervision & Appraisal of capital works	0	750,000	750,000
Grand Total	5,710,000	4,450,000	10,160,000

Uganda Wildlife Education Center

Table V4: Detailed Estimates by Programme, Department and Item

Program :03 Tourism , Wildlife conservation and Museums

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :EDUCATION AND INFORMATION			
221001 Advertising and Public Relations	760,000	0	760,000
314201 Materials and supplies	40,000	0	40,000
Total for Department :	800,000	0	800,000
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :ANIMAL AND HORTICULTURE			
224001 Medical Supplies	135,000	0	135,000
224006 Agricultural Supplies	805,000	0	805,000
Total for Department :	940,000	0	940,000
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :FINANCE AND ADMINISTRATION			
211102 Contract Staff Salaries	1,670,444	0	1,670,444
213001 Medical expenses (To employees)	133,456	0	133,456
213002 Incapacity, death benefits and funeral expenses	12,100	0	12,100
221003 Staff Training	25,000	0	25,000
221004 Recruitment Expenses	15,672	0	15,672
221007 Books, Periodicals & Newspapers	4,840	0	4,840
221009 Welfare and Entertainment	354,411	0	354,411
221014 Bank Charges and other Bank related costs	26,400	0	26,400
221011 Printing, Stationery, Photocopying and Binding	160,000	0	160,000
221017 Subscriptions	30,250	0	30,250
223004 Guard and Security services	29,040	0	29,040
223005 Electricity	100,000	0	100,000
223006 Water	120,000	0	120,000
228001 Maintenance - Civil	200,000	0	200,000
226001 Insurances	80,000	0	80,000
227001 Travel inland	26,620	0	26,620
227002 Travel abroad	180,000	0	180,000
226002 Licenses	9,680	0	9,680
225001 Consultancy Services- Short term	48,400	0	48,400
221001 Advertising and Public Relations	12,100	0	12,100
211103 Allowances (Inc. Casuals, Temporary)	458,917	0	458,917
224005 Uniforms, Beddings and Protective Gear	32,670	0	32,670
228002 Maintenance - Vehicles	240,000	0	240,000

Uganda Wildlife Education Center

312203 Furniture & Fixtures	0	500,000	500,000
312104 Other Structures	0	3,200,000	3,200,000
281504 Monitoring, Supervision & Appraisal of capital works	0	750,000	750,000
Total for Department :	3,970,000	4,450,000	8,420,000
Grand Total	5,710,000	4,450,000	10,160,000

Microfinance Support Centre

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2020/21 Projected
Source of Revenue	
133202 Transfers Received by Agencies from Treasury	61,290,000,000
141102 Interest on loans issued	6,800,000,000
Total	68,090,000,000

 Microfinance Support Centre

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2020/21 Estimates		
	Recurrent	Development	Total
11 Financial Sector Development			
Credit and Operations	5,532	54,000	59,532
Total For Program	5,532	54,000	59,532
Grand Total	5,532	54,000	59,532

Microfinance Support Centre

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
212101 Social Security Contributions	255	0	255
213004 Gratuity Expenses	515	0	515
211102 Contract Staff Salaries	3,962	0	3,962
221011 Printing, Stationery, Photocopying and Binding	57	0	57
223901 Rent – (Produced Assets) to other govt. units	223	0	223
223004 Guard and Security services	175	0	175
223005 Electricity	44	0	44
227004 Fuel, Lubricants and Oils	207	0	207
321470 Development Grant	0	54,000	54,000
281504 Monitoring, Supervision & Appraisal of capital works	4	0	4
211103 Allowances (Inc. Casuals, Temporary)	90	0	90
Grand Total	5,532	54,000	59,532

Microfinance Support Centre

Table V4: Detailed Estimates by Programme, Department and Item

Program :11 Financial Sector Development

Thousand Uganda Shillings	2020/21 Estimates		Total
	Recurrent	Development	
Department :Credit and Operations			
212101 Social Security Contributions	255	0	255
213004 Gratuity Expenses	515	0	515
211102 Contract Staff Salaries	3,962	0	3,962
221011 Printing, Stationery, Photocopying and Binding	57	0	57
223901 Rent – (Produced Assets) to other govt. units	223	0	223
223004 Guard and Security services	175	0	175
223005 Electricity	44	0	44
227004 Fuel, Lubricants and Oils	207	0	207
321470 Development Grant	0	54,000	54,000
281504 Monitoring, Supervision & Appraisal of capital works	4	0	4
211103 Allowances (Inc. Casuals, Temporary)	90	0	90
Total for Department :	5,532	54,000	59,532
Grand Total	5,532	54,000	59,532

Uganda Free Zones Authority

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2020/21 Projected
Source of Revenue	
133102 Transfers Received by Agencies from Treasury	8,964,934
Total	8,964,934

Uganda Free Zones Authority

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2020/21 Estimates		
	Recurrent	Development	Total
10 Development Policy and Investment Promotion			
UFZA- LEGAL & CORPORATE AFFAIRS	954,556	0	954,556
UFZA- OPERATIONS & BUSINESS DEVELOPMENT	1,012,092	5,500,000	6,512,092
UFZA-FINANCE & ADMINISTRATION	1,498,286	0	1,498,286
Total For Program	3,464,934	5,500,000	8,964,934
Grand Total	3,464,934	5,500,000	8,964,934

Uganda Free Zones Authority

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries	1,747,200	0	1,747,200
212101 Social Security Contributions	174,720	0	174,720
213004 Gratuity Expenses	349,440	0	349,440
221003 Staff Training	19,400	0	19,400
221001 Advertising and Public Relations	35,000	0	35,000
221002 Workshops and Seminars	15,500	0	15,500
221006 Commissions and related charges	400,054	0	400,054
221007 Books, Periodicals & Newspapers	7,282	0	7,282
221014 Bank Charges and other Bank related costs	1,000	0	1,000
228002 Maintenance - Vehicles	9,760	0	9,760
223001 Property Expenses	18,252	0	18,252
312203 Furniture & Fixtures	1,000	0	1,000
227002 Travel abroad	34,200	0	34,200
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	30,500	0	30,500
221012 Small Office Equipment	1,074	0	1,074
222001 Telecommunications	18,880	0	18,880
223005 Electricity	19,200	0	19,200
222002 Postage and Courier	800	0	800
227004 Fuel, Lubricants and Oils	34,000	0	34,000
281401 Rental – non produced assets	389,400	0	389,400
221017 Subscriptions	8,000	0	8,000
211103 Allowances (Inc. Casuals, Temporary)	8,000	0	8,000
221009 Welfare and Entertainment	10,000	0	10,000
213001 Medical expenses (To employees)	74,000	0	74,000
221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
312104 Other Structures	0	4,500,000	4,500,000
312103 Roads and Bridges.	0	1,000,000	1,000,000
226001 Insurances	27,000	0	27,000
227001 Travel inland	24,272	0	24,272
Grand Total	3,464,934	5,500,000	8,964,934

Uganda Free Zones Authority

Table V4: Detailed Estimates by Programme, Department and Item

Program :10 Development Policy and Investment Promotion

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :UFZA-FINANCE & ADMINISTRATION			
211102 Contract Staff Salaries	544,800	0	544,800
212101 Social Security Contributions	54,480	0	54,480
213004 Gratuity Expenses	216,640	0	216,640
221014 Bank Charges and other Bank related costs	1,000	0	1,000
228002 Maintenance - Vehicles	9,760	0	9,760
223001 Property Expenses	18,252	0	18,252
312203 Furniture & Fixtures	1,000	0	1,000
227002 Travel abroad	34,200	0	34,200
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	30,500	0	30,500
221012 Small Office Equipment	1,074	0	1,074
222001 Telecommunications	18,880	0	18,880
223005 Electricity	19,200	0	19,200
222002 Postage and Courier	800	0	800
227004 Fuel, Lubricants and Oils	34,000	0	34,000
281401 Rental – non produced assets	389,400	0	389,400
221017 Subscriptions	8,000	0	8,000
211103 Allowances (Inc. Casuals, Temporary)	8,000	0	8,000
221009 Welfare and Entertainment	10,000	0	10,000
213001 Medical expenses (To employees)	74,000	0	74,000
221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
221003 Staff Training	17,300	0	17,300
Total for Department :	1,498,286	0	1,498,286
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :UFZA- LEGAL & CORPORATE AFFAIRS			
211102 Contract Staff Salaries	391,200	0	391,200
212101 Social Security Contributions	39,120	0	39,120
213004 Gratuity Expenses	65,200	0	65,200
221003 Staff Training	1,200	0	1,200
221001 Advertising and Public Relations	35,000	0	35,000
221002 Workshops and Seminars	15,500	0	15,500
221006 Commissions and related charges	400,054	0	400,054
221007 Books, Periodicals & Newspapers	7,282	0	7,282
Total for Department :	954,556	0	954,556

Uganda Free Zones Authority

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :UFZA- OPERATIONS & BUSINESS DEVELOPMENT			
312104 Other Structures	0	4,500,000	4,500,000
312103 Roads and Bridges.	0	1,000,000	1,000,000
226001 Insurances	27,000	0	27,000
211102 Contract Staff Salaries	811,200	0	811,200
212101 Social Security Contributions	81,120	0	81,120
213004 Gratuity Expenses	67,600	0	67,600
227001 Travel inland	24,272	0	24,272
221003 Staff Training	900	0	900
Total for Department :	1,012,092	5,500,000	6,512,092
Grand Total	3,464,934	5,500,000	8,964,934

Uganda Microfinance Regulatory Authority (UMRA)

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2020/21 Projected
Source of Revenue	
133202 Transfers Received by Agencies from Treasury	4,000,000
Total	4,000,000

Uganda Microfinance Regulatory Authority (UMRA)

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2020/21 Estimates		
	Recurrent	Development	Total
11 Financial Sector Development			
Finance and Administration	3,698,770	0	3,698,770
Supervision	301,230	0	301,230
Total For Program	4,000,000	0	4,000,000
Grand Total	4,000,000	0	4,000,000

Uganda Microfinance Regulatory Authority (UMRA)

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries	2,170,800	0	2,170,800
212101 Social Security Contributions	271,350	0	271,350
213004 Gratuity Expenses	542,700	0	542,700
221003 Staff Training	10,000	0	10,000
221006 Commissions and related charges	256,400	0	256,400
227002 Travel abroad	10,000	0	10,000
221009 Welfare and Entertainment	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	288,000	0	288,000
223005 Electricity	24,000	0	24,000
222003 Information and communications technology (ICT)	5,000	0	5,000
221007 Books, Periodicals & Newspapers	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
222001 Telecommunications	18,000	0	18,000
227004 Fuel, Lubricants and Oils	76,520	0	76,520
221001 Advertising and Public Relations	30,000	0	30,000
221002 Workshops and Seminars	140,000	0	140,000
227001 Travel inland	131,230	0	131,230
Grand Total	4,000,000	0	4,000,000

Uganda Microfinance Regulatory Authority (UMRA)

Table V4: Detailed Estimates by Programme, Department and Item

Program :11 Financial Sector Development

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Supervision			
221001 Advertising and Public Relations	30,000	0	30,000
221002 Workshops and Seminars	140,000	0	140,000
227001 Travel inland	131,230	0	131,230
Total for Department :	301,230	0	301,230
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Finance and Administration			
211102 Contract Staff Salaries	2,170,800	0	2,170,800
212101 Social Security Contributions	271,350	0	271,350
213004 Gratuity Expenses	542,700	0	542,700
221003 Staff Training	10,000	0	10,000
221006 Commissions and related charges	256,400	0	256,400
227002 Travel abroad	10,000	0	10,000
221009 Welfare and Entertainment	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	288,000	0	288,000
223005 Electricity	24,000	0	24,000
222003 Information and communications technology (ICT)	5,000	0	5,000
221007 Books, Periodicals & Newspapers	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
222001 Telecommunications	18,000	0	18,000
227004 Fuel, Lubricants and Oils	76,520	0	76,520
Total for Department :	3,698,770	0	3,698,770
Grand Total	4,000,000	0	4,000,000

Uganda Institute of Information and Communications Technology (UICT)

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2020/21 Projected
Source of Revenue	
132101 Multi-lateral Development partners	100,000
133106 Transfers Received from Other Government Units	500,000
142209 Educational/Instruction related levies	2,852,010
Total	3,452,010

Uganda Institute of Information and Communications Technology (UICT)

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2020/21 Estimates		
	Recurrent	Development	Total
01 Enabling environment for ICT Development and Regulation			
Office of Academic Registrar	240,794	16,443	257,237
Office of Institute Secretary	2,536,491	27,837	2,564,328
Office of Principal	517,017	39,857	556,874
Office of the Bursar	73,571	0	73,571
Total For Program	3,367,873	84,137	3,452,010
Grand Total	3,367,873	84,137	3,452,010

Uganda Institute of Information and Communications Technology (UICT)

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
221006 Commissions and related charges	1,899,609	0	1,899,609
221001 Advertising and Public Relations	109,300	0	109,300
221007 Books, Periodicals & Newspapers	8,170	16,443	24,613
222001 Telecommunications	30,062	0	30,062
221009 Welfare and Entertainment	288,525	0	288,525
221017 Subscriptions	33,600	0	33,600
242003 Other	102,020	0	102,020
312203 Furniture & Fixtures	0	5,575	5,575
312211 Office Equipment	0	25,064	25,064
312213 ICT Equipment	71,402	0	71,402
221008 Computer supplies and Information Technology (IT)	0	37,055	37,055
225001 Consultancy Services- Short term	142,433	0	142,433
282161 Disposal of Assets (Loss/Gain)	16,550	0	16,550
221012 Small Office Equipment	54,586	0	54,586
221011 Printing, Stationery, Photocopying and Binding	34,849	0	34,849
224005 Uniforms, Beddings and Protective Gear	6,385	0	6,385
221014 Bank Charges and other Bank related costs	20,000	0	20,000
221003 Staff Training	13,000	0	13,000
227001 Travel inland	106,180	0	106,180
213002 Incapacity, death benefits and funeral expenses	13,000	0	13,000
228002 Maintenance - Vehicles	6,880	0	6,880
228003 Maintenance – Machinery, Equipment & Furniture	69,743	0	69,743
226001 Insurances	10,000	0	10,000
221004 Recruitment Expenses	14,000	0	14,000
213001 Medical expenses (To employees)	75,000	0	75,000
224004 Cleaning and Sanitation	83,618	0	83,618
223005 Electricity	93,000	0	93,000
223006 Water	45,000	0	45,000
282103 Scholarships and related costs	20,960	0	20,960
Grand Total	3,367,873	84,137	3,452,010

Uganda Institute of Information and Communications Technology (UICT)

Table V4: Detailed Estimates by Programme, Department and Item

Program :01 Enabling environment for ICT Development and Regulation

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Office of Principal			
221006 Commissions and related charges	15,000	0	15,000
221001 Advertising and Public Relations	55,300	0	55,300
221007 Books, Periodicals & Newspapers	8,170	0	8,170
222001 Telecommunications	29,562	0	29,562
221009 Welfare and Entertainment	78,460	0	78,460
221017 Subscriptions	5,000	0	5,000
242003 Other	102,020	0	102,020
312203 Furniture & Fixtures	0	302	302
312211 Office Equipment	0	2,500	2,500
312213 ICT Equipment	71,402	0	71,402
221008 Computer supplies and Information Technology (IT)	0	37,055	37,055
225001 Consultancy Services- Short term	119,433	0	119,433
282161 Disposal of Assets (Loss/Gain)	16,550	0	16,550
221012 Small Office Equipment	16,120	0	16,120
Total for Department :	517,017	39,857	556,874
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Office of Institute Secretary			
221006 Commissions and related charges	1,775,887	0	1,775,887
221009 Welfare and Entertainment	193,231	0	193,231
227001 Travel inland	106,180	0	106,180
213002 Incapacity, death benefits and funeral expenses	13,000	0	13,000
224005 Uniforms, Beddings and Protective Gear	5,885	0	5,885
221017 Subscriptions	6,600	0	6,600
228002 Maintenance - Vehicles	6,880	0	6,880
228003 Maintenance – Machinery, Equipment & Furniture	69,743	0	69,743
226001 Insurances	10,000	0	10,000
221004 Recruitment Expenses	14,000	0	14,000
221012 Small Office Equipment	38,466	0	38,466
213001 Medical expenses (To employees)	75,000	0	75,000
224004 Cleaning and Sanitation	83,618	0	83,618
223005 Electricity	93,000	0	93,000
223006 Water	45,000	0	45,000
312211 Office Equipment	0	22,564	22,564

Uganda Institute of Information and Communications Technology (UICT)

312203 Furniture & Fixtures	0	5,273	5,273
Total for Department :	2,536,491	27,837	2,564,328
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Office of Academic Registrar			
221003 Staff Training	6,000	0	6,000
221009 Welfare and Entertainment	16,474	0	16,474
222001 Telecommunications	500	0	500
221011 Printing, Stationery, Photocopying and Binding	7,638	0	7,638
221006 Commissions and related charges	108,722	0	108,722
221017 Subscriptions	3,500	0	3,500
225001 Consultancy Services- Short term	23,000	0	23,000
221001 Advertising and Public Relations	54,000	0	54,000
282103 Scholarships and related costs	20,960	0	20,960
221007 Books, Periodicals & Newspapers	0	16,443	16,443
Total for Department :	240,794	16,443	257,237
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Office of the Bursar			
221017 Subscriptions	18,500	0	18,500
221011 Printing, Stationery, Photocopying and Binding	27,211	0	27,211
221009 Welfare and Entertainment	360	0	360
224005 Uniforms, Beddings and Protective Gear	500	0	500
221014 Bank Charges and other Bank related costs	20,000	0	20,000
221003 Staff Training	7,000	0	7,000
Total for Department :	73,571	0	73,571
Grand Total	3,367,873	84,137	3,452,010

Electricity Regulatory Authority

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2020/21 Projected
Source of Revenue	
114504 Application Fees	594,205
114505 Business licenses	21,864,237
114508 Other licenses	258,909
141101 Interest from private entities - Domestic	128,000
142103 Utilities	10,275,962
142161 Rent & rates – produced assets – from other govt. units	223,800
Total	33,345,113

Electricity Regulatory Authority

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2020/21 Estimates		
	Recurrent	Development	Total
01 Energy Planning, Management & Infrastructure Dev't			
Board Expenses	1,536,251	0	1,536,251
Capital Expenditure	0	3,808,286	3,808,286
Consultancy and Strategic Focus	846,798	0	846,798
General Administration costs	2,729,522	0	2,729,522
Monitoring and Compliance Enforcement	964,740	0	964,740
Staff Costs	20,042,047	0	20,042,047
Staff Training and Conferences	1,535,734	0	1,535,734
Stakeholder Management	1,881,734	0	1,881,734
Total For Program	29,536,827	3,808,286	33,345,113
Grand Total	29,536,827	3,808,286	33,345,113

Electricity Regulatory Authority

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	11,773,315	0	11,773,315
211102 Contract Staff Salaries	66,692	0	66,692
211103 Allowances (Inc. Casuals, Temporary)	2,524,271	0	2,524,271
211104 Statutory salaries	300,000	0	300,000
212101 Social Security Contributions	1,753,165	0	1,753,165
213001 Medical expenses (To employees)	470,048	0	470,048
213004 Gratuity Expenses	3,505,355	0	3,505,355
221001 Advertising and Public Relations	504,436	0	504,436
221002 Workshops and Seminars	1,195,521	0	1,195,521
221003 Staff Training	1,535,734	0	1,535,734
221007 Books, Periodicals & Newspapers	76,779	0	76,779
221008 Computer supplies and Information Technology (IT)	614,723	0	614,723
221009 Welfare and Entertainment	122,100	0	122,100
221010 Special Meals and Drinks	290,280	0	290,280
221011 Printing, Stationery, Photocopying and Binding	71,390	0	71,390
221014 Bank Charges and other Bank related costs	61,780	0	61,780
221017 Subscriptions	185,724	0	185,724
222001 Telecommunications	228,000	0	228,000
222002 Postage and Courier	36,000	0	36,000
223002 Rates	50,000	0	50,000
223004 Guard and Security services	126,000	0	126,000
223005 Electricity	96,000	0	96,000
223006 Water	24,000	0	24,000
224004 Cleaning and Sanitation	120,000	0	120,000
225001 Consultancy Services- Short term	576,798	0	576,798
226001 Insurances	282,181	0	282,181
227001 Travel inland	67,080	0	67,080
227002 Travel abroad	1,063,345	0	1,063,345
227004 Fuel, Lubricants and Oils	389,889	0	389,889
228002 Maintenance - Vehicles	244,480	0	244,480
228003 Maintenance – Machinery, Equipment & Furniture	164,000	0	164,000
281504 Monitoring, Supervision & Appraisal of capital works	964,740	0	964,740
282101 Donations	53,000	0	53,000
312201 Transport Equipment	0	843,245	843,245
312203 Furniture & Fixtures	0	487,500	487,500
312211 Office Equipment	0	211,500	211,500
312213 ICT Equipment	0	379,926	379,926
312302 Intangible Fixed Assets	0	167,118	167,118

Electricity Regulatory Authority

314202 Work in progress	0	1,718,998	1,718,998
Grand Total	29,536,827	3,808,286	33,345,113

Electricity Regulatory Authority

Table V4: Detailed Estimates by Programme, Department and Item

Program :01 Energy Planning,Management & Infrastructure Dev't

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Board Expenses			
211104 Statutory salaries	300,000	0	300,000
221002 Workshops and Seminars	355,201	0	355,201
227002 Travel abroad	696,151	0	696,151
227001 Travel inland	60,000	0	60,000
211103 Allowances (Inc. Casuals, Temporary)	124,900	0	124,900
Total for Department :	1,536,251	0	1,536,251
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Capital Expenditure			
314202 Work in progress	0	1,718,998	1,718,998
312203 Furniture & Fixtures	0	487,500	487,500
312302 Intangible Fixed Assets	0	167,118	167,118
312211 Office Equipment	0	211,500	211,500
312213 ICT Equipment	0	379,926	379,926
312201 Transport Equipment	0	843,245	843,245
Total for Department :	0	3,808,286	3,808,286
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Consultancy and Strategic Focus			
225001 Consultancy Services- Short term	576,798	0	576,798
221002 Workshops and Seminars	270,000	0	270,000
Total for Department :	846,798	0	846,798
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :General Administration costs			
226001 Insurances	83,800	0	83,800
222002 Postage and Courier	36,000	0	36,000
223002 Rates	50,000	0	50,000
221014 Bank Charges and other Bank related costs	61,780	0	61,780
221011 Printing, Stationery, Photocopying and Binding	71,390	0	71,390
228002 Maintenance - Vehicles	244,480	0	244,480
227001 Travel inland	7,080	0	7,080
221008 Computer supplies and Information Technology (IT)	614,723	0	614,723
222001 Telecommunications	228,000	0	228,000
227004 Fuel, Lubricants and Oils	389,889	0	389,889

Electricity Regulatory Authority

221009 Welfare and Entertainment	122,100	0	122,100
228003 Maintenance – Machinery, Equipment & Furniture	164,000	0	164,000
224004 Cleaning and Sanitation	120,000	0	120,000
221010 Special Meals and Drinks	290,280	0	290,280
223004 Guard and Security services	126,000	0	126,000
223005 Electricity	96,000	0	96,000
223006 Water	24,000	0	24,000
Total for Department :	2,729,522	0	2,729,522

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

Department :Monitoring and Compliance Enforcement

281504 Monitoring, Supervision & Appraisal of capital works	964,740	0	964,740
Total for Department :	964,740	0	964,740

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

Department :Staff Costs

211103 Allowances (Inc. Casuals, Temporary)	2,275,090	0	2,275,090
226001 Insurances	198,381	0	198,381
213001 Medical expenses (To employees)	470,048	0	470,048
211101 General Staff Salaries	11,773,315	0	11,773,315
211102 Contract Staff Salaries	66,692	0	66,692
212101 Social Security Contributions	1,753,165	0	1,753,165
213004 Gratuity Expenses	3,505,355	0	3,505,355
Total for Department :	20,042,047	0	20,042,047

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

Department :Staff Training and Conferences

221003 Staff Training	1,535,734	0	1,535,734
Total for Department :	1,535,734	0	1,535,734

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

Department :Stakeholder Management

282101 Donations	53,000	0	53,000
221007 Books, Periodicals & Newspapers	76,779	0	76,779
211103 Allowances (Inc. Casuals, Temporary)	124,281	0	124,281
227002 Travel abroad	367,194	0	367,194
221001 Advertising and Public Relations	504,436	0	504,436
221017 Subscriptions	185,724	0	185,724
221002 Workshops and Seminars	570,320	0	570,320
Total for Department :	1,881,734	0	1,881,734

Grand Total	29,536,827	3,808,286	33,345,113
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