



**THE REPUBLIC OF UGANDA**

---

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

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**FY 2016/17**

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

**FOR THE YEAR ENDING ON THE 30<sup>TH</sup> JUNE 2017**

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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 Parastatals***

This Section provides a summary of the total Revenue estimates by each Parastatal.

### ***Section B: All Expenditure Estimates by Parastatals***

Section B captures the summary of the total Expenditure estimates by each Parastatal.

### ***Table V1: Projected Revenue Collections***

This table captures sources of Revenue and the Projected Total Revenue to be collected by a Parastatal.

### ***Table V2: Summary Estimates by Vote Function and Department***

This table provides the integrated recurrent and development summaries by Vote Function and Department for the specified Parastatal.

### ***Table V3: Summary of Parastatal Estimates by Item***

Table V3 provides a summary of Parastatal estimates by item. It provides a Parastatal level snapshot of what the main expenditure drivers are such as staff training, workshops or travel expenses.

### ***Table V4: Detailed Estimates by Vote Function, Department and Item***

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

**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)**

### **210000 EMPLOYEE COSTS**

- 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
- 212101 Social Security Contributions (NSSF)
- 212102 Pension for General Civil Service
- 212103 Pension for Teachers
- 212104 Pension for Military Service
- 212105 Pension and Gratuity for Local
- 212106 Validation of old Pensioners
- 212201 Social Security Contributions
- 213001 Medical Expenses(To Employees)
- 213002 Incapacity, death benefits and funeral expenses
- 213003 Retrenchment costs
- 213004 Gratuity Payments

### **220000 USE OF GOODS AND SERVICES**

- 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 and Newspapers
- 221008 Computer Supplies and Information Technology
- 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  
221091 Purchase Price Variance  
221092 Rate Variance Gain-Loss  
221093 Cost of Goods Sold  
221094 Bank Error  
221095 Realized Gain Loss Account  
221096 Discount Account  
221099 Sales Tax Account VAT (System)  
222001 Telecommunications  
222002 Postage and Courier  
222003 Information and Communications  
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, fuel, gas, firewood, charcoal)  
223901 Rent (Produced Assets) to other government units  
224001 Medical and Veterinary supplies  
224002 General Supply of Goods and Services  
224003 Classified Expenditure  
225001 Consultancy Services- Short Term  
225002 Consultancy Services- Long-Term  
225003 Taxes on (Professional) Services  
226001 Insurances  
226002 Licenses  
227001 Travel Inland  
227002 Travel Abroad  
227003 Carriage, Haulage, Freight and transport hire  
227004 Fuel, Lubricants and Oils  
228001 Maintenance - Civil  
228002 Maintenance - Vehicles  
228003 Maintenance Machinery, Equipment and Furniture  
228004 Maintenance Other

**230000 CONSUMPTION OF FIXED ASSETS**

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

**240000 INTEREST PAYABLE**

- 241001 Loan interest
- 241002 Commitment Charges
- 242001 Treasury bills
- 242002 Bonds
- 242003 Other

**260000 GRANTS AND TRANSFERS**

- 261101 Contributions to Foreign governments
- 261201 Contributions to Foreign governments
- 262101 Contributions to International Organisations
- 262201 Contributions to International Organisations
- 263101 LG Conditional grants
- 263102 LG Unconditional grants
- 263103 LG Equalisation grants
- 263104 Transfers to other government units
- 263105 Treasury transfers to Agencies
- 263106 Other Current grants
- 263107 Treasury transfers to Ministries
- 263108 Transfers to Treasury
- 263201 LG Conditional grants
- 263202 LG Unconditional grants
- 263203 LG Equalisation grants
- 263204 Transfers to other government units
- 263205 Treasury Transfers to Agencies
- 263206 Other Capital grants
- 263207 Treasury transfers to Ministries
- 263208 Transfers to Treasury
- 263304 Conditional transfers to Tertiary Salaries
- 263305 Conditional transfers to Primary Salaries
- 263306 Conditional transfers to Secondary
- 263307 Conditional transfers to PHC Salaries
- 263308 Conditional transfers to Agric. Extension Salaries
- 263309 Conditional transfers to Community Development Staff salaries

263310	Conditional transfers to DSC Chairs' Salaries
263311	Conditional transfers to Primary Education
263312	Conditional transfers to Road Maintenance
263313	Conditional transfers to PHC-Non wage
263314	Conditional transfers to Agric Extension
263315	Conditional transfers to PMA NSCG
263316	Conditional transfers to Agric. Development Centres
263317	Conditional transfers to District Hospitals
263318	Conditional transfers to NGO Hospitals
263319	Conditional transfers to Secondary Schools
263320	Conditional transfers to Functional Adult Lit
263321	Conditional trans. to Autonomous Inst (Wage subvention)
263322	Conditional transfers to DTB/DSC/PAC/Land Boards, etc.
263323	Conditional transfers to feeder roads maintenance workshops
263324	Conditional transfers to Urban water
263325	Contingency transfers
263326	Conditional transfers to LGDP
263327	Conditional transfers to PAF monitoring
263328	Conditional transfers to Rural water
263329	NAADS
263330	Conditional transfers to Public Libraries
263331	Conditional transfers to PHC -development
263332	Conditional transfers to Health Training Institutions
263333	Conditional transfers to SFG
263334	Conditional transfers to Community development
263335	Start Up Costs
263336	Conditional transfers to environment and natural resources (non-wage)
263337	Conditional transfers to women, youth and disability councils
263338	Wage cond. to environment and natural resources (wage)
263340	Other grants
263341	Compensation for Graduated Tax
263342	Compensation for Graduated Tax
263343	Conditional Transfers to CAO/DSC Salaries
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
236360	Conditional Transfers for Wage Technical Institutes



- 236361 Conditional Transfers for Non Wage Technical Institutes
- 264101 Contributions to Autonomous Institutions
- 264102 Contributions to Autonomous Institutions (Wage Subventions)
- 264103 Grants to Cultural Institutions/Leaders
- 264201 Contributions to Autonomous Institutions

**270000 SOCIAL BENEFITS**

- 273101 Medical Expenses(To General Public)
- 273102 Incapacity, death benefits and funeral expenses
- 273103 Retrenchment costs

**280000 OTHER EXPENSES**

- 281401 Rental non produced assets
- 282091 Tax Account
- 282101 Donations
- 282102 Fines and Penalties/Court wards
- 282103 Scholarships and related costs
- 282104 Compensation to 3rd Parties
- 282151 Fines and Penalties to other government units
- 282161 Disposal of Assets (Loss/Gain)
- 282181 Extra-Ordinary Items (Losses/Gains)

**310000 NON-FINANCIAL ASSETS**

- 311101 Land

**312000 FIXED ASSETS**

- 281501 Environmental Impact Assessments for Capital Works
- 281502 Feasibility Studies for capital works
- 281503 Engineering and Design Studies and Plans for Capital Works
- 281504 Monitoring, Supervision and Appraisal of Capital Works
- 312206 Gross Tax
- 312301 Cultivated Assets
- 312302 Intangible Fixed Assets
- 314101 Petroleum Products

**320000 FINANCIAL ASSETS**

- 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
- 321109 Others
- 321110 Holding accounts
- 321191 Disabled Old Cash Account
- 321197 Cash Clearing account
- 321199 Bank Intermediary
- 321201 Corporate bonds
- 321202 Promissory notes
- 321203 Debentures
- 321204 Fixed Deposits
- 321205 Other securities
- 321301 Government on-lending State Enterprises
- 321302 Government on-lending - Agencies
- 321303 Government on-lending- Private entities
- 321401 District Unconditional Grant (Non-Wage)
- 321402 Urban Unconditional Grant (Non-Wage)
- 321403 District Discretionary Development Equalization Grant
- 321404 Conditional transfers to Tertiary Salaries
- 321405 Conditional transfers to Primary Salaries
- 321406 Conditional transfers to Secondary
- 321407 Conditional transfers to PHC Salaries
- 321408 Conditional transfers to Agric. Extension Salaries
- 321409 Conditional transfer to Community 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 DTB/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 Wage cond. to environment and natural resources (wage)
- 321439 DSC Operational Costs
- 321440 Other grants
- 321441 Compensation for Graduated Tax
- 321442 Compensation for Graduated Tax
- 321443 Conditional Transfers to CAO/DSC Salaries
- 321444 Salary and Gratuity for LG elected leaders
- 321445 LLGs Ex-Gratia
- 321446 Special Grant for PWDs
- 321447 School Inspection Grant
- 321448 Production and Marketing Grant
- 321449 Sanitation and Hygiene
- 321450 Urban Unconditional grants- Wage
- 321451 District Unconditional grants- Wage
- 321452 Construction of Secondary Schools
- 321453 Hard to reach allowances
- 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 PTCs
- 321463 Urban Discretionary Development Equalization Grant
- 321466 Sector Conditional Grant (Wage)
- 321467 Sector Conditional Grant (Non-Wage)
- 321469 Support Services Conditional Grant (Non-Wage)
- 321470 Development Grant
- 321472 Transitional Development Grant
- 321500 Advances
- 321501 Staff Advances
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- 321503 Advances to other government units ( e.g. Foreign Missions and Embassies)
- 321504 Other Advances
- 321505 Prepayment to Suppliers
- 321591 Prepayment Account
- 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)
- 321691 Unapplied Receipts
- 321701 Corporate bonds
- 321702 Promissory notes
- 321703 Debentures
- 321801 Shares in public corporations
- 321802 Shares in other entities

**322000 FOREIGN**

- 322101 Cash at Bank
- 322201 Corporate bonds
- 322202 Promissory notes
- 322203 Debentures
- 322401 Shares in International Organisations
- 322402 Shares in other foreign entities

**ANNEX 1: LIST OF PUBLIC CORPORATIONS AND STATE ENTERPRISES THAT DID NOT SUBMIT THEIR ESTIMATES FOR FY 2016/17**

<b>Public Sector Organisation</b>	<b>Parent Ministry</b>
Allied Health Professionals Council	Ministry of Health
Amnesty Commission	Ministry of Internal Affairs
Bank of Uganda	Ministry of Finance, Planning and Economic Development
Civil Aviation Authority	Ministry of Works and Transport
Dairy Corporation Ltd.	Ministry of Agriculture, Animal & Fisheries
Electricity Regulatory Authority	Ministry of Energy and Mineral Resources Development
Hotel and Tourism Training Institute	Ministry of Tourism, Wildlife and Antiquities
Insurance Regulatory Authority of Uganda	Ministry of Finance, Planning and Economic Development
Kilembe Mines Limited	Ministry of Energy and Mineral Resources Development
Kinyara Sugar Works	Ministry of Trade, Industry and Cooperatives
Lake Victoria Fisheries Organisation	Ministry of Agriculture, Animal & Fisheries
Management Training and Advisory Centre	Ministry of Trade, Industry and Cooperatives
Nakivubo War Memorial Stadium	Ministry of Education & Sports
National Council for Disability	Ministry of Gender, Labour and Social Development
National Council for Children	Ministry of Gender, Labour and Social Development
National Library of Uganda	Ministry of Education & Sports
National Lotteries Board	Ministry of Finance, Planning and Economic Development
National Social Security Fund (NSSF)	Ministry of Finance, Planning and Economic Development
National Women Council	Ministry of Gender, Labour and Social Development
National Youth Council	Ministry of Gender, Labour and Social Development
New Vision Printing and Publishing Ltd	Presidency
Nile Hotel International Limited	Ministry of Tourism, Wildlife and Antiquities
Pan African Movement	Ministry of Foreign Affairs
Post Bank (U) Ltd.	Ministry of Finance, Planning and Economic Development
Pride Microfinance Limited	Ministry of Finance, Planning and Economic Development
Uganda Development Bank	Ministry of Finance, Planning and Economic Development
Uganda Development Corporation	Ministry of Trade, Industry and Cooperatives
Uganda Electricity Distribution Co.Ltd (UEDCL)	Ministry of Energy and Mineral Resources Development
Uganda Electricity Generation Co.Ltd (UEGCL)	Ministry of Energy and Mineral Resources Development
Uganda Electricity Transmission Co. Ltd. (UETCL)	Ministry of Energy and Mineral Resources Development
Uganda Livestock Industries Ltd	Ministry of Agriculture, Animal & Fisheries
Uganda Medical & Dental Practitioners Council	Ministry of Health
Uganda National Cultural Centre	Ministry of Gender, Labour and Social Development
Uganda Nurses & Midwives Council	Ministry of Health
Uganda Property Holdings Limited	Ministry of Finance, Planning and Economic Development
Uganda Seeds Ltd	Ministry of Agriculture, Animal & Fisheries
Uganda Telecom Limited	Ministry of ICT
Uganda Wildlife Authority	Ministry of Tourism, Wildlife and Antiquities
Uganda Wildlife Education Center	Ministry of Tourism, Wildlife and Antiquities
Privatisation Unit	Ministry of Finance, Planning and Economic Development

**Table V1: Revenue Estimates by Parastatal**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Estimates</b>
Capital Markets Authority	4,422,000
Economic Policy Research Centre	4,425,000
Enterprise Uganda	2,610,000
Housing Finance Company Of Uganda	109,491,000
Micro-Finance Support Centre	12,936,000
Namboole Stadium	1,992,703
National Council for Higher Education	8,800,000
National Council of Sports	4,130,342
National Drug Authority	40,910,177
National Enterprise Corporation & Subsidiaries	24,208,000
National Housing and Construction Co.Ltd	112,776,309
National Water and Sewerage Corporation	706,617,000
Population Secretariat	4,803,666
Posta Uganda (UPL)	21,750,000
Tax Appeals Tribunal	1,538,000
Uganda Air Cargo Corporation Ltd.	30,899,055
Uganda Broadcasting Corporation	1,000,000
Uganda Communications Commission	93,342,525
Uganda Free Zones Authority	3,454,934
Uganda Investment Authority (UIA)	12,883,740
Uganda National Council of Science and Technology	11,939,688
Uganda Printing and Publishing Corporation	18,630,000
Uganda Railways Corporation	18,312,098
Uganda Retirements Benefit Regulatory Authority	10,395,395
Uganda Wildlife Authority	68,388,758
<b>Total:</b>	<b>1,330,656,391</b>

**Table V2: Expenditure Estimates by Parastatal**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	Total
Capital Markets Authority	4,422,000	0	4,422,000
Economic Policy Research Centre	4,425,000	0	4,425,000
Enterprise Uganda	2,610,000	0	2,610,000
Housing Finance Company Of Uganda	103,071,800	6,419,200	109,491,000
Micro-Finance Support Centre	12,905,183	0	12,905,183
Namboole Stadium	1,857,653	135,050	1,992,703
National Council for Higher Education	5,050,000	3,750,000	8,800,000
National Council of Sports	4,130,342	0	4,130,342
National Drug Authority	40,910,177	0	40,910,177
National Enterprise Corporation & Subsidiaries	17,324,031	6,883,969	24,208,000
National Housing and Construction Co.Ltd	22,321,386	90,454,923	112,776,309
National Water and Sewerage Corporation	302,235,141	404,381,359	706,616,500
Population Secretariat	4,803,666	0	4,803,666
Posta Uganda (UPL)	20,734,194	0	20,734,194
Tax Appeals Tribunal	1,538,000	0	1,538,000
Uganda Air Cargo Corporation Ltd.	30,899,055	0	30,899,055
Uganda Broadcasting Corporation	1,000,000	0	1,000,000
Uganda Communications Commission	45,235,765	48,106,760	93,342,525
Uganda Free Zones Authority	3,454,934	0	3,454,934
Uganda Investment Authority (UIA)	3,743,740	9,140,000	12,883,740
Uganda National Council of Science and Technol	4,832,992	7,106,696	11,939,688
Uganda Printing and Publishing Corporation	6,910,960	11,719,040	18,630,000
Uganda Railways Corporation	11,746,415	6,565,683	18,312,098
Uganda Retirements Benefit Regulatory Authorit	10,395,395	0	10,395,395
Uganda Wildlife Authority	57,933,403	10,455,355	68,388,758
<b>Total</b>	<b>724,491,233</b>	<b>605,118,036</b>	<b>1,329,609,268</b>

## Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	<b>2016/17 Projected</b>
Source of Revenue	
133106 Transfers received from Other Government Units	2,968,000
145003 Miscellaneous receipts/income	1,454,000
<b>Total:</b>	<b>4,422,000</b>

## Table V2: Summary of Estimates by Vote Function and Department

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	Total
<b>01 Macroeconomic Policy and Management</b>			
Macro Economic Policy & Management	4,422,000	0	<b>4,422,000</b>
<b>Total Vote Function</b>	<b>4,422,000</b>	<b>0</b>	<b>4,422,000</b>
<b>Grand Total for Parastatal</b>	<b>4,422,000</b>	<b>0</b>	<b>4,422,000</b>



**Table V3: Summary of Parastatal Estimates by Item**

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
211101	General Staff Salaries	1,920,602	0	<b>1,920,602</b>
211102	Contract Staff Salaries (Incl. Casuals, Temp	93,605	0	<b>93,605</b>
211103	Allowances	260,744	0	<b>260,744</b>
212101	Social Security Contributions	449,795	0	<b>449,795</b>
213001	Medical expenses (To employees)	77,000	0	<b>77,000</b>
221001	Advertising and Public Relations	120,000	0	<b>120,000</b>
221002	Workshops and Seminars	104,000	0	<b>104,000</b>
221003	Staff Training	245,000	0	<b>245,000</b>
221004	Recruitment Expenses	20,000	0	<b>20,000</b>
221005	Hire of Venue (chairs, projector, etc)	10,000	0	<b>10,000</b>
221007	Books, Periodicals & Newspapers	5,000	0	<b>5,000</b>
221008	Computer supplies and Information Technol	7,800	0	<b>7,800</b>
221009	Welfare and Entertainment	121,600	0	<b>121,600</b>
221011	Printing, Stationery, Photocopying and Bindi	44,500	0	<b>44,500</b>
221014	Bank Charges and other Bank related costs	4,800	0	<b>4,800</b>
221017	Subscriptions	67,082	0	<b>67,082</b>
222001	Telecommunications	22,800	0	<b>22,800</b>
222002	Postage and Courier	4,800	0	<b>4,800</b>
222003	Information and communications technology	50,392	0	<b>50,392</b>
223003	Rent – (Produced Assets) to private entities	395,300	0	<b>395,300</b>
223004	Guard and Security services	14,400	0	<b>14,400</b>
223005	Electricity	20,000	0	<b>20,000</b>
224004	Cleaning and Sanitation	18,073	0	<b>18,073</b>
225002	Consultancy Services- Long-term	65,000	0	<b>65,000</b>
226001	Insurances	44,500	0	<b>44,500</b>
227001	Travel inland	31,820	0	<b>31,820</b>
227002	Travel abroad	167,387	0	<b>167,387</b>
227004	Fuel, Lubricants and Oils	10,000	0	<b>10,000</b>
228002	Maintenance - Vehicles	6,000	0	<b>6,000</b>
228004	Maintenance – Other	20,000	0	<b>20,000</b>
<b>Grand Total for Parastatal</b>		<b>4,422,000</b>	<b>0</b>	<b>4,422,000</b>

## Table V4: Detailed Estimates by Vote Function, Department and Item

### *Vote Function 01 Macroeconomic Policy and Management*

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :1 Macro Economic Policy &amp; Management</b>				
211101	General Staff Salaries	1,920,602	0	<b>1,920,602</b>
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	93,605	0	<b>93,605</b>
211103	Allowances	260,744	0	<b>260,744</b>
212101	Social Security Contributions	449,795	0	<b>449,795</b>
213001	Medical expenses (To employees)	77,000	0	<b>77,000</b>
221001	Advertising and Public Relations	120,000	0	<b>120,000</b>
221002	Workshops and Seminars	104,000	0	<b>104,000</b>
221003	Staff Training	245,000	0	<b>245,000</b>
221004	Recruitment Expenses	20,000	0	<b>20,000</b>
221005	Hire of Venue (chairs, projector, etc)	10,000	0	<b>10,000</b>
221007	Books, Periodicals & Newspapers	5,000	0	<b>5,000</b>
221008	Computer supplies and Information Technology (I	7,800	0	<b>7,800</b>
221009	Welfare and Entertainment	121,600	0	<b>121,600</b>
221011	Printing, Stationery, Photocopying and Binding	44,500	0	<b>44,500</b>
221014	Bank Charges and other Bank related costs	4,800	0	<b>4,800</b>
221017	Subscriptions	67,082	0	<b>67,082</b>
222001	Telecommunications	22,800	0	<b>22,800</b>
222002	Postage and Courier	4,800	0	<b>4,800</b>
222003	Information and communications technology (ICT	50,392	0	<b>50,392</b>
223003	Rent – (Produced Assets) to private entities	395,300	0	<b>395,300</b>
223004	Guard and Security services	14,400	0	<b>14,400</b>
223005	Electricity	20,000	0	<b>20,000</b>
224004	Cleaning and Sanitation	18,073	0	<b>18,073</b>
225002	Consultancy Services- Long-term	65,000	0	<b>65,000</b>
226001	Insurances	44,500	0	<b>44,500</b>
227001	Travel inland	31,820	0	<b>31,820</b>
227002	Travel abroad	167,387	0	<b>167,387</b>
227004	Fuel, Lubricants and Oils	10,000	0	<b>10,000</b>
228002	Maintenance - Vehicles	6,000	0	<b>6,000</b>
228004	Maintenance – Other	20,000	0	<b>20,000</b>
<b>Total for Department :</b>		<b>4,422,000</b>	<b>0</b>	<b>4,422,000</b>
<b>Grand Total for Parastatal</b>		<b>4,422,000</b>	<b>0</b>	<b>4,422,000</b>

## Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2016/17 Projected
Source of Revenue	
133106 Transfers received from Other Government Units	4,425,000
<b>Total:</b>	<b>4,425,000</b>

## Table V2: Summary of Estimates by Vote Function and Department

<i>Thousand Uganda Shillings</i>	2016/17 Draft Estimates		
	Recurrent	Development	Total
<b>04 Development Policy Research and Monitoring</b>			
Administration	1,249,206	0	1,249,206
Research	3,175,794	0	3,175,794
<b>Total Vote Function</b>	<b>4,425,000</b>	<b>0</b>	<b>4,425,000</b>
<b>Grand Total for Parastatal</b>	<b>4,425,000</b>	<b>0</b>	<b>4,425,000</b>

**Table V3: Summary of Parastatal Estimates by Item**

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
211101	General Staff Salaries	2,966,048	0	2,966,048
211103	Allowances	67,912	0	67,912
212101	Social Security Contributions	297,485	0	297,485
221002	Workshops and Seminars	147,500	0	147,500
221003	Staff Training	98,047	0	98,047
221007	Books, Periodicals & Newspapers	11,989	0	11,989
221008	Computer supplies and Information Technol	38,282	0	38,282
221009	Welfare and Entertainment	32,504	0	32,504
221011	Printing, Stationery, Photocopying and Bindi	31,070	0	31,070
221014	Bank Charges and other Bank related costs	2,625	0	2,625
222001	Telecommunications	14,124	0	14,124
222002	Postage and Courier	1,027	0	1,027
223004	Guard and Security services	15,821	0	15,821
223005	Electricity	30,680	0	30,680
225001	Consultancy Services- Short term	164,483	0	164,483
226001	Insurances	22,340	0	22,340
227001	Travel inland	402,983	0	402,983
227004	Fuel, Lubricants and Oils	30,000	0	30,000
228002	Maintenance - Vehicles	32,000	0	32,000
228003	Maintenance – Machinery, Equipment & Fur	18,080	0	18,080
<b>Grand Total for Parastatal</b>		<b>4,425,000</b>	<b>0</b>	<b>4,425,000</b>

# Parastatal: Economic Policy Research Centre

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## ***Vote Function 04 Development Policy Research and Monitoring***

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	Total
<b>Department :5 Research</b>			
211101 General Staff Salaries	2,147,404	0	<b>2,147,404</b>
212101 Social Security Contributions	215,377	0	<b>215,377</b>
221002 Workshops and Seminars	147,500	0	<b>147,500</b>
221003 Staff Training	98,047	0	<b>98,047</b>
225001 Consultancy Services- Short term	164,483	0	<b>164,483</b>
227001 Travel inland	402,983	0	<b>402,983</b>
<b>Total for Department :</b>	<b>3,175,794</b>	<b>0</b>	<b>3,175,794</b>

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	Total
<b>Department :6 Administration</b>			
211101 General Staff Salaries	818,645	0	<b>818,645</b>
211103 Allowances	67,912	0	<b>67,912</b>
212101 Social Security Contributions	82,107	0	<b>82,107</b>
221007 Books, Periodicals & Newspapers	11,989	0	<b>11,989</b>
221008 Computer supplies and Information Technology (I	38,282	0	<b>38,282</b>
221009 Welfare and Entertainment	32,504	0	<b>32,504</b>
221011 Printing, Stationery, Photocopying and Binding	31,070	0	<b>31,070</b>
221014 Bank Charges and other Bank related costs	2,625	0	<b>2,625</b>
222001 Telecommunications	14,124	0	<b>14,124</b>
222002 Postage and Courier	1,027	0	<b>1,027</b>
223004 Guard and Security services	15,821	0	<b>15,821</b>
223005 Electricity	30,680	0	<b>30,680</b>
226001 Insurances	22,340	0	<b>22,340</b>
227004 Fuel, Lubricants and Oils	30,000	0	<b>30,000</b>
228002 Maintenance - Vehicles	32,000	0	<b>32,000</b>
228003 Maintenance – Machinery, Equipment & Furnitur	18,080	0	<b>18,080</b>
<b>Total for Department :</b>	<b>1,249,206</b>	<b>0</b>	<b>1,249,206</b>
<b>Grand Total for Parastatal</b>	<b>4,425,000</b>	<b>0</b>	<b>4,425,000</b>

# Parastatal: Enterprise Uganda

## Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	<b>2016/17 Projected</b>
Source of Revenue	
133106 Transfers received from Other Government Units	2,610,000
<b>Total:</b>	<b>2,610,000</b>

## Table V2: Summary of Estimates by Vote Function and Department

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	<b>Total</b>
<b>06 Investment and Private Sector Promotion</b>			
Training and Mentoring of Micro,Small and Medium Enter	2,610,000	0	<b>2,610,000</b>
<b>Total Vote Function</b>	<b>2,610,000</b>	<b>0</b>	<b>2,610,000</b>
<b>Grand Total for Parastatal</b>	<b>2,610,000</b>	<b>0</b>	<b>2,610,000</b>

# Parastatal: Enterprise Uganda

**Table V3: Summary of Parastatal Estimates by Item**

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
211102	Contract Staff Salaries (Incl. Casuals, Temp	917,700	0	<b>917,700</b>
212101	Social Security Contributions	91,770	0	<b>91,770</b>
213004	Gratuity Expenses	252,368	0	<b>252,368</b>
221002	Workshops and Seminars	1,000,000	0	<b>1,000,000</b>
221003	Staff Training	40,000	0	<b>40,000</b>
221011	Printing, Stationery, Photocopying and Bindi	15,000	0	<b>15,000</b>
222001	Telecommunications	16,000	0	<b>16,000</b>
223003	Rent – (Produced Assets) to private entities	90,000	0	<b>90,000</b>
223005	Electricity	12,000	0	<b>12,000</b>
225001	Consultancy Services- Short term	40,000	0	<b>40,000</b>
227001	Travel inland	69,988	0	<b>69,988</b>
227002	Travel abroad	45,000	0	<b>45,000</b>
228002	Maintenance - Vehicles	17,175	0	<b>17,175</b>
228003	Maintenance – Machinery, Equipment & Fur	3,000	0	<b>3,000</b>
<b>Grand Total for Parastatal</b>		<b>2,610,000</b>	<b>0</b>	<b>2,610,000</b>

**Table V4: Detailed Estimates by Vote Function, Department and Item**

***Vote Function 06 Investment and Private Sector Promotion***

Thousand Uganda Shillings	2016/17 Draft Estimates		
	Recurrent	Development	Total
#####			
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	917,700	0	917,700
212101 Social Security Contributions	91,770	0	91,770
213004 Gratuity Expenses	252,368	0	252,368
221002 Workshops and Seminars	1,000,000	0	1,000,000
221003 Staff Training	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000
222001 Telecommunications	16,000	0	16,000
223003 Rent – (Produced Assets) to private entities	90,000	0	90,000
223005 Electricity	12,000	0	12,000
225001 Consultancy Services- Short term	40,000	0	40,000
227001 Travel inland	69,988	0	69,988
227002 Travel abroad	45,000	0	45,000
228002 Maintenance - Vehicles	17,175	0	17,175
228003 Maintenance – Machinery, Equipment & Furnitur	3,000	0	3,000
<b>Total for Department :</b>	<b>2,610,000</b>	<b>0</b>	<b>2,610,000</b>
<b>Grand Total for Parastatal</b>	<b>2,610,000</b>	<b>0</b>	<b>2,610,000</b>



# Parastatal: Housing Finance Company Of Uganda

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Projected</b>
Source of Revenue	
142219 Other Fees and Charges	16,530,000
141102 Interest on loans issued	92,961,000
<b>Total:</b>	<b>109,491,000</b>

**Table V2: Summary of Estimates by Vote Function and Department**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	Total
<b>08 Microfinance</b>			
Head Office	103,071,800	6,419,200	<b>109,491,000</b>
<b>Total Vote Function</b>	<b>103,071,800</b>	<b>6,419,200</b>	<b>109,491,000</b>
<b>Grand Total for Parastatal</b>	<b>103,071,800</b>	<b>6,419,200</b>	<b>109,491,000</b>

# Parastatal: Housing Finance Company Of Uganda

**Table V3: Summary of Parastatal Estimates by Item**

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
211101	General Staff Salaries	21,725,081	0	21,725,081
211103	Allowances	2,348,000	0	2,348,000
212101	Social Security Contributions	1,957,000	0	1,957,000
213004	Gratuity Expenses	1,277,000	0	1,277,000
221001	Advertising and Public Relations	2,656,000	0	2,656,000
221003	Staff Training	892,000	0	892,000
221014	Bank Charges and other Bank related costs	3,470,061	0	3,470,061
221015	Financial and related costs (e.g. shortages, pi	7,277,000	0	7,277,000
222001	Telecommunications	632,400	0	632,400
222003	Information and communications technology	0	3,704,200	3,704,200
223003	Rent – (Produced Assets) to private entities	1,668,135	0	1,668,135
223005	Electricity	750,339	0	750,339
223006	Water	49,029	0	49,029
225003	Taxes on (Professional) Services	7,692,000	0	7,692,000
226001	Insurances	1,984,836	0	1,984,836
226002	Licenses	2,279,743	0	2,279,743
227002	Travel abroad	488,000	0	488,000
228003	Maintenance – Machinery, Equipment & Fur	499,176	0	499,176
231007	Other Fixed Assets (Depreciation)	5,287,000	0	5,287,000
241001	Loan interest	19,268,000	0	19,268,000
242003	Other	9,344,000	0	9,344,000
263204	Transfers to other govt. Units (Capital)	11,527,000	0	11,527,000
312101	Non-Residential Buildings	0	970,000	970,000
312201	Transport Equipment	0	500,000	500,000
312203	Furniture & Fixtures	0	1,245,000	1,245,000
<b>Grand Total for Parastatal</b>		<b>103,071,800</b>	<b>6,419,200</b>	<b>109,491,000</b>

# Parastatal: Housing Finance Company Of Uganda

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## *Vote Function 08 Microfinance*

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :1 Head Office</b>				
211101	General Staff Salaries	21,725,081	0	<b>21,725,081</b>
211103	Allowances	2,348,000	0	<b>2,348,000</b>
212101	Social Security Contributions	1,957,000	0	<b>1,957,000</b>
213004	Gratuity Expenses	1,277,000	0	<b>1,277,000</b>
221001	Advertising and Public Relations	2,656,000	0	<b>2,656,000</b>
221003	Staff Training	892,000	0	<b>892,000</b>
221014	Bank Charges and other Bank related costs	3,470,061	0	<b>3,470,061</b>
221015	Financial and related costs (e.g. shortages, pilferage)	7,277,000	0	<b>7,277,000</b>
222001	Telecommunications	632,400	0	<b>632,400</b>
222003	Information and communications technology (ICT)	0	3,704,200	<b>3,704,200</b>
223003	Rent – (Produced Assets) to private entities	1,668,135	0	<b>1,668,135</b>
223005	Electricity	750,339	0	<b>750,339</b>
223006	Water	49,029	0	<b>49,029</b>
225003	Taxes on (Professional) Services	7,692,000	0	<b>7,692,000</b>
226001	Insurances	1,984,836	0	<b>1,984,836</b>
226002	Licenses	2,279,743	0	<b>2,279,743</b>
227002	Travel abroad	488,000	0	<b>488,000</b>
228003	Maintenance – Machinery, Equipment & Furniture	499,176	0	<b>499,176</b>
231007	Other Fixed Assets (Depreciation)	5,287,000	0	<b>5,287,000</b>
241001	Loan interest	19,268,000	0	<b>19,268,000</b>
242003	Other	9,344,000	0	<b>9,344,000</b>
263204	Transfers to other govt. Units (Capital)	11,527,000	0	<b>11,527,000</b>
312101	Non-Residential Buildings	0	970,000	<b>970,000</b>
312201	Transport Equipment	0	500,000	<b>500,000</b>
312203	Furniture & Fixtures	0	1,245,000	<b>1,245,000</b>
<b>Total for Department :</b>		<b>103,071,800</b>	<b>6,419,200</b>	<b>109,491,000</b>
<b>Grand Total for Parastatal</b>		<b>103,071,800</b>	<b>6,419,200</b>	<b>109,491,000</b>

# Parastatal: Namboole Stadium

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Projected</b>
<b>Source of Revenue</b>	
133106 Transfers received from Other Government Units	100,000
142101 Rent & rates – produced assets – from private entities	326,578
141501 Rent & Rates - Non-Produced Assets – from private entities	1,376,125
145003 Miscellaneous receipts/income	70,000
142205 Advertisements/Bill Boards	120,000
<b>Total:</b>	<b>1,992,703</b>

**Table V2: Summary of Estimates by Vote Function and Department**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	<b>Total</b>
<b>07 Physical Education and Sports</b>			
Physical Education and Sports	1,857,653	135,050	<b>1,992,703</b>
<b>Total Vote Function</b>	<b>1,857,653</b>	<b>135,050</b>	<b>1,992,703</b>
<b>Grand Total for Parastatal</b>	<b>1,857,653</b>	<b>135,050</b>	<b>1,992,703</b>

# Parastatal: Namboole Stadium

**Table V3: Summary of Parastatal Estimates by Item**

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
211101	General Staff Salaries	605,924	0	605,924
211102	Contract Staff Salaries (Incl. Casuals, Temp	4,800	0	4,800
211103	Allowances	194,528	0	194,528
212101	Social Security Contributions	60,592	0	60,592
213001	Medical expenses (To employees)	5,000	0	5,000
213004	Gratuity Expenses	154,804	0	154,804
221001	Advertising and Public Relations	35,900	0	35,900
221003	Staff Training	4,000	0	4,000
221006	Commissions and related charges	36,000	0	36,000
221007	Books, Periodicals & Newspapers	8,020	0	8,020
221008	Computer supplies and Information Technol	0	13,150	13,150
221009	Welfare and Entertainment	81,500	0	81,500
221011	Printing, Stationery, Photocopying and Bindi	28,459	0	28,459
221014	Bank Charges and other Bank related costs	6,800	0	6,800
221017	Subscriptions	11,800	0	11,800
222002	Postage and Courier	1,000	0	1,000
222003	Information and communications technology	13,872	0	13,872
223001	Property Expenses	7,500	0	7,500
223004	Guard and Security services	24,015	0	24,015
223005	Electricity	96,000	0	96,000
223006	Water	57,600	0	57,600
224004	Cleaning and Sanitation	27,600	0	27,600
225001	Consultancy Services- Short term	10,000	0	10,000
226001	Insurances	700	0	700
227001	Travel inland	10,800	0	10,800
227002	Travel abroad	17,572	0	17,572
227004	Fuel, Lubricants and Oils	34,656	0	34,656
228003	Maintenance – Machinery, Equipment & Fur	41,350	0	41,350
228004	Maintenance – Other	98,805	0	98,805
242003	Other	133,324	0	133,324
282102	Fines and Penalties/ Court wards	35,000	0	35,000
312201	Transport Equipment	0	42,000	42,000
312202	Machinery and Equipment	0	15,600	15,600
312203	Furniture & Fixtures	0	64,300	64,300
314201	Materials and supplies	9,732	0	9,732
<b>Grand Total for Parastatal</b>		<b>1,857,653</b>	<b>135,050</b>	<b>1,992,703</b>

# Parastatal: Namboole Stadium

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## *Vote Function 07 Physical Education and Sports*

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	Total
<b>Department :1 Physical Education and Sports</b>			
211101 General Staff Salaries	605,924	0	<b>605,924</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	0	<b>4,800</b>
211103 Allowances	194,528	0	<b>194,528</b>
212101 Social Security Contributions	60,592	0	<b>60,592</b>
213001 Medical expenses (To employees)	5,000	0	<b>5,000</b>
213004 Gratuity Expenses	154,804	0	<b>154,804</b>
221001 Advertising and Public Relations	35,900	0	<b>35,900</b>
221003 Staff Training	4,000	0	<b>4,000</b>
221006 Commissions and related charges	36,000	0	<b>36,000</b>
221007 Books, Periodicals & Newspapers	8,020	0	<b>8,020</b>
221008 Computer supplies and Information Technology (I	0	13,150	<b>13,150</b>
221009 Welfare and Entertainment	81,500	0	<b>81,500</b>
221011 Printing, Stationery, Photocopying and Binding	28,459	0	<b>28,459</b>
221014 Bank Charges and other Bank related costs	6,800	0	<b>6,800</b>
221017 Subscriptions	11,800	0	<b>11,800</b>
222002 Postage and Courier	1,000	0	<b>1,000</b>
222003 Information and communications technology (ICT	13,872	0	<b>13,872</b>
223001 Property Expenses	7,500	0	<b>7,500</b>
223004 Guard and Security services	24,015	0	<b>24,015</b>
223005 Electricity	96,000	0	<b>96,000</b>
223006 Water	57,600	0	<b>57,600</b>
224004 Cleaning and Sanitation	27,600	0	<b>27,600</b>
225001 Consultancy Services- Short term	10,000	0	<b>10,000</b>
226001 Insurances	700	0	<b>700</b>
227001 Travel inland	10,800	0	<b>10,800</b>
227002 Travel abroad	17,572	0	<b>17,572</b>
227004 Fuel, Lubricants and Oils	34,656	0	<b>34,656</b>
228003 Maintenance – Machinery, Equipment & Furnitur	41,350	0	<b>41,350</b>
228004 Maintenance – Other	98,805	0	<b>98,805</b>
242003 Other	133,324	0	<b>133,324</b>
282102 Fines and Penalties/ Court wards	35,000	0	<b>35,000</b>
312201 Transport Equipment	0	42,000	<b>42,000</b>
312202 Machinery and Equipment	0	15,600	<b>15,600</b>
312203 Furniture & Fixtures	0	64,300	<b>64,300</b>
314201 Materials and supplies	9,732	0	<b>9,732</b>
<b>Total for Department :</b>	<b>1,857,653</b>	<b>135,050</b>	<b>1,992,703</b>
<b>Grand Total for Parastatal</b>	<b>1,857,653</b>	<b>135,050</b>	<b>1,992,703</b>

# Parastatal: National Council for Higher Education

## Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	<b>2016/17 Projected</b>
<b>Source of Revenue</b>	
133106 Transfers received from Other Government Units	4,000,000
142219 Other Fees and Charges	4,000,000
145003 Miscellaneous receipts/income	800,000
<b>Total:</b>	<b>8,800,000</b>

## Table V2: Summary of Estimates by Vote Function and Department

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	<b>Total</b>
<b>04 Higher Education</b>			
Accreditation and Quality Assurance	1,200,000	0	<b>1,200,000</b>
Finance & Administration	2,880,000	50,000	<b>2,930,000</b>
Human Resource	120,000	0	<b>120,000</b>
Internal Audit	50,000	0	<b>50,000</b>
Legal and Corporate Affairs	330,000	0	<b>330,000</b>
Research, Development & Documentation	470,000	3,700,000	<b>4,170,000</b>
<b>Total Vote Function</b>	<b>5,050,000</b>	<b>3,750,000</b>	<b>8,800,000</b>
<b>Grand Total for Parastatal</b>	<b>5,050,000</b>	<b>3,750,000</b>	<b>8,800,000</b>

# Parastatal: National Council for Higher Education

**Table V3: Summary of Parastatal Estimates by Item**

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
211101	General Staff Salaries	2,163,945	0	2,163,945
211103	Allowances	1,200,000	0	1,200,000
213001	Medical expenses (To employees)	50,000	0	50,000
213002	Incapacity, death benefits and funeral expens	30,000	0	30,000
221001	Advertising and Public Relations	110,000	0	110,000
221002	Workshops and Seminars	411,555	0	411,555
221003	Staff Training	50,000	0	50,000
221004	Recruitment Expenses	10,000	0	10,000
221005	Hire of Venue (chairs, projector, etc)	160,000	0	160,000
221007	Books, Periodicals & Newspapers	10,000	0	10,000
221009	Welfare and Entertainment	55,000	0	55,000
221011	Printing, Stationery, Photocopying and Bindi	100,000	0	100,000
221014	Bank Charges and other Bank related costs	5,000	0	5,000
221017	Subscriptions	33,000	0	33,000
222001	Telecommunications	20,000	0	20,000
222002	Postage and Courier	3,000	0	3,000
223004	Guard and Security services	55,000	0	55,000
223005	Electricity	8,000	0	8,000
223006	Water	2,000	0	2,000
223901	Rent – (Produced Assets) to other govt. units	3,000	0	3,000
225001	Consultancy Services- Short term	10,000	0	10,000
226001	Insurances	25,000	0	25,000
227001	Travel inland	20,000	0	20,000
227002	Travel abroad	94,000	0	94,000
227004	Fuel, Lubricants and Oils	122,000	0	122,000
228002	Maintenance - Vehicles	30,000	0	30,000
228003	Maintenance – Machinery, Equipment & Fur	19,500	0	19,500
282102	Fines and Penalties/ Court wards	250,000	0	250,000
312101	Non-Residential Buildings	0	3,500,000	3,500,000
312203	Furniture & Fixtures	0	100,000	100,000
312211	Office Equipment	0	50,000	50,000
312213	ICT Equipment	0	100,000	100,000
<b>Grand Total for Parastatal</b>		<b>5,050,000</b>	<b>3,750,000</b>	<b>8,800,000</b>



# Parastatal: National Council for Higher Education

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## *Vote Function 04 Higher Education*

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :1 Finance &amp; Administration</b>				
211101	General Staff Salaries	2,163,945	0	<b>2,163,945</b>
211103	Allowances	220,000	0	<b>220,000</b>
221001	Advertising and Public Relations	60,000	0	<b>60,000</b>
221002	Workshops and Seminars	51,555	0	<b>51,555</b>
221009	Welfare and Entertainment	45,000	0	<b>45,000</b>
221011	Printing, Stationery, Photocopying and Binding	50,000	0	<b>50,000</b>
221014	Bank Charges and other Bank related costs	5,000	0	<b>5,000</b>
221017	Subscriptions	7,000	0	<b>7,000</b>
222001	Telecommunications	20,000	0	<b>20,000</b>
222002	Postage and Courier	3,000	0	<b>3,000</b>
223004	Guard and Security services	45,000	0	<b>45,000</b>
223005	Electricity	8,000	0	<b>8,000</b>
223006	Water	2,000	0	<b>2,000</b>
223901	Rent – (Produced Assets) to other govt. units	3,000	0	<b>3,000</b>
226001	Insurances	25,000	0	<b>25,000</b>
227001	Travel inland	20,000	0	<b>20,000</b>
227002	Travel abroad	30,000	0	<b>30,000</b>
227004	Fuel, Lubricants and Oils	72,000	0	<b>72,000</b>
228002	Maintenance - Vehicles	30,000	0	<b>30,000</b>
228003	Maintenance – Machinery, Equipment & Furnitur	19,500	0	<b>19,500</b>
312213	ICT Equipment	0	50,000	<b>50,000</b>
<b>Total for Department :</b>		<b>2,880,000</b>	<b>50,000</b>	<b>2,930,000</b>

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :2 Accreditation and Quality Assurance</b>				
211103	Allowances	800,000	0	<b>800,000</b>
221002	Workshops and Seminars	250,000	0	<b>250,000</b>
221005	Hire of Venue (chairs, projector, etc)	50,000	0	<b>50,000</b>
227002	Travel abroad	50,000	0	<b>50,000</b>
227004	Fuel, Lubricants and Oils	50,000	0	<b>50,000</b>
<b>Total for Department :</b>		<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :4 Research, Development &amp; Documentation</b>				
211103	Allowances	160,000	0	<b>160,000</b>
221001	Advertising and Public Relations	50,000	0	<b>50,000</b>
221002	Workshops and Seminars	50,000	0	<b>50,000</b>
221003	Staff Training	20,000	0	<b>20,000</b>
221005	Hire of Venue (chairs, projector, etc)	100,000	0	<b>100,000</b>
221007	Books, Periodicals & Newspapers	10,000	0	<b>10,000</b>
221011	Printing, Stationery, Photocopying and Binding	50,000	0	<b>50,000</b>
221017	Subscriptions	20,000	0	<b>20,000</b>
223004	Guard and Security services	10,000	0	<b>10,000</b>
312101	Non-Residential Buildings	0	3,500,000	<b>3,500,000</b>
312203	Furniture & Fixtures	0	100,000	<b>100,000</b>
312211	Office Equipment	0	50,000	<b>50,000</b>
312213	ICT Equipment	0	50,000	<b>50,000</b>
<b>Total for Department :</b>		<b>470,000</b>	<b>3,700,000</b>	<b>4,170,000</b>

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total

## **Department :8 Legal and Corporate Affairs**

221002	Workshops and Seminars	50,000	0	<b>50,000</b>
221003	Staff Training	20,000	0	<b>20,000</b>

# Parastatal: National Council for Higher Education

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## *Vote Function 04 Higher Education*

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
221005	Hire of Venue (chairs, projector, etc)	10,000	0	10,000
282102	Fines and Penalties/ Court wards	250,000	0	250,000
<b>Total for Department :</b>		<b>330,000</b>	<b>0</b>	<b>330,000</b>

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :16 Human Resource</b>				
213001	Medical expenses (To employees)	50,000	0	50,000
213002	Incapacity, death benefits and funeral expenses	30,000	0	30,000
221003	Staff Training	10,000	0	10,000
221004	Recruitment Expenses	10,000	0	10,000
221009	Welfare and Entertainment	10,000	0	10,000
225001	Consultancy Services- Short term	10,000	0	10,000
<b>Total for Department :</b>		<b>120,000</b>	<b>0</b>	<b>120,000</b>

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :32 Internal Audit</b>				
211103	Allowances	20,000	0	20,000
221002	Workshops and Seminars	10,000	0	10,000
221017	Subscriptions	6,000	0	6,000
227002	Travel abroad	14,000	0	14,000
<b>Total for Department :</b>		<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Grand Total for Parastatal</b>		<b>5,050,000</b>	<b>3,750,000</b>	<b>8,800,000</b>

# Parastatal: National Council of Sports

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>		2016/17 Projected
Source of Revenue		
133106	Transfers received from Other Government Units	3,513,442
142101	Rent & rates – produced assets – from private entities	616,900
<b>Total:</b>		<b>4,130,342</b>

**Table V2: Summary of Estimates by Vote Function and Department**

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
07 Physical Education and Sports				
PHYSICAL EDUCATION AND SPORTS		4,130,342	0	4,130,342
Total Vote Function		4,130,342	0	4,130,342
Grand Total for Parastatal		4,130,342	0	4,130,342

# Parastatal: National Council of Sports

**Table V3: Summary of Parastatal Estimates by Item**

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
211101	General Staff Salaries	771,881	0	771,881
211103	Allowances	185,484	0	185,484
212101	Social Security Contributions	71,548	0	71,548
213001	Medical expenses (To employees)	50,000	0	50,000
213002	Incapacity, death benefits and funeral expens	20,000	0	20,000
213004	Gratuity Expenses	234,560	0	234,560
221001	Advertising and Public Relations	24,219	0	24,219
221003	Staff Training	40,000	0	40,000
221005	Hire of Venue (chairs, projector, etc)	2,500	0	2,500
221007	Books, Periodicals & Newspapers	6,000	0	6,000
221008	Computer supplies and Information Technol	35,000	0	35,000
221009	Welfare and Entertainment	60,000	0	60,000
221010	Special Meals and Drinks	10,000	0	10,000
221011	Printing, Stationery, Photocopying and Bindi	18,000	0	18,000
221014	Bank Charges and other Bank related costs	8,400	0	8,400
222001	Telecommunications	30,281	0	30,281
222002	Postage and Courier	1,000	0	1,000
223004	Guard and Security services	3,400	0	3,400
223005	Electricity	19,200	0	19,200
223006	Water	24,000	0	24,000
223007	Other Utilities- (fuel, gas, firewood, charcoal	2,000	0	2,000
225001	Consultancy Services- Short term	40,000	0	40,000
225002	Consultancy Services- Long-term	3,000	0	3,000
226001	Insurances	5,000	0	5,000
227001	Travel inland	39,520	0	39,520
227002	Travel abroad	82,000	0	82,000
227004	Fuel, Lubricants and Oils	16,000	0	16,000
228001	Maintenance - Civil	65,000	0	65,000
228002	Maintenance - Vehicles	8,000	0	8,000
231005	Machinery and equipment	45,000	0	45,000
241001	Loan interest	129,093	0	129,093
241002	Commitment Charges	287,500	0	287,500
264101	Contributions to Autonomous Institutions	1,658,756	0	1,658,756
312202	Machinery and Equipment	34,000	0	34,000
312203	Furniture & Fixtures	100,000	0	100,000
<b>Grand Total for Parastatal</b>		<b>4,130,342</b>	<b>0</b>	<b>4,130,342</b>

# Parastatal: National Council of Sports

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## *Vote Function 07 Physical Education and Sports*

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :1 PHYSICAL EDUCATION AND SPORTS</b>				
211101	General Staff Salaries	771,881	0	<b>771,881</b>
211103	Allowances	185,484	0	<b>185,484</b>
212101	Social Security Contributions	71,548	0	<b>71,548</b>
213001	Medical expenses (To employees)	50,000	0	<b>50,000</b>
213002	Incapacity, death benefits and funeral expenses	20,000	0	<b>20,000</b>
213004	Gratuity Expenses	234,560	0	<b>234,560</b>
221001	Advertising and Public Relations	24,219	0	<b>24,219</b>
221003	Staff Training	40,000	0	<b>40,000</b>
221005	Hire of Venue (chairs, projector, etc)	2,500	0	<b>2,500</b>
221007	Books, Periodicals & Newspapers	6,000	0	<b>6,000</b>
221008	Computer supplies and Information Technology (I	35,000	0	<b>35,000</b>
221009	Welfare and Entertainment	60,000	0	<b>60,000</b>
221010	Special Meals and Drinks	10,000	0	<b>10,000</b>
221011	Printing, Stationery, Photocopying and Binding	18,000	0	<b>18,000</b>
221014	Bank Charges and other Bank related costs	8,400	0	<b>8,400</b>
222001	Telecommunications	30,281	0	<b>30,281</b>
222002	Postage and Courier	1,000	0	<b>1,000</b>
223004	Guard and Security services	3,400	0	<b>3,400</b>
223005	Electricity	19,200	0	<b>19,200</b>
223006	Water	24,000	0	<b>24,000</b>
223007	Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	<b>2,000</b>
225001	Consultancy Services- Short term	40,000	0	<b>40,000</b>
225002	Consultancy Services- Long-term	3,000	0	<b>3,000</b>
226001	Insurances	5,000	0	<b>5,000</b>
227001	Travel inland	39,520	0	<b>39,520</b>
227002	Travel abroad	82,000	0	<b>82,000</b>
227004	Fuel, Lubricants and Oils	16,000	0	<b>16,000</b>
228001	Maintenance - Civil	65,000	0	<b>65,000</b>
228002	Maintenance - Vehicles	8,000	0	<b>8,000</b>
231005	Machinery and equipment	45,000	0	<b>45,000</b>
241001	Loan interest	129,093	0	<b>129,093</b>
241002	Commitment Charges	287,500	0	<b>287,500</b>
264101	Contributions to Autonomous Institutions	1,658,756	0	<b>1,658,756</b>
312202	Machinery and Equipment	34,000	0	<b>34,000</b>
312203	Furniture & Fixtures	100,000	0	<b>100,000</b>
<b>Total for Department :</b>		<b>4,130,342</b>	<b>0</b>	<b>4,130,342</b>
<b>Grand Total for Parastatal</b>		<b>4,130,342</b>	<b>0</b>	<b>4,130,342</b>

# Parastatal: National Drug Authority

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Projected</b>
<b>Source of Revenue</b>	
142101 Rent & rates – produced assets – from private entities	187,394
142207 Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,467,546
142219 Other Fees and Charges	15,780,053
141101 Interest from private entities - Domestic	600,000
142213 Inspection Fees	1,987,173
142212 Agency Fees	18,888,011
<b>Total:</b>	<b>40,910,177</b>

**Table V2: Summary of Estimates by Vote Function and Department**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	<b>Total</b>
<b>05 Pharmaceutical and other Supplies</b>			
National Drug Authority	40,910,177	0	<b>40,910,177</b>
<b>Total Vote Function</b>	<b>40,910,177</b>	<b>0</b>	<b>40,910,177</b>
<b>Grand Total for Parastatal</b>	<b>40,910,177</b>	<b>0</b>	<b>40,910,177</b>

# Parastatal: National Drug Authority

**Table V3: Summary of Parastatal Estimates by Item**

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
211101	General Staff Salaries	17,441,970	0	17,441,970
211102	Contract Staff Salaries (Incl. Casuals, Temp	50,000	0	50,000
211103	Allowances	1,128,029	0	1,128,029
212101	Social Security Contributions	2,183,394	0	2,183,394
213001	Medical expenses (To employees)	585,000	0	585,000
213002	Incapacity, death benefits and funeral expens	50,000	0	50,000
213004	Gratuity Expenses	3,994,344	0	3,994,344
221001	Advertising and Public Relations	546,648	0	546,648
221002	Workshops and Seminars	516,064	0	516,064
221003	Staff Training	1,002,690	0	1,002,690
221004	Recruitment Expenses	51,072	0	51,072
221007	Books, Periodicals & Newspapers	113,505	0	113,505
221008	Computer supplies and Information Technol	51,851	0	51,851
221009	Welfare and Entertainment	684,200	0	684,200
221011	Printing, Stationery, Photocopying and Bindi	481,277	0	481,277
221014	Bank Charges and other Bank related costs	101,261	0	101,261
221017	Subscriptions	61,347	0	61,347
222001	Telecommunications	174,000	0	174,000
222002	Postage and Courier	8,000	0	8,000
222003	Information and communications technology	260,326	0	260,326
223002	Rates	30,000	0	30,000
223003	Rent – (Produced Assets) to private entities	144,000	0	144,000
223004	Guard and Security services	171,600	0	171,600
223005	Electricity	135,200	0	135,200
223006	Water	50,000	0	50,000
224001	Medical and Agricultural supplies	6,170,446	0	6,170,446
225001	Consultancy Services- Short term	826,727	0	826,727
226001	Insurances	570,434	0	570,434
227001	Travel inland	570,698	0	570,698
227002	Travel abroad	961,438	0	961,438
227004	Fuel, Lubricants and Oils	426,595	0	426,595
228001	Maintenance - Civil	448,877	0	448,877
228002	Maintenance - Vehicles	348,160	0	348,160
228003	Maintenance – Machinery, Equipment & Fur	571,023	0	571,023
<b>Grand Total for Parastatal</b>		<b>40,910,177</b>	<b>0</b>	<b>40,910,177</b>

# Parastatal: National Drug Authority

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## *Vote Function 05 Pharmaceutical and other Supplies*

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	Total
<b>Department :2 National Drug Authority</b>			
211101 General Staff Salaries	17,441,970	0	<b>17,441,970</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000	0	<b>50,000</b>
211103 Allowances	1,128,029	0	<b>1,128,029</b>
212101 Social Security Contributions	2,183,394	0	<b>2,183,394</b>
213001 Medical expenses (To employees)	585,000	0	<b>585,000</b>
213002 Incapacity, death benefits and funeral expenses	50,000	0	<b>50,000</b>
213004 Gratuity Expenses	3,994,344	0	<b>3,994,344</b>
221001 Advertising and Public Relations	546,648	0	<b>546,648</b>
221002 Workshops and Seminars	516,064	0	<b>516,064</b>
221003 Staff Training	1,002,690	0	<b>1,002,690</b>
221004 Recruitment Expenses	51,072	0	<b>51,072</b>
221007 Books, Periodicals & Newspapers	113,505	0	<b>113,505</b>
221008 Computer supplies and Information Technology (I	51,851	0	<b>51,851</b>
221009 Welfare and Entertainment	684,200	0	<b>684,200</b>
221011 Printing, Stationery, Photocopying and Binding	481,277	0	<b>481,277</b>
221014 Bank Charges and other Bank related costs	101,261	0	<b>101,261</b>
221017 Subscriptions	61,347	0	<b>61,347</b>
222001 Telecommunications	174,000	0	<b>174,000</b>
222002 Postage and Courier	8,000	0	<b>8,000</b>
222003 Information and communications technology (ICT	260,326	0	<b>260,326</b>
223002 Rates	30,000	0	<b>30,000</b>
223003 Rent – (Produced Assets) to private entities	144,000	0	<b>144,000</b>
223004 Guard and Security services	171,600	0	<b>171,600</b>
223005 Electricity	135,200	0	<b>135,200</b>
223006 Water	50,000	0	<b>50,000</b>
224001 Medical and Agricultural supplies	6,170,446	0	<b>6,170,446</b>
225001 Consultancy Services- Short term	826,727	0	<b>826,727</b>
226001 Insurances	570,434	0	<b>570,434</b>
227001 Travel inland	570,698	0	<b>570,698</b>
227002 Travel abroad	961,438	0	<b>961,438</b>
227004 Fuel, Lubricants and Oils	426,595	0	<b>426,595</b>
228001 Maintenance - Civil	448,877	0	<b>448,877</b>
228002 Maintenance - Vehicles	348,160	0	<b>348,160</b>
228003 Maintenance – Machinery, Equipment & Furnitur	571,023	0	<b>571,023</b>
<b>Total for Department :</b>	<b>40,910,177</b>	<b>0</b>	<b>40,910,177</b>
<b>Grand Total for Parastatal</b>	<b>40,910,177</b>	<b>0</b>	<b>40,910,177</b>



# Parastatal: National Enterprise Corporation & Subsidiaries

## Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	<b>2016/17 Projected</b>
<b>Source of Revenue</b>	
133106 Transfers received from Other Government Units	2,200,000
142101 Rent & rates – produced assets – from private entities	420,000
145003 Miscellaneous receipts/income	16,232,000
141201 Dividends	5,356,000
<b>Total:</b>	<b>24,208,000</b>

## Table V2: Summary of Estimates by Vote Function and Department

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	<b>Total</b>
<b>04 Development Policy Research and Monitoring</b>			
	679	0	<b>679</b>
NEC Farm Katonga	90,101	62,000	<b>152,101</b>
Luwero Industries	4,254,008	3,738,784	<b>7,992,792</b>
NEC Construction, Works & Engineering Ltd	3,312,621	691,262	<b>4,003,882</b>
NEC Headquarters	1,501,556	1,262,018	<b>2,763,574</b>
NEC Tractor Hire Scheme Ltd	3,350,180	410,990	<b>3,761,170</b>
NEC Tractor Project Ltd	2,427,420	564,915	<b>2,992,335</b>
NEC UZIMA LTD	2,387,467	154,000	<b>2,541,467</b>
<b>Total Vote Function</b>	<b>17,324,031</b>	<b>6,883,969</b>	<b>24,208,000</b>
<b>Grand Total for Parastatal</b>	<b>17,324,031</b>	<b>6,883,969</b>	<b>24,208,000</b>

# Parastatal: National Enterprise Corporation & Subsidiaries

**Table V3: Summary of Parastatal Estimates by Item**

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
211101	General Staff Salaries	1,292,777	0	1,292,777
211103	Allowances	390,493	0	390,493
212101	Social Security Contributions	91,589	0	91,589
212201	Social Security Contributions	15,706	0	15,706
213001	Medical expenses (To employees)	230,684	0	230,684
213002	Incapacity, death benefits and funeral expens	9,000	0	9,000
213004	Gratuity Expenses	54,176	343,283	397,460
221001	Advertising and Public Relations	541,912	0	541,912
221003	Staff Training	408,000	0	408,000
221004	Recruitment Expenses	28,000	0	28,000
221005	Hire of Venue (chairs, projector, etc)	10,000	0	10,000
221007	Books, Periodicals & Newspapers	26,529	0	26,529
221008	Computer supplies and Information Technol	60,449	0	60,449
221009	Welfare and Entertainment	344,944	0	344,944
221011	Printing, Stationery, Photocopying and Bindi	108,395	0	108,395
221012	Small Office Equipment	72,000	0	72,000
221014	Bank Charges and other Bank related costs	38,802	0	38,802
221015	Financial and related costs (e.g. shortages, pi	29,000	0	29,000
221017	Subscriptions	34,960	0	34,960
221018	Exchange losses/ gains	15,000	0	15,000
222001	Telecommunications	71,076	0	71,076
222003	Information and communications technology	27,594	6,800	34,394
223001	Property Expenses	29,900	0	29,900
223002	Rates	0	21,000	21,000
223004	Guard and Security services	35,880	0	35,880
223005	Electricity	105,500	0	105,500
223006	Water	106,000	0	106,000
223007	Other Utilities- (fuel, gas, firewood, charcoal	2,900	0	2,900
224001	Medical and Agricultural supplies	20,911	0	20,911
224003	Classified Expenditure	300,000	0	300,000
224004	Cleaning and Sanitation	137,840	0	137,840
224005	Uniforms, Beddings and Protective Gear	63,810	0	63,810
225001	Consultancy Services- Short term	26,470	0	26,470
225002	Consultancy Services- Long-term	184,700	0	184,700
225003	Taxes on (Professional) Services	77,773	0	77,773
226001	Insurances	35,246	0	35,246
226002	Licenses	28,600	0	28,600
227001	Travel inland	121,491	0	121,491
227002	Travel abroad	132,101	0	132,101
227004	Fuel, Lubricants and Oils	838,458	0	838,458
228001	Maintenance - Civil	191,400	100,000	291,400
228002	Maintenance - Vehicles	203,540	0	203,540
228003	Maintenance – Machinery, Equipment & Fur	33,500	0	33,500
228004	Maintenance – Other	74,500	29,000	103,500
229201	Sale of goods purchased for resale	0	40,000	40,000
231004	Transport equipment	6,000	70,000	76,000
231005	Machinery and equipment	200,000	332,542	532,542
231006	Furniture and fittings (Depreciation)	0	56,000	56,000
263204	Transfers to other govt. Units (Capital)	0	756,000	756,000
281502	Feasibility Studies for Capital Works	10,000	0	10,000
281504	Monitoring, Supervision & Appraisal of capi	52,000	0	52,000
282101	Donations	30,000	0	30,000
282161	Disposal of Assets (Loss/Gain)	3,000	0	3,000
312101	Non-Residential Buildings	0	2,414,350	2,414,350
312102	Residential Buildings	0	848,784	848,784
312104	Other Structures	0	286,285	286,285
312201	Transport Equipment	20,000	244,000	264,000
312202	Machinery and Equipment	0	576,900	576,900

# Parastatal: National Enterprise Corporation & Subsidiaries

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
312203 Furniture & Fixtures		26,000	67,700	93,700
312204 Taxes on Machinery, Furniture & Vehicles		12,679	0	12,679
312206 Gross Tax		455,993	0	455,993
312211 Office Equipment		8,592	23,000	31,592
312213 ICT Equipment		0	6,800	6,800
312214 Laboratory Equipments		0	2,000	2,000
314201 Materials and supplies		8,520,528	0	8,520,528
314204 Goods for resale		1,327,633	0	1,327,633
321605 Domestic arrears (Budgeting)		0	659,525	659,525
<b>Grand Total for Parastatal</b>		<b>17,324,031</b>	<b>6,883,969</b>	<b>24,208,000</b>

# Parastatal: National Enterprise Corporation & Subsidiaries

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## *Vote Function 04 Development Policy Research and Monitoring*

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>	
		Recurrent Development	Total
<b>Department :4 NEC Tractor Hire Scheme Ltd</b>			
211103 Allowances	16,500	0	<b>16,500</b>
212101 Social Security Contributions	12,684	0	<b>12,684</b>
212201 Social Security Contributions	9,096	0	<b>9,096</b>
213001 Medical expenses (To employees)	12,684	0	<b>12,684</b>
213004 Gratuity Expenses	8,816	0	<b>8,816</b>
221001 Advertising and Public Relations	5,200	0	<b>5,200</b>
221004 Recruitment Expenses	5,000	0	<b>5,000</b>
221009 Welfare and Entertainment	15,000	0	<b>15,000</b>
221011 Printing, Stationery, Photocopying and Binding	6,144	0	<b>6,144</b>
221012 Small Office Equipment	10,000	0	<b>10,000</b>
221014 Bank Charges and other Bank related costs	4,200	0	<b>4,200</b>
221017 Subscriptions	4,400	0	<b>4,400</b>
222001 Telecommunications	6,000	0	<b>6,000</b>
222003 Information and communications technology (ICT)	2,360	0	<b>2,360</b>
223005 Electricity	11,500	0	<b>11,500</b>
224005 Uniforms, Beddings and Protective Gear	3,200	0	<b>3,200</b>
226002 Licenses	10,800	0	<b>10,800</b>
227001 Travel inland	33,251	0	<b>33,251</b>
227004 Fuel, Lubricants and Oils	14,362	0	<b>14,362</b>
228002 Maintenance - Vehicles	7,200	0	<b>7,200</b>
282161 Disposal of Assets (Loss/Gain)	3,000	0	<b>3,000</b>
312104 Other Structures	0	74,250	<b>74,250</b>
312202 Machinery and Equipment	0	39,900	<b>39,900</b>
312203 Furniture & Fixtures	0	4,200	<b>4,200</b>
314201 Materials and supplies	3,148,784	0	<b>3,148,784</b>
321605 Domestic arrears (Budgeting)	0	292,640	<b>292,640</b>
<b>Total for Department :</b>	<b>3,350,180</b>	<b>410,990</b>	<b>3,761,170</b>

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>	
		Recurrent Development	Total
<b>Department :44 Luwero Industries</b>			
211101 General Staff Salaries	150,000	0	<b>150,000</b>
211103 Allowances	130,000	0	<b>130,000</b>
213001 Medical expenses (To employees)	98,000	0	<b>98,000</b>
221001 Advertising and Public Relations	24,000	0	<b>24,000</b>
221003 Staff Training	300,000	0	<b>300,000</b>
221007 Books, Periodicals & Newspapers	8,000	0	<b>8,000</b>
221008 Computer supplies and Information Technology (I	48,000	0	<b>48,000</b>
221009 Welfare and Entertainment	90,000	0	<b>90,000</b>
221011 Printing, Stationery, Photocopying and Binding	25,000	0	<b>25,000</b>
221012 Small Office Equipment	25,000	0	<b>25,000</b>
221014 Bank Charges and other Bank related costs	21,080	0	<b>21,080</b>
221017 Subscriptions	7,050	0	<b>7,050</b>
221018 Exchange losses/ gains	12,000	0	<b>12,000</b>
222001 Telecommunications	20,000	0	<b>20,000</b>
222003 Information and communications technology (ICT)	10,878	0	<b>10,878</b>
223005 Electricity	72,000	0	<b>72,000</b>
223006 Water	80,000	0	<b>80,000</b>
224003 Classified Expenditure	300,000	0	<b>300,000</b>
224004 Cleaning and Sanitation	110,000	0	<b>110,000</b>
224005 Uniforms, Beddings and Protective Gear	24,000	0	<b>24,000</b>
225002 Consultancy Services- Long-term	180,000	0	<b>180,000</b>
226001 Insurances	14,000	0	<b>14,000</b>
226002 Licenses	10,000	0	<b>10,000</b>
227002 Travel abroad	30,000	0	<b>30,000</b>

# Parastatal: National Enterprise Corporation & Subsidiaries

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## ***Vote Function 04 Development Policy Research and Monitoring***

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
227004 Fuel, Lubricants and Oils		600,000	0	600,000
228001 Maintenance - Civil		84,000	0	84,000
228002 Maintenance - Vehicles		120,000	0	120,000
228003 Maintenance – Machinery, Equipment & Furnitur		17,000	0	17,000
228004 Maintenance – Other		24,000	0	24,000
231005 Machinery and equipment		200,000	0	200,000
282101 Donations		20,000	0	20,000
312101 Non-Residential Buildings		0	2,300,000	2,300,000
312102 Residential Buildings		0	848,784	848,784
312201 Transport Equipment		0	240,000	240,000
312202 Machinery and Equipment		0	20,000	20,000
312203 Furniture & Fixtures		0	30,000	30,000
314201 Materials and supplies		1,400,000	0	1,400,000
321605 Domestic arrears (Budgeting)		0	300,000	300,000
<b>Total for Department :</b>		<b>4,254,008</b>	<b>3,738,784</b>	<b>7,992,792</b>

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :150 NEC Farm Katonga</b>				
211101 General Staff Salaries		26,200	0	26,200
211103 Allowances		6,875	0	6,875
221014 Bank Charges and other Bank related costs		1,400	0	1,400
223004 Guard and Security services		6,000	0	6,000
224001 Medical and Agricultural supplies		20,911	0	20,911
224005 Uniforms, Beddings and Protective Gear		1,000	0	1,000
227001 Travel inland		3,600	0	3,600
227004 Fuel, Lubricants and Oils		2,115	0	2,115
228001 Maintenance - Civil		3,400	0	3,400
228002 Maintenance - Vehicles		800	0	800
228003 Maintenance – Machinery, Equipment & Furnitur		6,500	0	6,500
228004 Maintenance – Other		3,500	0	3,500
229201 Sale of goods purchased for resale		0	40,000	40,000
231005 Machinery and equipment		0	5,500	5,500
312104 Other Structures		0	12,500	12,500
312201 Transport Equipment		0	4,000	4,000
314201 Materials and supplies		7,800	0	7,800
<b>Total for Department :</b>		<b>90,101</b>	<b>62,000</b>	<b>152,101</b>

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :300</b>				
312204 Taxes on Machinery, Furniture & Vehicles		679	0	679
<b>Total for Department :</b>		<b>679</b>	<b>0</b>	<b>679</b>

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :512 NEC Construction, Works &amp; Engineering Ltd</b>				
211101 General Staff Salaries		177,560	0	177,560
211103 Allowances		125,138	0	125,138
212101 Social Security Contributions		17,756	0	17,756
213001 Medical expenses (To employees)		30,000	0	30,000
213004 Gratuity Expenses		0	199,262	199,262
221001 Advertising and Public Relations		346,025	0	346,025
221003 Staff Training		20,000	0	20,000
221004 Recruitment Expenses		8,000	0	8,000
221007 Books, Periodicals & Newspapers		10,000	0	10,000
221008 Computer supplies and Information Technology (I		7,000	0	7,000

# Parastatal: National Enterprise Corporation & Subsidiaries

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## *Vote Function 04 Development Policy Research and Monitoring*

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	Total
221009 Welfare and Entertainment	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	21,480	0	21,480
221012 Small Office Equipment	4,000	0	4,000
221014 Bank Charges and other Bank related costs	4,000	0	4,000
221015 Financial and related costs (e.g. shortages, pilfera	26,000	0	26,000
221017 Subscriptions	600	0	600
222001 Telecommunications	10,800	0	10,800
224005 Uniforms, Beddings and Protective Gear	9,100	0	9,100
226002 Licenses	2,500	0	2,500
227004 Fuel, Lubricants and Oils	23,712	0	23,712
228002 Maintenance - Vehicles	8,800	0	8,800
231005 Machinery and equipment	0	192,000	192,000
281504 Monitoring, Supervision & Appraisal of capital w	46,000	0	46,000
312104 Other Structures	0	100,000	100,000
312202 Machinery and Equipment	0	200,000	200,000
312203 Furniture & Fixtures	26,000	0	26,000
312204 Taxes on Machinery, Furniture & Vehicles	12,000	0	12,000
314201 Materials and supplies	2,316,149	0	2,316,149
<b>Total for Department :</b>	<b>3,312,621</b>	<b>691,262</b>	<b>4,003,882</b>

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	Total
<b>Department :1722 NEC Tractor Project Ltd</b>			
211101 General Staff Salaries	111,891	0	111,891
211103 Allowances	29,980	0	29,980
212101 Social Security Contributions	7,332	0	7,332
213001 Medical expenses (To employees)	16,000	0	16,000
213002 Incapacity, death benefits and funeral expenses	3,000	0	3,000
213004 Gratuity Expenses	0	30,454	30,454
221001 Advertising and Public Relations	116,787	0	116,787
221003 Staff Training	18,000	0	18,000
221004 Recruitment Expenses	2,000	0	2,000
221005 Hire of Venue (chairs, projector, etc)	10,000	0	10,000
221007 Books, Periodicals & Newspapers	1,800	0	1,800
221009 Welfare and Entertainment	22,120	0	22,120
221011 Printing, Stationery, Photocopying and Binding	13,000	0	13,000
221012 Small Office Equipment	9,000	0	9,000
221014 Bank Charges and other Bank related costs	2,000	0	2,000
221015 Financial and related costs (e.g. shortages, pilfera	3,000	0	3,000
221017 Subscriptions	15,000	0	15,000
221018 Exchange losses/ gains	3,000	0	3,000
222001 Telecommunications	5,640	0	5,640
222003 Information and communications technology (ICT	4,400	0	4,400
223005 Electricity	6,000	0	6,000
223006 Water	6,000	0	6,000
224005 Uniforms, Beddings and Protective Gear	5,000	0	5,000
226001 Insurances	10,000	0	10,000
226002 Licenses	4,800	0	4,800
227001 Travel inland	18,400	0	18,400
227002 Travel abroad	36,000	0	36,000
227004 Fuel, Lubricants and Oils	34,944	0	34,944
228001 Maintenance - Civil	99,000	0	99,000
228002 Maintenance - Vehicles	6,700	0	6,700
228004 Maintenance – Other	3,000	29,000	32,000
231004 Transport equipment	0	70,000	70,000
231005 Machinery and equipment	0	105,042	105,042

# Parastatal: National Enterprise Corporation & Subsidiaries

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## *Vote Function 04 Development Policy Research and Monitoring*

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	Total
231006 Furniture and fittings (Depreciation)	0	56,000	56,000
312104 Other Structures	0	99,535	99,535
312201 Transport Equipment	20,000	0	20,000
312202 Machinery and Equipment	0	100,000	100,000
312206 Gross Tax	455,993	0	455,993
312211 Office Equipment	0	8,000	8,000
314204 Goods for resale	1,327,633	0	1,327,633
321605 Domestic arrears (Budgeting)	0	66,885	66,885
<b>Total for Department :</b>	<b>2,427,420</b>	<b>564,915</b>	<b>2,992,335</b>

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	Total

### **Department :3444 NEC Headquarters**

211101 General Staff Salaries	538,167	0	538,167
211103 Allowances	76,000	0	76,000
212101 Social Security Contributions	53,817	0	53,817
213001 Medical expenses (To employees)	69,000	0	69,000
213002 Incapacity, death benefits and funeral expenses	6,000	0	6,000
213004 Gratuity Expenses	45,360	113,568	158,928
221001 Advertising and Public Relations	9,900	0	9,900
221003 Staff Training	10,000	0	10,000
221004 Recruitment Expenses	13,000	0	13,000
221007 Books, Periodicals & Newspapers	6,729	0	6,729
221009 Welfare and Entertainment	113,568	0	113,568
221011 Printing, Stationery, Photocopying and Binding	24,340	0	24,340
221012 Small Office Equipment	24,000	0	24,000
221014 Bank Charges and other Bank related costs	5,050	0	5,050
221017 Subscriptions	5,910	0	5,910
222001 Telecommunications	27,636	0	27,636
222003 Information and communications technology (ICT)	9,956	6,800	16,756
223001 Property Expenses	29,900	0	29,900
223002 Rates	0	21,000	21,000
223004 Guard and Security services	29,880	0	29,880
223005 Electricity	10,000	0	10,000
223006 Water	8,000	0	8,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,900	0	2,900
224004 Cleaning and Sanitation	24,000	0	24,000
225001 Consultancy Services- Short term	24,470	0	24,470
225002 Consultancy Services- Long-term	4,700	0	4,700
226001 Insurances	9,246	0	9,246
227001 Travel inland	60,480	0	60,480
227002 Travel abroad	66,101	0	66,101
227004 Fuel, Lubricants and Oils	101,126	0	101,126
228001 Maintenance - Civil	0	100,000	100,000
228002 Maintenance - Vehicles	33,800	0	33,800
228004 Maintenance – Other	28,000	0	28,000
263204 Transfers to other govt. Units (Capital)	0	756,000	756,000
281504 Monitoring, Supervision & Appraisal of capital w	6,000	0	6,000
282101 Donations	10,000	0	10,000
312101 Non-Residential Buildings	0	114,350	114,350
312202 Machinery and Equipment	0	105,000	105,000
312203 Furniture & Fixtures	0	23,500	23,500
312211 Office Equipment	0	15,000	15,000
312213 ICT Equipment	0	6,800	6,800
314201 Materials and supplies	14,520	0	14,520
<b>Total for Department :</b>	<b>1,501,556</b>	<b>1,262,018</b>	<b>2,763,574</b>

# Parastatal: National Enterprise Corporation & Subsidiaries

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## *Vote Function 04 Development Policy Research and Monitoring*

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :5877 NEC UZIMA LTD</b>				
211101	General Staff Salaries	288,958	0	<b>288,958</b>
211103	Allowances	6,000	0	<b>6,000</b>
212201	Social Security Contributions	6,610	0	<b>6,610</b>
213001	Medical expenses (To employees)	5,000	0	<b>5,000</b>
221001	Advertising and Public Relations	40,000	0	<b>40,000</b>
221003	Staff Training	60,000	0	<b>60,000</b>
221008	Computer supplies and Information Technology (I	5,449	0	<b>5,449</b>
221009	Welfare and Entertainment	44,256	0	<b>44,256</b>
221011	Printing, Stationery, Photocopying and Binding	18,431	0	<b>18,431</b>
221014	Bank Charges and other Bank related costs	1,072	0	<b>1,072</b>
221017	Subscriptions	2,000	0	<b>2,000</b>
222001	Telecommunications	1,000	0	<b>1,000</b>
223005	Electricity	6,000	0	<b>6,000</b>
223006	Water	12,000	0	<b>12,000</b>
224004	Cleaning and Sanitation	3,840	0	<b>3,840</b>
224005	Uniforms, Beddings and Protective Gear	21,510	0	<b>21,510</b>
225001	Consultancy Services- Short term	2,000	0	<b>2,000</b>
225003	Taxes on (Professional) Services	77,773	0	<b>77,773</b>
226001	Insurances	2,000	0	<b>2,000</b>
226002	Licenses	500	0	<b>500</b>
227001	Travel inland	5,760	0	<b>5,760</b>
227004	Fuel, Lubricants and Oils	62,200	0	<b>62,200</b>
228001	Maintenance - Civil	5,000	0	<b>5,000</b>
228002	Maintenance - Vehicles	26,240	0	<b>26,240</b>
228003	Maintenance – Machinery, Equipment & Furnitur	10,000	0	<b>10,000</b>
228004	Maintenance – Other	16,000	0	<b>16,000</b>
231004	Transport equipment	6,000	0	<b>6,000</b>
231005	Machinery and equipment	0	30,000	<b>30,000</b>
281502	Feasibility Studies for Capital Works	10,000	0	<b>10,000</b>
312202	Machinery and Equipment	0	112,000	<b>112,000</b>
312203	Furniture & Fixtures	0	10,000	<b>10,000</b>
312211	Office Equipment	8,592	0	<b>8,592</b>
312214	Laboratory Equipments	0	2,000	<b>2,000</b>
314201	Materials and supplies	1,633,275	0	<b>1,633,275</b>
<b>Total for Department :</b>		<b>2,387,467</b>	<b>154,000</b>	<b>2,541,467</b>
<b>Grand Total for Parastatal</b>		<b>17,324,031</b>	<b>6,883,969</b>	<b>24,208,000</b>



# Parastatal: National Housing and Construction Co.Ltd

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Projected</b>
<b>Source of Revenue</b>	
145002 Reimbursements by other bodies	52,148,497
145003 Miscellaneous receipts/income	60,627,813
<b>Total:</b>	<b>112,776,309</b>

**Table V2: Summary of Estimates by Vote Function and Department**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	Total
<b>03 Housing</b>			
CEO DEPARTMENT	1,178,373	1,334,103	<b>2,512,476</b>
COMMERCIAL & OPERATIONS	8,899,840	88,962,020	<b>97,861,860</b>
FINANCE	489,497	0	<b>489,497</b>
HUMAN RESOURCES	9,316,493	158,800	<b>9,475,293</b>
INTERNAL AUDIT	138,684	0	<b>138,684</b>
LEGAL	2,298,500	0	<b>2,298,500</b>
<b>Total Vote Function</b>	<b>22,321,386</b>	<b>90,454,923</b>	<b>112,776,309</b>
<b>Grand Total for Parastatal</b>	<b>22,321,386</b>	<b>90,454,923</b>	<b>112,776,309</b>

# Parastatal: National Housing and Construction Co.Ltd

**Table V3: Summary of Parastatal Estimates by Item**

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
211101	General Staff Salaries	5,429,563	0	5,429,563
211102	Contract Staff Salaries (Incl. Casuals, Temp	27,240	0	27,240
211103	Allowances	1,391,184	0	1,391,184
212101	Social Security Contributions	538,756	0	538,756
213001	Medical expenses (To employees)	359,000	0	359,000
213003	Retrenchment costs	195,308	0	195,308
213004	Gratuity Expenses	452,148	0	452,148
221001	Advertising and Public Relations	1,525,644	0	1,525,644
221003	Staff Training	314,225	0	314,225
221004	Recruitment Expenses	57,500	0	57,500
221007	Books, Periodicals & Newspapers	16,492	0	16,492
221008	Computer supplies and Information Technol	18,510	0	18,510
221009	Welfare and Entertainment	1,057,658	0	1,057,658
221011	Printing, Stationery, Photocopying and Bindi	118,428	0	118,428
221014	Bank Charges and other Bank related costs	40,965	0	40,965
221017	Subscriptions	203,972	0	203,972
222001	Telecommunications	177,420	0	177,420
223002	Rates	400,241	0	400,241
223004	Guard and Security services	566,712	0	566,712
223005	Electricity	72,000	0	72,000
223006	Water	15,000	0	15,000
224005	Uniforms, Beddings and Protective Gear	41,570	0	41,570
225001	Consultancy Services- Short term	3,235,040	0	3,235,040
226001	Insurances	529,652	0	529,652
227001	Travel inland	97,084	0	97,084
227002	Travel abroad	290,574	0	290,574
227004	Fuel, Lubricants and Oils	262,598	0	262,598
228002	Maintenance - Vehicles	114,600	0	114,600
228003	Maintenance – Machinery, Equipment & Fur	374,600	0	374,600
228004	Maintenance – Other	326,925	0	326,925
282104	Compensation to 3rd Parties	2,200,000	0	2,200,000
312104	Other Structures	1,870,777	0	1,870,777
312202	Machinery and Equipment	0	635,450	635,450
312203	Furniture & Fixtures	0	158,800	158,800
312302	Intangible Fixed Assets	0	1,334,103	1,334,103
314202	Work in progress	0	88,326,570	88,326,570
<b>Grand Total for Parastatal</b>		<b>22,321,386</b>	<b>90,454,923</b>	<b>112,776,309</b>

# Parastatal: National Housing and Construction Co.Ltd

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## *Vote Function 03 Housing*

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	Total
<b>Department :1 CEO DEPARTMENT</b>			
221001 Advertising and Public Relations	327,940	0	327,940
221003 Staff Training	56,725	0	56,725
221007 Books, Periodicals & Newspapers	2,832	0	2,832
221008 Computer supplies and Information Technology (I	18,510	0	18,510
221009 Welfare and Entertainment	80,808	0	80,808
221011 Printing, Stationery, Photocopying and Binding	17,936	0	17,936
221017 Subscriptions	21,733	0	21,733
222001 Telecommunications	55,380	0	55,380
225001 Consultancy Services- Short term	106,000	0	106,000
227001 Travel inland	12,944	0	12,944
227002 Travel abroad	109,821	0	109,821
227004 Fuel, Lubricants and Oils	40,819	0	40,819
228004 Maintenance – Other	326,925	0	326,925
312302 Intangible Fixed Assets	0	1,334,103	1,334,103
<b>Total for Department :</b>	<b>1,178,373</b>	<b>1,334,103</b>	<b>2,512,476</b>

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	Total
<b>Department :2 COMMERCIAL &amp; OPERATIONS</b>			
221001 Advertising and Public Relations	1,188,704	0	1,188,704
221003 Staff Training	103,400	0	103,400
221007 Books, Periodicals & Newspapers	7,020	0	7,020
221009 Welfare and Entertainment	607,000	0	607,000
221011 Printing, Stationery, Photocopying and Binding	30,837	0	30,837
221017 Subscriptions	25,920	0	25,920
223002 Rates	400,241	0	400,241
223005 Electricity	72,000	0	72,000
223006 Water	15,000	0	15,000
224005 Uniforms, Beddings and Protective Gear	7,750	0	7,750
225001 Consultancy Services- Short term	1,782,000	0	1,782,000
227001 Travel inland	44,000	0	44,000
227002 Travel abroad	60,491	0	60,491
227004 Fuel, Lubricants and Oils	144,000	0	144,000
228003 Maintenance – Machinery, Equipment & Furnitur	340,700	0	340,700
282104 Compensation to 3rd Parties	2,200,000	0	2,200,000
312104 Other Structures	1,870,777	0	1,870,777
312202 Machinery and Equipment	0	635,450	635,450
314202 Work in progress	0	88,326,570	88,326,570
<b>Total for Department :</b>	<b>8,899,840</b>	<b>88,962,020</b>	<b>97,861,860</b>

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	Total
<b>Department :4 HUMAN RESOURCES</b>			
211101 General Staff Salaries	5,429,563	0	5,429,563
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27,240	0	27,240
211103 Allowances	433,720	0	433,720
212101 Social Security Contributions	538,756	0	538,756
213001 Medical expenses (To employees)	359,000	0	359,000
213003 Retrenchment costs	195,308	0	195,308
213004 Gratuity Expenses	452,148	0	452,148
221001 Advertising and Public Relations	9,000	0	9,000
221003 Staff Training	62,100	0	62,100
221004 Recruitment Expenses	57,500	0	57,500
221007 Books, Periodicals & Newspapers	258	0	258
221009 Welfare and Entertainment	369,850	0	369,850
221011 Printing, Stationery, Photocopying and Binding	35,098	0	35,098

# Parastatal: National Housing and Construction Co.Ltd

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## ***Vote Function 03 Housing***

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
221017	Subscriptions	125,830	0	<b>125,830</b>
222001	Telecommunications	122,040	0	<b>122,040</b>
223004	Guard and Security services	563,832	0	<b>563,832</b>
224005	Uniforms, Beddings and Protective Gear	31,750	0	<b>31,750</b>
225001	Consultancy Services- Short term	103,000	0	<b>103,000</b>
226001	Insurances	208,217	0	<b>208,217</b>
227001	Travel inland	2,160	0	<b>2,160</b>
227002	Travel abroad	19,525	0	<b>19,525</b>
227004	Fuel, Lubricants and Oils	22,099	0	<b>22,099</b>
228002	Maintenance - Vehicles	114,600	0	<b>114,600</b>
228003	Maintenance – Machinery, Equipment & Furnitur	33,900	0	<b>33,900</b>
312203	Furniture & Fixtures	0	158,800	<b>158,800</b>
<b>Total for Department :</b>		<b>9,316,493</b>	<b>158,800</b>	<b>9,475,293</b>

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :8 LEGAL</b>				
211103	Allowances	957,465	0	<b>957,465</b>
221003	Staff Training	3,000	0	<b>3,000</b>
221007	Books, Periodicals & Newspapers	2,900	0	<b>2,900</b>
221011	Printing, Stationery, Photocopying and Binding	11,490	0	<b>11,490</b>
221017	Subscriptions	4,200	0	<b>4,200</b>
225001	Consultancy Services- Short term	944,040	0	<b>944,040</b>
226001	Insurances	321,436	0	<b>321,436</b>
227001	Travel inland	6,060	0	<b>6,060</b>
227002	Travel abroad	28,230	0	<b>28,230</b>
227004	Fuel, Lubricants and Oils	19,680	0	<b>19,680</b>
<b>Total for Department :</b>		<b>2,298,500</b>	<b>0</b>	<b>2,298,500</b>

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :16 FINANCE</b>				
221003	Staff Training	60,300	0	<b>60,300</b>
221007	Books, Periodicals & Newspapers	1,440	0	<b>1,440</b>
221011	Printing, Stationery, Photocopying and Binding	17,226	0	<b>17,226</b>
221014	Bank Charges and other Bank related costs	40,965	0	<b>40,965</b>
221017	Subscriptions	19,890	0	<b>19,890</b>
223004	Guard and Security services	2,880	0	<b>2,880</b>
224005	Uniforms, Beddings and Protective Gear	2,070	0	<b>2,070</b>
225001	Consultancy Services- Short term	270,000	0	<b>270,000</b>
227001	Travel inland	6,600	0	<b>6,600</b>
227002	Travel abroad	48,925	0	<b>48,925</b>
227004	Fuel, Lubricants and Oils	19,200	0	<b>19,200</b>
<b>Total for Department :</b>		<b>489,497</b>	<b>0</b>	<b>489,497</b>

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :32 INTERNAL AUDIT</b>				
221003	Staff Training	28,700	0	<b>28,700</b>
221007	Books, Periodicals & Newspapers	2,042	0	<b>2,042</b>
221011	Printing, Stationery, Photocopying and Binding	5,840	0	<b>5,840</b>
221017	Subscriptions	6,399	0	<b>6,399</b>
225001	Consultancy Services- Short term	30,000	0	<b>30,000</b>
227001	Travel inland	25,320	0	<b>25,320</b>
227002	Travel abroad	23,583	0	<b>23,583</b>
227004	Fuel, Lubricants and Oils	16,800	0	<b>16,800</b>
<b>Total for Department :</b>		<b>138,684</b>	<b>0</b>	<b>138,684</b>

Parastatal:

National Housing and Construction Co.Ltd

Grand Total for Parastatal	22,321,386	90,454,923	112,776,309
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# Parastatal: National Water and Sewerage Corporation

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Projected</b>
Source of Revenue	
142103 Utilities	706,617,000
<b>Total:</b>	<b>706,617,000</b>

**Table V2: Summary of Estimates by Vote Function and Department**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	Total
<b>02 Urban Water Supply and Sanitation</b>			
	24,563,786	0	<b>24,563,786</b>
BUSINESS AND SCIENTIFIC SERVICES DIRECTOR	4,003,202	0	<b>4,003,202</b>
COMMERCIAL AND CUSTOMER CARE DIRECTOR	869,434	0	<b>869,434</b>
ENGINEERING SERVICES DIRECTORATE	191,849,149	386,681,359	<b>578,530,508</b>
FINANCEAND ACCOUNTS DIRECTORATE	76,355,988	0	<b>76,355,988</b>
INTERNAL AUDIT DIRECTORATE	2,233,351	0	<b>2,233,351</b>
PLANNING AND CAPITAL DEVELOPMENT DIRECT	2,360,231	17,700,000	<b>20,060,231</b>
<b>Total Vote Function</b>	<b>302,235,141</b>	<b>404,381,359</b>	<b>706,616,500</b>
<b>Grand Total for Parastatal</b>	<b>302,235,141</b>	<b>404,381,359</b>	<b>706,616,500</b>

# Parastatal: National Water and Sewerage Corporation

**Table V3: Summary of Parastatal Estimates by Item**

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
211101	General Staff Salaries	68,840,633	0	68,840,633
211103	Allowances	7,135,143	0	7,135,143
212101	Social Security Contributions	6,927,550	0	6,927,550
213001	Medical expenses (To employees)	3,643,665	0	3,643,665
213002	Incapacity, death benefits and funeral expens	200,400	0	200,400
213004	Gratuity Expenses	18,001,966	0	18,001,966
221001	Advertising and Public Relations	3,673,869	0	3,673,869
221002	Workshops and Seminars	1,820,580	0	1,820,580
221003	Staff Training	1,609,753	0	1,609,753
221004	Recruitment Expenses	250,000	0	250,000
221011	Printing, Stationery, Photocopying and Bindi	1,878,889	0	1,878,889
221012	Small Office Equipment	669,765	0	669,765
221013	Bad Debts	500,000	0	500,000
221014	Bank Charges and other Bank related costs	465,226	0	465,226
221016	IFMS Recurrent costs	903,252	0	903,252
221017	Subscriptions	313,622	0	313,622
222001	Telecommunications	888,460	0	888,460
222002	Postage and Courier	12,023	0	12,023
222003	Information and communications technology	5,548,136	0	5,548,136
223001	Property Expenses	2,710,774	0	2,710,774
223002	Rates	401,940	0	401,940
223003	Rent – (Produced Assets) to private entities	904,534	0	904,534
223004	Guard and Security services	3,955,653	0	3,955,653
223005	Electricity	51,416,694	0	51,416,694
223006	Water	227,666	0	227,666
224004	Cleaning and Sanitation	845,304	0	845,304
224005	Uniforms, Beddings and Protective Gear	1,113,712	0	1,113,712
225001	Consultancy Services- Short term	1,415,526	0	1,415,526
226001	Insurances	2,918,374	0	2,918,374
226002	Licenses	140,625	0	140,625
227001	Travel inland	3,724,694	0	3,724,694
227002	Travel abroad	2,077,538	0	2,077,538
227003	Carriage, Haulage, Freight and transport hire	3,313,333	0	3,313,333
227004	Fuel, Lubricants and Oils	10,245,173	0	10,245,173
228001	Maintenance - Civil	506,291	0	506,291
228002	Maintenance - Vehicles	742,046	0	742,046
228003	Maintenance – Machinery, Equipment & Fur	4,626,248	0	4,626,248
228004	Maintenance – Other	10,065,373	0	10,065,373
242003	Other	6,940,000	0	6,940,000
263106	Other Current grants (Current)	0	326,650,500	326,650,500
282101	Donations	864,500	0	864,500
311101	Land	0	980,600	980,600
312101	Non-Residential Buildings	0	12,323,500	12,323,500
312104	Other Structures	0	48,416,799	48,416,799
312201	Transport Equipment	0	1,873,000	1,873,000
312202	Machinery and Equipment	0	6,708,496	6,708,496
312203	Furniture & Fixtures	0	5,406,413	5,406,413
312206	Gross Tax	54,837,224	0	54,837,224
312213	ICT Equipment	0	1,922,050	1,922,050
312302	Intangible Fixed Assets	0	100,000	100,000
314201	Materials and supplies	14,958,990	0	14,958,990
<b>Grand Total for Parastatal</b>		<b>302,235,141</b>	<b>404,381,359</b>	<b>706,616,500</b>

# Parastatal: National Water and Sewerage Corporation

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## *Vote Function 02 Urban Water Supply and Sanitation*

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :1 FINANCEAND ACCOUNTS DIRECTORATE</b>				
211101	General Staff Salaries	5,123,436	0	<b>5,123,436</b>
211103	Allowances	67,000	0	<b>67,000</b>
212101	Social Security Contributions	523,394	0	<b>523,394</b>
213004	Gratuity Expenses	1,198,676	0	<b>1,198,676</b>
221002	Workshops and Seminars	128,480	0	<b>128,480</b>
221011	Printing, Stationery, Photocopying and Binding	198,163	0	<b>198,163</b>
221013	Bad Debts	500,000	0	<b>500,000</b>
221014	Bank Charges and other Bank related costs	298,702	0	<b>298,702</b>
221016	IFMS Recurrent costs	295,668	0	<b>295,668</b>
222001	Telecommunications	75,000	0	<b>75,000</b>
222003	Information and communications technology (ICT	5,322,565	0	<b>5,322,565</b>
223001	Property Expenses	168,435	0	<b>168,435</b>
224004	Cleaning and Sanitation	11,520	0	<b>11,520</b>
225001	Consultancy Services- Short term	306,725	0	<b>306,725</b>
227001	Travel inland	227,800	0	<b>227,800</b>
227003	Carriage, Haulage, Freight and transport hire	102,000	0	<b>102,000</b>
242003	Other	6,940,000	0	<b>6,940,000</b>
312206	Gross Tax	54,837,224	0	<b>54,837,224</b>
314201	Materials and supplies	31,200	0	<b>31,200</b>
<b>Total for Department :</b>		<b>76,355,988</b>	<b>0</b>	<b>76,355,988</b>

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :2 ENGINEERING SERVICES DIRECTORATE</b>				
211101	General Staff Salaries	53,690,516	0	<b>53,690,516</b>
211103	Allowances	5,142,061	0	<b>5,142,061</b>
212101	Social Security Contributions	5,392,881	0	<b>5,392,881</b>
213001	Medical expenses (To employees)	2,478,960	0	<b>2,478,960</b>
213002	Incapacity, death benefits and funeral expenses	151,706	0	<b>151,706</b>
213004	Gratuity Expenses	12,111,477	0	<b>12,111,477</b>
221001	Advertising and Public Relations	1,464,392	0	<b>1,464,392</b>
221002	Workshops and Seminars	1,126,330	0	<b>1,126,330</b>
221003	Staff Training	356,963	0	<b>356,963</b>
221011	Printing, Stationery, Photocopying and Binding	1,450,772	0	<b>1,450,772</b>
221012	Small Office Equipment	588,741	0	<b>588,741</b>
221014	Bank Charges and other Bank related costs	160,524	0	<b>160,524</b>
221016	IFMS Recurrent costs	565,938	0	<b>565,938</b>
221017	Subscriptions	230	0	<b>230</b>
222001	Telecommunications	588,931	0	<b>588,931</b>
222002	Postage and Courier	12,023	0	<b>12,023</b>
222003	Information and communications technology (ICT	225,571	0	<b>225,571</b>
223001	Property Expenses	2,542,339	0	<b>2,542,339</b>
223002	Rates	401,940	0	<b>401,940</b>
223003	Rent – (Produced Assets) to private entities	904,534	0	<b>904,534</b>
223004	Guard and Security services	3,736,773	0	<b>3,736,773</b>
223005	Electricity	51,182,694	0	<b>51,182,694</b>
223006	Water	186,396	0	<b>186,396</b>
224004	Cleaning and Sanitation	514,026	0	<b>514,026</b>
224005	Uniforms, Beddings and Protective Gear	858,330	0	<b>858,330</b>
225001	Consultancy Services- Short term	112,801	0	<b>112,801</b>
226001	Insurances	1,692,784	0	<b>1,692,784</b>
226002	Licenses	83,565	0	<b>83,565</b>
227001	Travel inland	2,526,162	0	<b>2,526,162</b>
227003	Carriage, Haulage, Freight and transport hire	2,698,588	0	<b>2,698,588</b>
227004	Fuel, Lubricants and Oils	9,043,295	0	<b>9,043,295</b>



# Parastatal: National Water and Sewerage Corporation

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## ***Vote Function 02 Urban Water Supply and Sanitation***

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
228002	Maintenance - Vehicles	492,281	0	<b>492,281</b>
228003	Maintenance – Machinery, Equipment & Furnitur	4,626,248	0	<b>4,626,248</b>
228004	Maintenance – Other	10,065,373	0	<b>10,065,373</b>
263106	Other Current grants (Current)	0	326,650,500	<b>326,650,500</b>
311101	Land	0	980,600	<b>980,600</b>
312101	Non-Residential Buildings	0	12,323,500	<b>12,323,500</b>
312104	Other Structures	0	30,716,799	<b>30,716,799</b>
312201	Transport Equipment	0	1,873,000	<b>1,873,000</b>
312202	Machinery and Equipment	0	6,708,496	<b>6,708,496</b>
312203	Furniture & Fixtures	0	5,406,413	<b>5,406,413</b>
312213	ICT Equipment	0	1,922,050	<b>1,922,050</b>
312302	Intangible Fixed Assets	0	100,000	<b>100,000</b>
314201	Materials and supplies	14,673,006	0	<b>14,673,006</b>
<b>Total for Department :</b>		<b>191,849,149</b>	<b>386,681,359</b>	<b>578,530,508</b>

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :4 COMMERCIAL AND CUSTOMER CARE DIRECTORATE</b>				
211101	General Staff Salaries	588,233	0	<b>588,233</b>
212101	Social Security Contributions	58,050	0	<b>58,050</b>
213004	Gratuity Expenses	141,551	0	<b>141,551</b>
221002	Workshops and Seminars	31,600	0	<b>31,600</b>
221011	Printing, Stationery, Photocopying and Binding	2,400	0	<b>2,400</b>
227001	Travel inland	43,200	0	<b>43,200</b>
314201	Materials and supplies	4,400	0	<b>4,400</b>
<b>Total for Department :</b>		<b>869,434</b>	<b>0</b>	<b>869,434</b>

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :8 BUSINESS AND SCIENTIFIC SERVICES DIRECTORATE</b>				
211101	General Staff Salaries	1,004,747	0	<b>1,004,747</b>
211103	Allowances	14,340	0	<b>14,340</b>
212101	Social Security Contributions	100,709	0	<b>100,709</b>
213001	Medical expenses (To employees)	14,400	0	<b>14,400</b>
213004	Gratuity Expenses	245,231	0	<b>245,231</b>
221001	Advertising and Public Relations	109,400	0	<b>109,400</b>
221002	Workshops and Seminars	225,800	0	<b>225,800</b>
221003	Staff Training	200,000	0	<b>200,000</b>
221011	Printing, Stationery, Photocopying and Binding	34,297	0	<b>34,297</b>
221012	Small Office Equipment	8,617	0	<b>8,617</b>
221014	Bank Charges and other Bank related costs	6,000	0	<b>6,000</b>
221016	IFMS Recurrent costs	18,960	0	<b>18,960</b>
221017	Subscriptions	38,360	0	<b>38,360</b>
222001	Telecommunications	11,845	0	<b>11,845</b>
223004	Guard and Security services	30,600	0	<b>30,600</b>
223005	Electricity	36,000	0	<b>36,000</b>
223006	Water	41,270	0	<b>41,270</b>
224004	Cleaning and Sanitation	147,328	0	<b>147,328</b>
224005	Uniforms, Beddings and Protective Gear	4,690	0	<b>4,690</b>
225001	Consultancy Services- Short term	6,000	0	<b>6,000</b>
227002	Travel abroad	1,339,320	0	<b>1,339,320</b>
227003	Carriage, Haulage, Freight and transport hire	42,480	0	<b>42,480</b>
227004	Fuel, Lubricants and Oils	72,258	0	<b>72,258</b>
228001	Maintenance - Civil	214,463	0	<b>214,463</b>
314201	Materials and supplies	36,087	0	<b>36,087</b>
<b>Total for Department :</b>		<b>4,003,202</b>	<b>0</b>	<b>4,003,202</b>

# Parastatal: National Water and Sewerage Corporation

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## *Vote Function 02 Urban Water Supply and Sanitation*

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
<b>Department :16 INTERNAL AUDIT DIRECTORATE</b>				
211101	General Staff Salaries	1,289,852	0	1,289,852
211103	Allowances	82,000	0	82,000
212101	Social Security Contributions	128,985	0	128,985
213004	Gratuity Expenses	312,797	0	312,797
221002	Workshops and Seminars	16,800	0	16,800
221011	Printing, Stationery, Photocopying and Binding	15,799	0	15,799
225001	Consultancy Services- Short term	30,000	0	30,000
227001	Travel inland	348,000	0	348,000
314201	Materials and supplies	9,118	0	9,118
<b>Total for Department :</b>		<b>2,233,351</b>	<b>0</b>	<b>2,233,351</b>

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
#####				
211101	General Staff Salaries	1,654,550	0	1,654,550
211103	Allowances	6,000	0	6,000
212101	Social Security Contributions	158,106	0	158,106
213004	Gratuity Expenses	386,945	0	386,945
221002	Workshops and Seminars	9,000	0	9,000
221011	Printing, Stationery, Photocopying and Binding	15,231	0	15,231
227001	Travel inland	120,000	0	120,000
312104	Other Structures	0	17,700,000	17,700,000
314201	Materials and supplies	10,400	0	10,400
<b>Total for Department :</b>		<b>2,360,231</b>	<b>17,700,000</b>	<b>20,060,231</b>

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
<b>Department :64</b>				
211101	General Staff Salaries	5,489,299	0	5,489,299
211103	Allowances	1,823,742	0	1,823,742
212101	Social Security Contributions	565,426	0	565,426
213001	Medical expenses (To employees)	1,150,305	0	1,150,305
213002	Incapacity, death benefits and funeral expenses	48,695	0	48,695
213004	Gratuity Expenses	3,605,289	0	3,605,289
221001	Advertising and Public Relations	2,100,078	0	2,100,078
221002	Workshops and Seminars	282,570	0	282,570
221003	Staff Training	1,052,790	0	1,052,790
221004	Recruitment Expenses	250,000	0	250,000
221011	Printing, Stationery, Photocopying and Binding	162,228	0	162,228
221012	Small Office Equipment	72,407	0	72,407
221016	IFMS Recurrent costs	22,686	0	22,686
221017	Subscriptions	275,032	0	275,032
222001	Telecommunications	212,684	0	212,684
223004	Guard and Security services	188,280	0	188,280
223005	Electricity	198,000	0	198,000
224004	Cleaning and Sanitation	172,430	0	172,430
224005	Uniforms, Beddings and Protective Gear	250,692	0	250,692
225001	Consultancy Services- Short term	960,000	0	960,000
226001	Insurances	1,225,589	0	1,225,589
226002	Licenses	57,060	0	57,060
227001	Travel inland	459,532	0	459,532
227002	Travel abroad	738,218	0	738,218
227003	Carriage, Haulage, Freight and transport hire	470,264	0	470,264
227004	Fuel, Lubricants and Oils	1,129,620	0	1,129,620
228001	Maintenance - Civil	291,828	0	291,828
228002	Maintenance - Vehicles	249,765	0	249,765

# Parastatal: National Water and Sewerage Corporation

**Table V4: Detailed Estimates by Vote Function, Department and Item**

***Vote Function 02 Urban Water Supply and Sanitation***

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	<b>Total</b>
282101	Donations	864,500	0	<b>864,500</b>
314201	Materials and supplies	194,779	0	<b>194,779</b>
<b><i>Total for Department :</i></b>		<b>24,563,786</b>	<b>0</b>	<b>24,563,786</b>
<b>Grand Total for Parastatal</b>		<b>302,235,141</b>	<b>404,381,359</b>	<b>706,616,500</b>

# Parastatal: Population Secretariat

## Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2016/17 Projected
Source of Revenue	
133106 Transfers received from Other Government Units	4,803,666
<b>Total:</b>	<b>4,803,666</b>

## Table V2: Summary of Estimates by Vote Function and Department

<i>Thousand Uganda Shillings</i>	2016/17 Draft Estimates		
	Recurrent	Development	Total
<b>04 Development Policy Research and Monitoring</b>			
Family Health	441,425	0	<b>441,425</b>
Finance and Admin	2,268,220	0	<b>2,268,220</b>
Information & Communication	614,456	0	<b>614,456</b>
Monitoring & Evaluation	683,139	0	<b>683,139</b>
Policy & Planning	796,426	0	<b>796,426</b>
<b>Total Vote Function</b>	<b>4,803,666</b>	<b>0</b>	<b>4,803,666</b>
<b>Grand Total for Parastatal</b>	<b>4,803,666</b>	<b>0</b>	<b>4,803,666</b>

# Parastatal: Population Secretariat

**Table V3: Summary of Parastatal Estimates by Item**

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
211101	General Staff Salaries	1,742,195	0	<b>1,742,195</b>
211103	Allowances	114,698	0	<b>114,698</b>
221001	Advertising and Public Relations	60,000	0	<b>60,000</b>
221002	Workshops and Seminars	321,349	0	<b>321,349</b>
221003	Staff Training	211,743	0	<b>211,743</b>
221004	Recruitment Expenses	6,000	0	<b>6,000</b>
221005	Hire of Venue (chairs, projector, etc)	157,222	0	<b>157,222</b>
221007	Books, Periodicals & Newspapers	22,400	0	<b>22,400</b>
221008	Computer supplies and Information Technol	241,780	0	<b>241,780</b>
221009	Welfare and Entertainment	83,005	0	<b>83,005</b>
221011	Printing, Stationery, Photocopying and Bindi	183,177	0	<b>183,177</b>
222001	Telecommunications	75,221	0	<b>75,221</b>
222002	Postage and Courier	10,500	0	<b>10,500</b>
223005	Electricity	20,142	0	<b>20,142</b>
223006	Water	25,600	0	<b>25,600</b>
225001	Consultancy Services- Short term	102,804	0	<b>102,804</b>
226001	Insurances	84,000	0	<b>84,000</b>
227001	Travel inland	218,118	0	<b>218,118</b>
227002	Travel abroad	171,570	0	<b>171,570</b>
227004	Fuel, Lubricants and Oils	207,339	0	<b>207,339</b>
228001	Maintenance - Civil	73,857	0	<b>73,857</b>
228002	Maintenance - Vehicles	102,765	0	<b>102,765</b>
228003	Maintenance – Machinery, Equipment & Fur	14,200	0	<b>14,200</b>
231004	Transport equipment	250,883	0	<b>250,883</b>
262101	Contributions to International Organisations	122,500	0	<b>122,500</b>
262201	Contributions to International Organisations	175,000	0	<b>175,000</b>
312202	Machinery and Equipment	5,600	0	<b>5,600</b>
<b>Grand Total for Parastatal</b>		<b>4,803,666</b>	<b>0</b>	<b>4,803,666</b>

**Table V4: Detailed Estimates by Vote Function, Department and Item**

***Vote Function 04 Development Policy Research and Monitoring***

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :1 Finance and Admin</b>				
211101	General Staff Salaries	974,370	0	<b>974,370</b>
211103	Allowances	21,050	0	<b>21,050</b>
221003	Staff Training	32,000	0	<b>32,000</b>
221004	Recruitment Expenses	6,000	0	<b>6,000</b>
221007	Books, Periodicals & Newspapers	22,400	0	<b>22,400</b>
221008	Computer supplies and Information Technology (I	18,900	0	<b>18,900</b>
221009	Welfare and Entertainment	33,000	0	<b>33,000</b>
221011	Printing, Stationery, Photocopying and Binding	93,836	0	<b>93,836</b>
222001	Telecommunications	75,221	0	<b>75,221</b>
223005	Electricity	20,142	0	<b>20,142</b>
223006	Water	25,600	0	<b>25,600</b>
226001	Insurances	84,000	0	<b>84,000</b>
227001	Travel inland	35,050	0	<b>35,050</b>
227002	Travel abroad	80,500	0	<b>80,500</b>
227004	Fuel, Lubricants and Oils	78,167	0	<b>78,167</b>
228001	Maintenance - Civil	50,000	0	<b>50,000</b>
228002	Maintenance - Vehicles	49,802	0	<b>49,802</b>
228003	Maintenance – Machinery, Equipment & Furnitur	14,200	0	<b>14,200</b>
231004	Transport equipment	250,883	0	<b>250,883</b>
262101	Contributions to International Organisations (Curr	122,500	0	<b>122,500</b>
262201	Contributions to International Organisations (Capi	175,000	0	<b>175,000</b>
312202	Machinery and Equipment	5,600	0	<b>5,600</b>
<b>Total for Department :</b>		<b>2,268,220</b>	<b>0</b>	<b>2,268,220</b>

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :2 Information &amp; Communication</b>				
211101	General Staff Salaries	177,469	0	<b>177,469</b>
211103	Allowances	14,702	0	<b>14,702</b>
221001	Advertising and Public Relations	60,000	0	<b>60,000</b>
221002	Workshops and Seminars	63,893	0	<b>63,893</b>
221003	Staff Training	35,794	0	<b>35,794</b>
221005	Hire of Venue (chairs, projector, etc)	58,550	0	<b>58,550</b>
221008	Computer supplies and Information Technology (I	15,760	0	<b>15,760</b>
221009	Welfare and Entertainment	9,017	0	<b>9,017</b>
221011	Printing, Stationery, Photocopying and Binding	32,114	0	<b>32,114</b>
222002	Postage and Courier	10,500	0	<b>10,500</b>
225001	Consultancy Services- Short term	18,167	0	<b>18,167</b>
227001	Travel inland	63,183	0	<b>63,183</b>
227002	Travel abroad	10,341	0	<b>10,341</b>
227004	Fuel, Lubricants and Oils	31,110	0	<b>31,110</b>
228002	Maintenance - Vehicles	13,857	0	<b>13,857</b>
<b>Total for Department :</b>		<b>614,456</b>	<b>0</b>	<b>614,456</b>

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :4 Monitoring &amp; Evaluation</b>				
211101	General Staff Salaries	176,091	0	<b>176,091</b>
211103	Allowances	16,596	0	<b>16,596</b>
221002	Workshops and Seminars	97,001	0	<b>97,001</b>
221003	Staff Training	60,155	0	<b>60,155</b>
221005	Hire of Venue (chairs, projector, etc)	42,572	0	<b>42,572</b>
221008	Computer supplies and Information Technology (I	15,760	0	<b>15,760</b>
221009	Welfare and Entertainment	10,971	0	<b>10,971</b>
221011	Printing, Stationery, Photocopying and Binding	41,000	0	<b>41,000</b>
225001	Consultancy Services- Short term	60,498	0	<b>60,498</b>

# Parastatal: Population Secretariat

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## *Vote Function 04 Development Policy Research and Monitoring*

<i>Thousand Uganda Shillings</i>		2016/17 Draft Estimates		
		Recurrent	Development	Total
227001	Travel inland	66,702	0	66,702
227002	Travel abroad	12,583	0	12,583
227004	Fuel, Lubricants and Oils	54,181	0	54,181
228002	Maintenance - Vehicles	29,029	0	29,029
<b>Total for Department :</b>		<b>683,139</b>	<b>0</b>	<b>683,139</b>

<i>Thousand Uganda Shillings</i>		2016/17 Draft Estimates		
		Recurrent	Development	Total

### **Department :16 Family Health**

211101	General Staff Salaries	177,469	0	177,469
211103	Allowances	7,220	0	7,220
221002	Workshops and Seminars	84,047	0	84,047
221003	Staff Training	48,000	0	48,000
221005	Hire of Venue (chairs, projector, etc)	17,550	0	17,550
221008	Computer supplies and Information Technology (I	7,000	0	7,000
221009	Welfare and Entertainment	21,000	0	21,000
221011	Printing, Stationery, Photocopying and Binding	10,000	0	10,000
225001	Consultancy Services- Short term	20,466	0	20,466
227001	Travel inland	10,000	0	10,000
227002	Travel abroad	15,826	0	15,826
227004	Fuel, Lubricants and Oils	12,770	0	12,770
228002	Maintenance - Vehicles	10,077	0	10,077
<b>Total for Department :</b>		<b>441,425</b>	<b>0</b>	<b>441,425</b>

<i>Thousand Uganda Shillings</i>		2016/17 Draft Estimates		
		Recurrent	Development	Total

### **Department :56 Policy & Planning**

211101	General Staff Salaries	236,796	0	236,796
211103	Allowances	55,130	0	55,130
221002	Workshops and Seminars	76,408	0	76,408
221003	Staff Training	35,794	0	35,794
221005	Hire of Venue (chairs, projector, etc)	38,550	0	38,550
221008	Computer supplies and Information Technology (I	184,360	0	184,360
221009	Welfare and Entertainment	9,017	0	9,017
221011	Printing, Stationery, Photocopying and Binding	6,227	0	6,227
225001	Consultancy Services- Short term	3,673	0	3,673
227001	Travel inland	43,183	0	43,183
227002	Travel abroad	52,320	0	52,320
227004	Fuel, Lubricants and Oils	31,111	0	31,111
228001	Maintenance - Civil	23,857	0	23,857
<b>Total for Department :</b>		<b>796,426</b>	<b>0</b>	<b>796,426</b>

<b>Grand Total for Parastatal</b>		<b>4,803,666</b>	<b>0</b>	<b>4,803,666</b>
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# Parastatal: Posta Uganda (UPL)

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Projected</b>
Source of Revenue	
142219 Other Fees and Charges	18,022,000
145003 Miscellaneous receipts/income	3,728,000
<b>Total:</b>	<b>21,750,000</b>

**Table V2: Summary of Estimates by Vote Function and Department**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	Total
<b>02 Communications and Broadcasting Infrastructure</b>			
Business service	2,434,251	0	2,434,251
Company Secretariat	635,628	0	635,628
Corporate Service	4,657,551	0	4,657,551
FINANCE	887,214	0	887,214
Human Resource	10,456,250	0	10,456,250
Information Technology	315,325	0	315,325
Internal Audit	55,057	0	55,057
Office of the Managing Director	1,292,918	0	1,292,918
<b>Total Vote Function</b>	<b>20,734,194</b>	<b>0</b>	<b>20,734,194</b>
<b>Grand Total for Parastatal</b>	<b>20,734,194</b>	<b>0</b>	<b>20,734,194</b>



# Parastatal: Posta Uganda (UPL)

**Table V3: Summary of Parastatal Estimates by Item**

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
211101	General Staff Salaries	8,637,750	0	8,637,750
221001	Advertising and Public Relations	309,044	0	309,044
221011	Printing, Stationery, Photocopying and Bindi	112,924	0	112,924
221014	Bank Charges and other Bank related costs	475,219	0	475,219
223007	Other Utilities- (fuel, gas, firewood, charcoal	654,928	0	654,928
225001	Consultancy Services- Short term	103,569	0	103,569
226001	Insurances	335,488	0	335,488
227003	Carriage, Haulage, Freight and transport hire	2,980,009	0	2,980,009
228002	Maintenance - Vehicles	537,008	0	537,008
228004	Maintenance – Other	258,153	0	258,153
242003	Other	2,370,250	0	2,370,250
281401	Rental – non produced assets	475,418	0	475,418
282102	Fines and Penalties/ Court wards	175,053	0	175,053
321439	DSC Operational Costs - Non wage	3,309,383	0	3,309,383
<b>Grand Total for Parastatal</b>		<b>20,734,194</b>	<b>0</b>	<b>20,734,194</b>

# Parastatal: Posta Uganda (UPL)

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## ***Vote Function 02 Communications and Broadcasting Infrastructure***

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :16 Internal Audit</b>				
242003	Other	55,057	0	55,057
<b>Total for Department :</b>		<b>55,057</b>	<b>0</b>	<b>55,057</b>
<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :32 Information Technology</b>				
221011	Printing, Stationery, Photocopying and Binding	2,165	0	2,165
228004	Maintenance – Other	152,156	0	152,156
242003	Other	161,005	0	161,005
<b>Total for Department :</b>		<b>315,325</b>	<b>0</b>	<b>315,325</b>
<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :56 Corporate Service</b>				
221001	Advertising and Public Relations	138,744	0	138,744
221011	Printing, Stationery, Photocopying and Binding	7,811	0	7,811
223007	Other Utilities- (fuel, gas, firewood, charcoal)	570,790	0	570,790
225001	Consultancy Services- Short term	6,127	0	6,127
227003	Carriage, Haulage, Freight and transport hire	2,976,823	0	2,976,823
242003	Other	42,201	0	42,201
281401	Rental – non produced assets	475,418	0	475,418
321439	DSC Operational Costs - Non wage	439,638	0	439,638
<b>Total for Department :</b>		<b>4,657,551</b>	<b>0</b>	<b>4,657,551</b>
<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :108 Human Resource</b>				
211101	General Staff Salaries	8,246,732	0	8,246,732
221011	Printing, Stationery, Photocopying and Binding	72,276	0	72,276
223007	Other Utilities- (fuel, gas, firewood, charcoal)	84,138	0	84,138
225001	Consultancy Services- Short term	6,749	0	6,749
226001	Insurances	335,488	0	335,488
228002	Maintenance - Vehicles	533,945	0	533,945
228004	Maintenance – Other	44,111	0	44,111
242003	Other	1,120,088	0	1,120,088
321439	DSC Operational Costs - Non wage	12,723	0	12,723
<b>Total for Department :</b>		<b>10,456,250</b>	<b>0</b>	<b>10,456,250</b>
<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :216 Company Secretariat</b>				
211101	General Staff Salaries	391,018	0	391,018
242003	Other	69,556	0	69,556
282102	Fines and Penalties/ Court wards	175,053	0	175,053
<b>Total for Department :</b>		<b>635,628</b>	<b>0</b>	<b>635,628</b>
<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :432 Office of the Managing Director</b>				
221001	Advertising and Public Relations	162,745	0	162,745
225001	Consultancy Services- Short term	40,864	0	40,864
228002	Maintenance - Vehicles	3,063	0	3,063
228004	Maintenance – Other	13,683	0	13,683
242003	Other	759,181	0	759,181
321439	DSC Operational Costs - Non wage	313,383	0	313,383
<b>Total for Department :</b>		<b>1,292,918</b>	<b>0</b>	<b>1,292,918</b>

# Parastatal: Posta Uganda (UPL)

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## ***Vote Function 02 Communications and Broadcasting Infrastructure***

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :6030 Business service</b>				
221001	Advertising and Public Relations	7,556	0	<b>7,556</b>
221011	Printing, Stationery, Photocopying and Binding	30,671	0	<b>30,671</b>
227003	Carriage, Haulage, Freight and transport hire	3,186	0	<b>3,186</b>
228004	Maintenance – Other	48,204	0	<b>48,204</b>
242003	Other	91,696	0	<b>91,696</b>
321439	DSC Operational Costs - Non wage	2,252,938	0	<b>2,252,938</b>
<b>Total for Department :</b>		<b>2,434,251</b>	<b>0</b>	<b>2,434,251</b>
<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :6891 FINANCE</b>				
221014	Bank Charges and other Bank related costs	475,219	0	<b>475,219</b>
225001	Consultancy Services- Short term	49,829	0	<b>49,829</b>
242003	Other	71,466	0	<b>71,466</b>
321439	DSC Operational Costs - Non wage	290,701	0	<b>290,701</b>
<b>Total for Department :</b>		<b>887,214</b>	<b>0</b>	<b>887,214</b>
<b>Grand Total for Parastatal</b>		<b>20,734,194</b>	<b>0</b>	<b>20,734,194</b>

Parastatal:

Tax Appeals Tribunal

Table V1: Projected Revenue Collections

Thousand Uganda Shillings	2016/17 Projected
Source of Revenue	
133106 Transfers received from Other Government Units	1,538,000
Total:	1,538,000

Table V2: Summary of Estimates by Vote Function and Department

Thousand Uganda Shillings	2016/17 Draft Estimates		
	Recurrent	Development	Total
01 Macroeconomic Policy and Management			
Tax Policy Department	1,538,000	0	1,538,000
Total Vote Function	1,538,000	0	1,538,000
Grand Total for Parastatal	1,538,000	0	1,538,000

# Parastatal: Tax Appeals Tribunal

**Table V3: Summary of Parastatal Estimates by Item**

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
211101	General Staff Salaries	720,500	0	720,500
211103	Allowances	160,000	0	160,000
221002	Workshops and Seminars	50,000	0	50,000
221003	Staff Training	68,000	0	68,000
221007	Books, Periodicals & Newspapers	12,000	0	12,000
221009	Welfare and Entertainment	48,000	0	48,000
221011	Printing, Stationery, Photocopying and Bindi	50,000	0	50,000
222001	Telecommunications	12,000	0	12,000
223003	Rent – (Produced Assets) to private entities	116,000	0	116,000
225001	Consultancy Services- Short term	62,400	0	62,400
227001	Travel inland	107,100	0	107,100
227004	Fuel, Lubricants and Oils	72,000	0	72,000
228002	Maintenance - Vehicles	48,000	0	48,000
228003	Maintenance – Machinery, Equipment & Fur	12,000	0	12,000
<b>Grand Total for Parastatal</b>		<b>1,538,000</b>	<b>0</b>	<b>1,538,000</b>

# Parastatal: Tax Appeals Tribunal

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## ***Vote Function 01 Macroeconomic Policy and Management***

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	<b>Total</b>
<b>Department :1 Tax Policy Department</b>				
211101	General Staff Salaries	720,500	0	<b>720,500</b>
211103	Allowances	160,000	0	<b>160,000</b>
221002	Workshops and Seminars	50,000	0	<b>50,000</b>
221003	Staff Training	68,000	0	<b>68,000</b>
221007	Books, Periodicals & Newspapers	12,000	0	<b>12,000</b>
221009	Welfare and Entertainment	48,000	0	<b>48,000</b>
221011	Printing, Stationery, Photocopying and Binding	50,000	0	<b>50,000</b>
222001	Telecommunications	12,000	0	<b>12,000</b>
223003	Rent – (Produced Assets) to private entities	116,000	0	<b>116,000</b>
225001	Consultancy Services- Short term	62,400	0	<b>62,400</b>
227001	Travel inland	107,100	0	<b>107,100</b>
227004	Fuel, Lubricants and Oils	72,000	0	<b>72,000</b>
228002	Maintenance - Vehicles	48,000	0	<b>48,000</b>
228003	Maintenance – Machinery, Equipment & Furnitur	12,000	0	<b>12,000</b>
<b>Total for Department :</b>		<b>1,538,000</b>	<b>0</b>	<b>1,538,000</b>
<b>Grand Total for Parastatal</b>		<b>1,538,000</b>	<b>0</b>	<b>1,538,000</b>

# Parastatal: Uganda Air Cargo Corporation Ltd.

## Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2016/17 Projected
Source of Revenue	
133106 Transfers received from Other Government Units	30,899,055
<b>Total:</b>	<b>30,899,055</b>

## Table V2: Summary of Estimates by Vote Function and Department

<i>Thousand Uganda Shillings</i>	2016/17 Draft Estimates		
	Recurrent	Development	Total
<b>01 National Defence (UPDF)</b>			
Administration	84,000	0	84,000
Bad debts expense	154,495	0	154,495
Business development, overseas travel and warm clothing	612,600	0	612,600
Depreciation of other assets	150,944	0	150,944
Direct Expenditure	23,722,392	0	23,722,392
Directors fees and board expenses	860,228	0	860,228
General insurance cost and licensing	342,000	0	342,000
Gratuity	50,000	0	50,000
Local staff salaries	1,355,977	0	1,355,977
NSSF contributions	74,698	0	74,698
Operations	900,000	0	900,000
Promotion and advertising	563,385	0	563,385
Rent and occupancy	297,000	0	297,000
staff welfare	78,000	0	78,000
Taxation	231,145	0	231,145
Telephone and fax	115,200	0	115,200
Tendering clearing and forwarding	279,038	0	279,038
Training Foreign	750,000	0	750,000
Training Local	150,000	0	150,000
Travel inland	11,000	0	11,000
Vehicle running costs	116,953	0	116,953
<b>Total Vote Function</b>	<b>30,899,055</b>	<b>0</b>	<b>30,899,055</b>
<b>Grand Total for Parastatal</b>	<b>30,899,055</b>	<b>0</b>	<b>30,899,055</b>

# Parastatal: Uganda Air Cargo Corporation Ltd.

**Table V3: Summary of Parastatal Estimates by Item**

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
211101	General Staff Salaries	3,173,187	0	3,173,187
211103	Allowances	418,260	0	418,260
212101	Social Security Contributions	74,698	0	74,698
213004	Gratuity Expenses	50,000	0	50,000
221001	Advertising and Public Relations	842,423	0	842,423
221003	Staff Training	2,133,560	0	2,133,560
221009	Welfare and Entertainment	78,000	0	78,000
221011	Printing, Stationery, Photocopying and Bindi	84,000	0	84,000
221013	Bad Debts	154,495	0	154,495
222001	Telecommunications	115,200	0	115,200
223003	Rent – (Produced Assets) to private entities	297,000	0	297,000
226001	Insurances	2,911,508	0	2,911,508
226002	Licenses	342,000	0	342,000
227001	Travel inland	11,000	0	11,000
227002	Travel abroad	612,600	0	612,600
227003	Carriage, Haulage, Freight and transport hire	900,000	0	900,000
227004	Fuel, Lubricants and Oils	8,206,657	0	8,206,657
231005	Machinery and equipment	3,915,508	0	3,915,508
231007	Other Fixed Assets (Depreciation)	3,949,283	0	3,949,283
241002	Commitment Charges	860,228	0	860,228
242003	Other	1,538,303	0	1,538,303
312206	Gross Tax	231,145	0	231,145
<b>Grand Total for Parastatal</b>		<b>30,899,055</b>	<b>0</b>	<b>30,899,055</b>



# Parastatal: Uganda Air Cargo Corporation Ltd.

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## *Vote Function 01 National Defence (UPDF)*

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
<b>Department :1 Direct Expenditure</b>				
211101	General Staff Salaries	1,817,210	0	1,817,210
211103	Allowances	418,260	0	418,260
221003	Staff Training	1,233,560	0	1,233,560
226001	Insurances	2,911,508	0	2,911,508
227004	Fuel, Lubricants and Oils	8,089,704	0	8,089,704
231005	Machinery and equipment	3,915,508	0	3,915,508
231007	Other Fixed Assets (Depreciation)	3,798,339	0	3,798,339
242003	Other	1,538,303	0	1,538,303
<b>Total for Department :</b>		<b>23,722,392</b>	<b>0</b>	<b>23,722,392</b>

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
<b>Department :2 Local staff salaries</b>				
211101	General Staff Salaries	1,355,977	0	1,355,977
<b>Total for Department :</b>		<b>1,355,977</b>	<b>0</b>	<b>1,355,977</b>

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
<b>Department :4 NSSF contributions</b>				
212101	Social Security Contributions	74,698	0	74,698
<b>Total for Department :</b>		<b>74,698</b>	<b>0</b>	<b>74,698</b>

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
<b>Department :8 Gratuity</b>				
213004	Gratuity Expenses	50,000	0	50,000
<b>Total for Department :</b>		<b>50,000</b>	<b>0</b>	<b>50,000</b>

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
<b>Department :16 staff welfare</b>				
221009	Welfare and Entertainment	78,000	0	78,000
<b>Total for Department :</b>		<b>78,000</b>	<b>0</b>	<b>78,000</b>

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
<b>Department :64 Directors fees and board expenses</b>				
241002	Commitment Charges	860,228	0	860,228
<b>Total for Department :</b>		<b>860,228</b>	<b>0</b>	<b>860,228</b>

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
<b>Department :128 Telephone and fax</b>				
222001	Telecommunications	115,200	0	115,200
<b>Total for Department :</b>		<b>115,200</b>	<b>0</b>	<b>115,200</b>

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
<b>Department :256 Promotion and advertising</b>				
221001	Advertising and Public Relations	563,385	0	563,385
<b>Total for Department :</b>		<b>563,385</b>	<b>0</b>	<b>563,385</b>

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
<b>Department :512 Tendering clearing and forwarding</b>				
221001	Advertising and Public Relations	279,038	0	279,038
<b>Total for Department :</b>		<b>279,038</b>	<b>0</b>	<b>279,038</b>

# Parastatal: Uganda Air Cargo Corporation Ltd.

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## *Vote Function 01 National Defence (UPDF)*

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
<b>Department :1024 Administration</b>				
221011	Printing, Stationery, Photocopying and Binding	84,000	0	84,000
<b>Total for Department :</b>		<b>84,000</b>	<b>0</b>	<b>84,000</b>
Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
<b>Department :2048 Operations</b>				
227003	Carriage, Haulage, Freight and transport hire	900,000	0	900,000
<b>Total for Department :</b>		<b>900,000</b>	<b>0</b>	<b>900,000</b>
Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
<b>Department :4096 General insurance cost and licensing</b>				
226002	Licenses	342,000	0	342,000
<b>Total for Department :</b>		<b>342,000</b>	<b>0</b>	<b>342,000</b>
Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
<b>Department :8192 Rent and occupancy</b>				
223003	Rent – (Produced Assets) to private entities	297,000	0	297,000
<b>Total for Department :</b>		<b>297,000</b>	<b>0</b>	<b>297,000</b>
Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
<b>Department :16384 Training Foreign</b>				
221003	Staff Training	750,000	0	750,000
<b>Total for Department :</b>		<b>750,000</b>	<b>0</b>	<b>750,000</b>
Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
<b>Department :32768 Training Local</b>				
221003	Staff Training	150,000	0	150,000
<b>Total for Department :</b>		<b>150,000</b>	<b>0</b>	<b>150,000</b>
Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
<b>Department :65536 Vehicle running costs</b>				
227004	Fuel, Lubricants and Oils	116,953	0	116,953
<b>Total for Department :</b>		<b>116,953</b>	<b>0</b>	<b>116,953</b>
Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
<b>Department :131072 Travel inland</b>				
227001	Travel inland	11,000	0	11,000
<b>Total for Department :</b>		<b>11,000</b>	<b>0</b>	<b>11,000</b>
Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
<b>Department :262144 Business development, overseas travel and warm clothing</b>				
227002	Travel abroad	612,600	0	612,600
<b>Total for Department :</b>		<b>612,600</b>	<b>0</b>	<b>612,600</b>
Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
<b>Department :524288 Depreciation of other assets</b>				
231007	Other Fixed Assets (Depreciation)	150,944	0	150,944
<b>Total for Department :</b>		<b>150,944</b>	<b>0</b>	<b>150,944</b>

# Parastatal: Uganda Air Cargo Corporation Ltd.

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## *Vote Function 01 National Defence (UPDF)*

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	<b>Total</b>
<b>Department :1048576 Bad debts expense</b>				
221013	Bad Debts	154,495	0	<b>154,495</b>
<i>Total for Department :</i>		<b>154,495</b>	<b>0</b>	<b>154,495</b>
<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	<b>Total</b>
<b>Department :2097152 Taxation</b>				
312206	Gross Tax	231,145	0	<b>231,145</b>
<i>Total for Department :</i>		<b>231,145</b>	<b>0</b>	<b>231,145</b>
<b>Grand Total for Parastatal</b>		<b>30,899,055</b>	<b>0</b>	<b>30,899,055</b>

# Parastatal: Uganda Broadcasting Corporation

## Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2016/17 Projected
Source of Revenue	
133106 Transfers received from Other Government Units	1,000,000
<b>Total:</b>	<b>1,000,000</b>

## Table V2: Summary of Estimates by Vote Function and Department

<i>Thousand Uganda Shillings</i>	2016/17 Draft Estimates		
	Recurrent	Development	Total
<b>01 Policy Coordination, Monitoring and Evaluation</b>			
Audit	18,000	0	18,000
Corporation secretariat and Board Affairs	101,000	0	101,000
Engineering department	155,000	0	155,000
Finance and Administration	94,000	0	94,000
Human Resources	18,000	0	18,000
Marketing and Business Development	40,000	0	40,000
MD's Office	33,000	0	33,000
Radio	323,000	0	323,000
Television	218,000	0	218,000
<b>Total Vote Function</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Grand Total for Parastatal</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

Parastatal:

Uganda Broadcasting Corporation

Table V3: Summary of Parastatal Estimates by Item

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
211102	Contract Staff Salaries (Incl. Casuals, Temp	1,000,000	0	1,000,000
Grand Total for Parastatal		1,000,000	0	1,000,000

# Parastatal: Uganda Broadcasting Corporation

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## ***Vote Function 01 Policy Coordination, Monitoring and Evaluation***

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :1 MD's Office</b>				
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	33,000	0	33,000
<b>Total for Department :</b>		<b>33,000</b>	<b>0</b>	<b>33,000</b>
<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :2 Corporation secretariat and Board Affairs</b>				
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	101,000	0	101,000
<b>Total for Department :</b>		<b>101,000</b>	<b>0</b>	<b>101,000</b>
<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :4 Engineering department</b>				
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	155,000	0	155,000
<b>Total for Department :</b>		<b>155,000</b>	<b>0</b>	<b>155,000</b>
<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :8 Finance and Administration</b>				
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	94,000	0	94,000
<b>Total for Department :</b>		<b>94,000</b>	<b>0</b>	<b>94,000</b>
<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :16 Radio</b>				
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	323,000	0	323,000
<b>Total for Department :</b>		<b>323,000</b>	<b>0</b>	<b>323,000</b>
<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :32 Television</b>				
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	218,000	0	218,000
<b>Total for Department :</b>		<b>218,000</b>	<b>0</b>	<b>218,000</b>
<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :64 Human Resources</b>				
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	18,000	0	18,000
<b>Total for Department :</b>		<b>18,000</b>	<b>0</b>	<b>18,000</b>
<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :128 Marketing and Business Development</b>				
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	40,000	0	40,000
<b>Total for Department :</b>		<b>40,000</b>	<b>0</b>	<b>40,000</b>
<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :256 Audit</b>				
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	18,000	0	18,000
<b>Total for Department :</b>		<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Grand Total for Parastatal</b>		<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

# Parastatal: Uganda Communications Commission

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	
Source of Revenue	2016/17 Projected
141602 Sale of non-produced Government Properties/assets	450,000
141501 Rent & Rates - Non-Produced Assets – from private entities	3,776,504
142219 Other Fees and Charges	89,116,021
<b>Total:</b>	<b>93,342,525</b>

**Table V2: Summary of Estimates by Vote Function and Department**

<i>Thousand Uganda Shillings</i>	2016/17 Draft Estimates		
	Recurrent	Development	Total
<b>02 Communications and Broadcasting Infrastructure</b>			
Engineering & Communications Infrastructure/ UGANDA	45,235,765	48,106,760	93,342,525
<b>Total Vote Function</b>	<b>45,235,765</b>	<b>48,106,760</b>	<b>93,342,525</b>
<b>Grand Total for Parastatal</b>	<b>45,235,765</b>	<b>48,106,760</b>	<b>93,342,525</b>

# Parastatal: Uganda Communications Commission

**Table V3: Summary of Parastatal Estimates by Item**

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
211102	Contract Staff Salaries (Incl. Casuals, Temp	15,117,454	0	15,117,454
211103	Allowances	1,590,708	0	1,590,708
212101	Social Security Contributions	3,108,957	0	3,108,957
213001	Medical expenses (To employees)	1,446,735	0	1,446,735
213004	Gratuity Expenses	3,454,397	0	3,454,397
221001	Advertising and Public Relations	1,826,750	0	1,826,750
221002	Workshops and Seminars	1,452,205	0	1,452,205
221003	Staff Training	0	999,673	999,673
221007	Books, Periodicals & Newspapers	64,500	0	64,500
221009	Welfare and Entertainment	136,800	0	136,800
221011	Printing, Stationery, Photocopying and Bind	243,200	0	243,200
221013	Bad Debts	503,014	0	503,014
221014	Bank Charges and other Bank related costs	114,720	0	114,720
222003	Information and communications technology	1,452,840	7,047,715	8,500,555
223001	Property Expenses	226,500	0	226,500
223002	Rates	226,500	0	226,500
223004	Guard and Security services	299,520	0	299,520
223005	Electricity	945,600	0	945,600
223006	Water	148,800	0	148,800
224004	Cleaning and Sanitation	310,610	0	310,610
224005	Uniforms, Beddings and Protective Gear	6,000	0	6,000
225001	Consultancy Services- Short term	3,516,000	1,638,750	5,154,750
225002	Consultancy Services- Long-term	0	798,763	798,763
226001	Insurances	942,210	0	942,210
227001	Travel inland	1,079,935	0	1,079,935
227002	Travel abroad	2,086,565	0	2,086,565
228001	Maintenance - Civil	1,428,594	0	1,428,594
228002	Maintenance - Vehicles	521,000	0	521,000
228003	Maintenance – Machinery, Equipment & Fur	1,396,451	0	1,396,451
262101	Contributions to International Organisations	1,355,200	0	1,355,200
263104	Transfers to other govt. Units (Current)	0	6,100,000	6,100,000
263108	Transfers to Treasury (Current)	0	16,000,000	16,000,000
281401	Rental – non produced assets	234,000	0	234,000
312201	Transport Equipment	0	544,500	544,500
312202	Machinery and Equipment	0	14,954,685	14,954,685
312203	Furniture & Fixtures	0	22,675	22,675
<b>Grand Total for Parastatal</b>		<b>45,235,765</b>	<b>48,106,760</b>	<b>93,342,525</b>



# Parastatal: Uganda Communications Commission

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## *Vote Function 02 Communications and Broadcasting Infrastructure*

Thousand Uganda Shillings	2016/17 Draft Estimates		
	Recurrent	Development	Total
#####			
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,117,454	0	15,117,454
211103 Allowances	1,590,708	0	1,590,708
212101 Social Security Contributions	3,108,957	0	3,108,957
213001 Medical expenses (To employees)	1,446,735	0	1,446,735
213004 Gratuity Expenses	3,454,397	0	3,454,397
221001 Advertising and Public Relations	1,826,750	0	1,826,750
221002 Workshops and Seminars	1,452,205	0	1,452,205
221003 Staff Training	0	999,673	999,673
221007 Books, Periodicals & Newspapers	64,500	0	64,500
221009 Welfare and Entertainment	136,800	0	136,800
221011 Printing, Stationery, Photocopying and Binding	243,200	0	243,200
221013 Bad Debts	503,014	0	503,014
221014 Bank Charges and other Bank related costs	114,720	0	114,720
222003 Information and communications technology (ICT)	1,452,840	7,047,715	8,500,555
223001 Property Expenses	226,500	0	226,500
223002 Rates	226,500	0	226,500
223004 Guard and Security services	299,520	0	299,520
223005 Electricity	945,600	0	945,600
223006 Water	148,800	0	148,800
224004 Cleaning and Sanitation	310,610	0	310,610
224005 Uniforms, Beddings and Protective Gear	6,000	0	6,000
225001 Consultancy Services- Short term	3,516,000	1,638,750	5,154,750
225002 Consultancy Services- Long-term	0	798,763	798,763
226001 Insurances	942,210	0	942,210
227001 Travel inland	1,079,935	0	1,079,935
227002 Travel abroad	2,086,565	0	2,086,565
228001 Maintenance - Civil	1,428,594	0	1,428,594
228002 Maintenance - Vehicles	521,000	0	521,000
228003 Maintenance – Machinery, Equipment & Furnitur	1,396,451	0	1,396,451
262101 Contributions to International Organisations (Curr	1,355,200	0	1,355,200
263104 Transfers to other govt. Units (Current)	0	6,100,000	6,100,000
263108 Transfers to Treasury (Current)	0	16,000,000	16,000,000
281401 Rental – non produced assets	234,000	0	234,000
312201 Transport Equipment	0	544,500	544,500
312202 Machinery and Equipment	0	14,954,685	14,954,685
312203 Furniture & Fixtures	0	22,675	22,675
<b>Total for Department :</b>	<b>45,235,765</b>	<b>48,106,760</b>	<b>93,342,525</b>
<b>Grand Total for Parastatal</b>	<b>45,235,765</b>	<b>48,106,760</b>	<b>93,342,525</b>

# Parastatal: Uganda Investment Authority (UIA)

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Projected</b>
Source of Revenue	
133106 Transfers received from Other Government Units	7,983,740
141602 Sale of non-produced Government Properties/assets	4,900,000
<b>Total:</b>	<b>12,883,740</b>

**Table V2: Summary of Estimates by Vote Function and Department**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	Total
<b>06 Investment and Private Sector Promotion</b>			
Development of Industrial Parks	0	4,240,000	<b>4,240,000</b>
Investment Promotion, Facilitation and Support Services	3,193,740	0	<b>3,193,740</b>
Non Tax Revenue	0	4,900,000	<b>4,900,000</b>
Small and Medium Enterprises	550,000	0	<b>550,000</b>
<b>Total Vote Function</b>	<b>3,743,740</b>	<b>9,140,000</b>	<b>12,883,740</b>
<b>Grand Total for Parastatal</b>	<b>3,743,740</b>	<b>9,140,000</b>	<b>12,883,740</b>

# Parastatal: Uganda Investment Authority (UIA)

**Table V3: Summary of Parastatal Estimates by Item**

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
211101	General Staff Salaries	1,842,692	977,623	2,820,315
211102	Contract Staff Salaries (Incl. Casuals, Temp	18,200	0	18,200
211103	Allowances	25,850	261,210	287,060
211105	Missions staff salaries	150,000	0	150,000
212101	Social Security Contributions	184,269	97,762	282,032
213001	Medical expenses (To employees)	0	80,000	80,000
213002	Incapacity, death benefits and funeral expens	3,000	0	3,000
213004	Gratuity Expenses	376,538	195,525	572,063
221001	Advertising and Public Relations	49,159	12,539	61,698
221002	Workshops and Seminars	185,430	0	185,430
221003	Staff Training	30,500	40,500	71,000
221004	Recruitment Expenses	12,000	0	12,000
221005	Hire of Venue (chairs, projector, etc)	13,420	0	13,420
221007	Books, Periodicals & Newspapers	3,140	0	3,140
221008	Computer supplies and Information Technol	10,000	0	10,000
221009	Welfare and Entertainment	52,500	10,000	62,500
221011	Printing, Stationery, Photocopying and Bindi	130,128	4,030	134,158
221012	Small Office Equipment	3,150	0	3,150
221014	Bank Charges and other Bank related costs	1,800	0	1,800
221017	Subscriptions	8,800	0	8,800
222001	Telecommunications	35,720	6,000	41,720
222002	Postage and Courier	100	0	100
222003	Information and communications technology	42,282	18,000	60,282
223001	Property Expenses	9,500	600	10,100
223003	Rent – (Produced Assets) to private entities	0	800,000	800,000
223004	Guard and Security services	22,444	142,317	164,761
223005	Electricity	30,000	9,600	39,600
223006	Water	5,000	6,000	11,000
223007	Other Utilities- (fuel, gas, firewood, charcoal	1,200	0	1,200
225001	Consultancy Services- Short term	85,686	0	85,686
225002	Consultancy Services- Long-term	2,000	1,053,586	1,055,586
226001	Insurances	0	218,000	218,000
226002	Licenses	14,200	0	14,200
227001	Travel inland	145,094	46,720	191,814
227002	Travel abroad	69,450	62,460	131,910
227004	Fuel, Lubricants and Oils	118,488	44,328	162,816
228001	Maintenance - Civil	0	210,000	210,000
228002	Maintenance - Vehicles	32,600	14,400	47,000
228003	Maintenance – Machinery, Equipment & Fur	10,000	0	10,000
228004	Maintenance – Other	0	17,800	17,800
312103	Roads and Bridges.	0	4,400,000	4,400,000
312201	Transport Equipment	0	400,000	400,000
312202	Machinery and Equipment	3,000	3,000	6,000
312203	Furniture & Fixtures	2,000	8,000	10,000
312211	Office Equipment	2,700	0	2,700
312302	Intangible Fixed Assets	11,700	0	11,700
<b>Grand Total for Parastatal</b>		<b>3,743,740</b>	<b>9,140,000</b>	<b>12,883,740</b>

# Parastatal: Uganda Investment Authority (UIA)

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## *Vote Function 06 Investment and Private Sector Promotion*

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :2 Investment Promotion, Facilitation and Support Services</b>				
211101	General Staff Salaries	1,842,692	0	<b>1,842,692</b>
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	18,200	0	<b>18,200</b>
211103	Allowances	16,110	0	<b>16,110</b>
211105	Missions staff salaries	150,000	0	<b>150,000</b>
212101	Social Security Contributions	184,269	0	<b>184,269</b>
213002	Incapacity, death benefits and funeral expenses	3,000	0	<b>3,000</b>
213004	Gratuity Expenses	368,538	0	<b>368,538</b>
221001	Advertising and Public Relations	17,429	0	<b>17,429</b>
221002	Workshops and Seminars	51,000	0	<b>51,000</b>
221003	Staff Training	30,500	0	<b>30,500</b>
221004	Recruitment Expenses	7,000	0	<b>7,000</b>
221005	Hire of Venue (chairs, projector, etc)	7,000	0	<b>7,000</b>
221007	Books, Periodicals & Newspapers	3,140	0	<b>3,140</b>
221008	Computer supplies and Information Technology (I	10,000	0	<b>10,000</b>
221009	Welfare and Entertainment	52,500	0	<b>52,500</b>
221011	Printing, Stationery, Photocopying and Binding	54,566	0	<b>54,566</b>
221012	Small Office Equipment	3,150	0	<b>3,150</b>
221014	Bank Charges and other Bank related costs	1,800	0	<b>1,800</b>
221017	Subscriptions	8,800	0	<b>8,800</b>
222001	Telecommunications	34,740	0	<b>34,740</b>
222002	Postage and Courier	100	0	<b>100</b>
222003	Information and communications technology (ICT	42,282	0	<b>42,282</b>
223001	Property Expenses	9,500	0	<b>9,500</b>
223004	Guard and Security services	22,444	0	<b>22,444</b>
223005	Electricity	30,000	0	<b>30,000</b>
223006	Water	5,000	0	<b>5,000</b>
223007	Other Utilities- (fuel, gas, firewood, charcoal)	1,200	0	<b>1,200</b>
225001	Consultancy Services- Short term	8,100	0	<b>8,100</b>
225002	Consultancy Services- Long-term	2,000	0	<b>2,000</b>
226002	Licenses	14,200	0	<b>14,200</b>
227001	Travel inland	34,760	0	<b>34,760</b>
227002	Travel abroad	40,282	0	<b>40,282</b>
227004	Fuel, Lubricants and Oils	70,838	0	<b>70,838</b>
228002	Maintenance - Vehicles	21,200	0	<b>21,200</b>
228003	Maintenance – Machinery, Equipment & Furnitur	10,000	0	<b>10,000</b>
312202	Machinery and Equipment	3,000	0	<b>3,000</b>
312211	Office Equipment	2,700	0	<b>2,700</b>
312302	Intangible Fixed Assets	11,700	0	<b>11,700</b>
<b>Total for Department :</b>		<b>3,193,740</b>	<b>0</b>	<b>3,193,740</b>

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :3 Small and Medium Enterprises</b>				
211103	Allowances	9,740	0	<b>9,740</b>
213004	Gratuity Expenses	8,000	0	<b>8,000</b>
221001	Advertising and Public Relations	31,730	0	<b>31,730</b>
221002	Workshops and Seminars	134,430	0	<b>134,430</b>
221004	Recruitment Expenses	5,000	0	<b>5,000</b>
221005	Hire of Venue (chairs, projector, etc)	6,420	0	<b>6,420</b>
221011	Printing, Stationery, Photocopying and Binding	75,562	0	<b>75,562</b>
222001	Telecommunications	980	0	<b>980</b>
225001	Consultancy Services- Short term	77,586	0	<b>77,586</b>
227001	Travel inland	110,334	0	<b>110,334</b>
227002	Travel abroad	29,168	0	<b>29,168</b>
227004	Fuel, Lubricants and Oils	47,650	0	<b>47,650</b>

# Parastatal: Uganda Investment Authority (UIA)

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## *Vote Function 06 Investment and Private Sector Promotion*

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	Total
228002 Maintenance - Vehicles	11,400	0	<b>11,400</b>
312203 Furniture & Fixtures	2,000	0	<b>2,000</b>
<b>Total for Department :</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	Total

### **Department :6 Development of Industrial Parks**

211101 General Staff Salaries	0	977,623	<b>977,623</b>
211103 Allowances	0	261,210	<b>261,210</b>
212101 Social Security Contributions	0	97,762	<b>97,762</b>
213001 Medical expenses (To employees)	0	80,000	<b>80,000</b>
213004 Gratuity Expenses	0	195,525	<b>195,525</b>
221001 Advertising and Public Relations	0	12,539	<b>12,539</b>
221003 Staff Training	0	40,500	<b>40,500</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,030	<b>4,030</b>
222001 Telecommunications	0	6,000	<b>6,000</b>
222003 Information and communications technology (ICT)	0	18,000	<b>18,000</b>
223001 Property Expenses	0	600	<b>600</b>
223003 Rent – (Produced Assets) to private entities	0	800,000	<b>800,000</b>
223004 Guard and Security services	0	142,317	<b>142,317</b>
223005 Electricity	0	9,600	<b>9,600</b>
223006 Water	0	6,000	<b>6,000</b>
225002 Consultancy Services- Long-term	0	553,586	<b>553,586</b>
226001 Insurances	0	218,000	<b>218,000</b>
227001 Travel inland	0	46,720	<b>46,720</b>
227002 Travel abroad	0	62,460	<b>62,460</b>
227004 Fuel, Lubricants and Oils	0	44,328	<b>44,328</b>
228001 Maintenance - Civil	0	210,000	<b>210,000</b>
228002 Maintenance - Vehicles	0	14,400	<b>14,400</b>
228004 Maintenance – Other	0	17,800	<b>17,800</b>
312201 Transport Equipment	0	400,000	<b>400,000</b>
312202 Machinery and Equipment	0	3,000	<b>3,000</b>
312203 Furniture & Fixtures	0	8,000	<b>8,000</b>
<b>Total for Department :</b>	<b>0</b>	<b>4,240,000</b>	<b>4,240,000</b>

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	Total

### **Department :12 Non Tax Revenue**

225002 Consultancy Services- Long-term	0	500,000	<b>500,000</b>
312103 Roads and Bridges.	0	4,400,000	<b>4,400,000</b>
<b>Total for Department :</b>	<b>0</b>	<b>4,900,000</b>	<b>4,900,000</b>
<b>Grand Total for Parastatal</b>	<b>3,743,740</b>	<b>9,140,000</b>	<b>12,883,740</b>

# Parastatal: Uganda National Council of Science and Technology

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Projected</b>
Source of Revenue	
133106 Transfers received from Other Government Units	11,939,688
<b>Total:</b>	<b>11,939,688</b>

**Table V2: Summary of Estimates by Vote Function and Department**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	Total
<b>04 Development Policy Research and Monitoring</b>			
Corporate Affairs & International Collaboration	0	299,681	<b>299,681</b>
Finance & Administration	3,367,992	345,797	<b>3,713,789</b>
Research & Technology Management	0	555,200	<b>555,200</b>
Science & Technology Grants and Infrastructure Managem	1,465,000	5,396,462	<b>6,861,462</b>
Science & Technology Policy Coordination	0	509,556	<b>509,556</b>
<b>Total Vote Function</b>	<b>4,832,992</b>	<b>7,106,696</b>	<b>11,939,688</b>
<b>Grand Total for Parastatal</b>	<b>4,832,992</b>	<b>7,106,696</b>	<b>11,939,688</b>

# Parastatal: Uganda National Council of Science and Technology

**Table V3: Summary of Parastatal Estimates by Item**

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
211102	Contract Staff Salaries (Incl. Casuals, Temp	1,965,934	0	1,965,934
211103	Allowances	22,000	80,000	102,000
212101	Social Security Contributions	208,145	0	208,145
213002	Incapacity, death benefits and funeral expens	10,000	0	10,000
213004	Gratuity Expenses	470,364	0	470,364
221001	Advertising and Public Relations	0	78,000	78,000
221002	Workshops and Seminars	0	474,060	474,060
221003	Staff Training	180,000	67,200	247,200
221007	Books, Periodicals & Newspapers	0	25,001	25,001
221011	Printing, Stationery, Photocopying and Bindi	68,371	80,045	148,416
221014	Bank Charges and other Bank related costs	10,000	0	10,000
221017	Subscriptions	0	32,000	32,000
222001	Telecommunications	30,000	0	30,000
222002	Postage and Courier	9,670	0	9,670
222003	Information and communications technology	58,000	0	58,000
223004	Guard and Security services	48,519	0	48,519
223005	Electricity	41,600	0	41,600
223006	Water	6,560	0	6,560
224004	Cleaning and Sanitation	5,330	0	5,330
225001	Consultancy Services- Short term	0	283,760	283,760
227001	Travel inland	0	248,102	248,102
227002	Travel abroad	0	111,960	111,960
227004	Fuel, Lubricants and Oils	26,000	180,771	206,771
228001	Maintenance - Civil	50,000	0	50,000
228002	Maintenance - Vehicles	61,500	0	61,500
228003	Maintenance – Machinery, Equipment & Fur	96,000	0	96,000
263340	Other grants	1,465,000	5,100,000	6,565,000
311101	Land	0	345,797	345,797
<b>Grand Total for Parastatal</b>		<b>4,832,992</b>	<b>7,106,696</b>	<b>11,939,688</b>

# Parastatal: Uganda National Council of Science and Technology

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## ***Vote Function 04 Development Policy Research and Monitoring***

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	Total
<b>Department :1 Research &amp; Technology Management</b>			
211103 Allowances	0	30,000	30,000
221001 Advertising and Public Relations	0	25,000	25,000
221002 Workshops and Seminars	0	200,000	200,000
221003 Staff Training	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
225001 Consultancy Services- Short term	0	70,000	70,000
227001 Travel inland	0	80,000	80,000
227002 Travel abroad	0	40,200	40,200
227004 Fuel, Lubricants and Oils	0	70,000	70,000
<b>Total for Department :</b>	<b>0</b>	<b>555,200</b>	<b>555,200</b>

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	Total
<b>Department :2 Science &amp; Technology Policy Coordination</b>			
211103 Allowances	0	25,000	25,000
221002 Workshops and Seminars	0	101,020	101,020
221003 Staff Training	0	21,000	21,000
221011 Printing, Stationery, Photocopying and Binding	0	20,045	20,045
225001 Consultancy Services- Short term	0	146,720	146,720
227001 Travel inland	0	80,000	80,000
227002 Travel abroad	0	41,200	41,200
227004 Fuel, Lubricants and Oils	0	74,571	74,571
<b>Total for Department :</b>	<b>0</b>	<b>509,556</b>	<b>509,556</b>

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	Total
<b>Department :8 Corporate Affairs &amp; International Collaboration</b>			
211103 Allowances	0	10,000	10,000
221001 Advertising and Public Relations	0	36,500	36,500
221002 Workshops and Seminars	0	96,500	96,500
221003 Staff Training	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	25,001	25,001
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
221017 Subscriptions	0	32,000	32,000
225001 Consultancy Services- Short term	0	21,020	21,020
227001 Travel inland	0	23,100	23,100
227002 Travel abroad	0	30,560	30,560
<b>Total for Department :</b>	<b>0</b>	<b>299,681</b>	<b>299,681</b>

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	Total
<b>Department :16 Finance &amp; Administration</b>			
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,965,934	0	1,965,934
211103 Allowances	22,000	0	22,000
212101 Social Security Contributions	208,145	0	208,145
213002 Incapacity, death benefits and funeral expenses	10,000	0	10,000
213004 Gratuity Expenses	470,364	0	470,364
221003 Staff Training	180,000	0	180,000
221011 Printing, Stationery, Photocopying and Binding	68,371	0	68,371
221014 Bank Charges and other Bank related costs	10,000	0	10,000
222001 Telecommunications	30,000	0	30,000
222002 Postage and Courier	9,670	0	9,670
222003 Information and communications technology (ICT)	58,000	0	58,000
223004 Guard and Security services	48,519	0	48,519
223005 Electricity	41,600	0	41,600
223006 Water	6,560	0	6,560



**Table V4: Detailed Estimates by Vote Function, Department and Item**

***Vote Function 04 Development Policy Research and Monitoring***

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	Total
224004 Cleaning and Sanitation	5,330	0	<b>5,330</b>
227004 Fuel, Lubricants and Oils	26,000	0	<b>26,000</b>
228001 Maintenance - Civil	50,000	0	<b>50,000</b>
228002 Maintenance - Vehicles	61,500	0	<b>61,500</b>
228003 Maintenance – Machinery, Equipment & Furnitur	96,000	0	<b>96,000</b>
311101 Land	0	345,797	<b>345,797</b>
<b>Total for Department :</b>	<b>3,367,992</b>	<b>345,797</b>	<b>3,713,789</b>

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	Total
<b>Department :64 Science &amp; Technology Grants and Infrastructure Management</b>			
211103 Allowances	0	15,000	<b>15,000</b>
221001 Advertising and Public Relations	0	16,500	<b>16,500</b>
221002 Workshops and Seminars	0	76,540	<b>76,540</b>
221003 Staff Training	0	21,200	<b>21,200</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,000	<b>20,000</b>
225001 Consultancy Services- Short term	0	46,020	<b>46,020</b>
227001 Travel inland	0	65,002	<b>65,002</b>
227004 Fuel, Lubricants and Oils	0	36,200	<b>36,200</b>
263340 Other grants	1,465,000	5,100,000	<b>6,565,000</b>
<b>Total for Department :</b>	<b>1,465,000</b>	<b>5,396,462</b>	<b>6,861,462</b>
<b>Grand Total for Parastatal</b>	<b>4,832,992</b>	<b>7,106,696</b>	<b>11,939,688</b>

# Parastatal: Uganda Printing and Publishing Corporation

## Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	<b>2016/17 Projected</b>
<b>Source of Revenue</b>	
133106 Transfers received from Other Government Units	11,000,000
142104 Sale of publications	1,960,000
141602 Sale of non-produced Government Properties/assets	4,270,000
141502 Royalties	0
142101 Rent & rates – produced assets – from private entities	700,000
145003 Miscellaneous receipts/income	280,000
142212 Agency Fees	420,000
<b>Total:</b>	<b>18,630,000</b>

## Table V2: Summary of Estimates by Vote Function and Department

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	<b>Total</b>
<b>49 Policy, Planning and Support Services</b>			
Corporate Governance Internal Audit and Risk Manageme	502,300	0	<b>502,300</b>
Effective Communication and Partership(Marketing)	1,812,600	40,000	<b>1,852,600</b>
Procurement Unit	150,000	0	<b>150,000</b>
Quality Products and Services(Production)	806,400	11,120,000	<b>11,926,400</b>
Sustainable and Profitable Business(Finance and Administr	3,639,660	559,040	<b>4,198,700</b>
<b>Total Vote Function</b>	<b>6,910,960</b>	<b>11,719,040</b>	<b>18,630,000</b>
<b>Grand Total for Parastatal</b>	<b>6,910,960</b>	<b>11,719,040</b>	<b>18,630,000</b>

# Parastatal: Uganda Printing and Publishing Corporation

**Table V3: Summary of Parastatal Estimates by Item**

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
211102	Contract Staff Salaries (Incl. Casuals, Temp	2,254,952	0	2,254,952
211103	Allowances	198,400	0	198,400
212101	Social Security Contributions	263,880	0	263,880
213001	Medical expenses (To employees)	69,228	0	69,228
213002	Incapacity, death benefits and funeral expens	30,000	0	30,000
213004	Gratuity Expenses	207,000	0	207,000
221001	Advertising and Public Relations	246,000	0	246,000
221002	Workshops and Seminars	56,500	0	56,500
221003	Staff Training	25,000	0	25,000
221004	Recruitment Expenses	14,000	0	14,000
221006	Commissions and related charges	1,473,800	0	1,473,800
221007	Books, Periodicals & Newspapers	2,000	0	2,000
221008	Computer supplies and Information Technol	184,300	20,000	204,300
221009	Welfare and Entertainment	18,000	0	18,000
221010	Special Meals and Drinks	38,000	0	38,000
221011	Printing, Stationery, Photocopying and Bindi	45,400	0	45,400
221012	Small Office Equipment	500	0	500
221014	Bank Charges and other Bank related costs	9,000	0	9,000
221017	Subscriptions	36,100	0	36,100
221019	Discounts Allowed	8,000	0	8,000
222001	Telecommunications	22,000	0	22,000
222002	Postage and Courier	2,000	0	2,000
222003	Information and communications technology	12,000	0	12,000
223004	Guard and Security services	16,000	0	16,000
223005	Electricity	15,600	0	15,600
223006	Water	3,000	0	3,000
223901	Rent – (Produced Assets) to other govt. units	60,000	0	60,000
224004	Cleaning and Sanitation	18,000	0	18,000
224005	Uniforms, Beddings and Protective Gear	3,000	0	3,000
225001	Consultancy Services- Short term	73,500	0	73,500
225002	Consultancy Services- Long-term	100,000	0	100,000
226001	Insurances	40,000	0	40,000
227001	Travel inland	306,500	0	306,500
227002	Travel abroad	81,500	0	81,500
227003	Carriage, Haulage, Freight and transport hire	59,500	0	59,500
227004	Fuel, Lubricants and Oils	114,800	0	114,800
228001	Maintenance - Civil	120,000	0	120,000
228002	Maintenance - Vehicles	20,000	300,000	320,000
228003	Maintenance – Machinery, Equipment & Fur	84,000	0	84,000
231001	Non Residential buildings (Depreciation)	25,000	0	25,000
231002	Residential buildings (Depreciation)	15,000	0	15,000
231006	Furniture and fittings (Depreciation)	5,000	0	5,000
281401	Rental – non produced assets	47,000	0	47,000
281503	Engineering and Design Studies & Plans for	18,000	0	18,000
282101	Donations	0	10,000	10,000
312102	Residential Buildings	0	250,000	250,000
312202	Machinery and Equipment	0	11,000,000	11,000,000
312203	Furniture & Fixtures	0	75,000	75,000
312204	Taxes on Machinery, Furniture & Vehicles	0	45,000	45,000
312207	Classified Assets	0	19,040	19,040
314201	Materials and supplies	469,500	0	469,500
<b>Grand Total for Parastatal</b>		<b>6,910,960</b>	<b>11,719,040</b>	<b>18,630,000</b>

# Parastatal: Uganda Printing and Publishing Corporation

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## *Vote Function 49 Policy, Planning and Support Services*

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	Total
<b>Department :16 Sustainable and Profitable Business(Finance and Administration)</b>			
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,254,952	0	<b>2,254,952</b>
211103 Allowances	62,500	0	<b>62,500</b>
212101 Social Security Contributions	263,880	0	<b>263,880</b>
213001 Medical expenses (To employees)	69,228	0	<b>69,228</b>
213002 Incapacity, death benefits and funeral expenses	30,000	0	<b>30,000</b>
213004 Gratuity Expenses	207,000	0	<b>207,000</b>
221001 Advertising and Public Relations	20,000	0	<b>20,000</b>
221002 Workshops and Seminars	20,000	0	<b>20,000</b>
221003 Staff Training	15,000	0	<b>15,000</b>
221004 Recruitment Expenses	14,000	0	<b>14,000</b>
221007 Books, Periodicals & Newspapers	2,000	0	<b>2,000</b>
221008 Computer supplies and Information Technology (I	21,000	20,000	<b>41,000</b>
221009 Welfare and Entertainment	18,000	0	<b>18,000</b>
221010 Special Meals and Drinks	38,000	0	<b>38,000</b>
221011 Printing, Stationery, Photocopying and Binding	30,000	0	<b>30,000</b>
221014 Bank Charges and other Bank related costs	9,000	0	<b>9,000</b>
221017 Subscriptions	15,500	0	<b>15,500</b>
221019 Discounts Allowed	5,000	0	<b>5,000</b>
222001 Telecommunications	13,000	0	<b>13,000</b>
222002 Postage and Courier	2,000	0	<b>2,000</b>
223004 Guard and Security services	16,000	0	<b>16,000</b>
223005 Electricity	15,600	0	<b>15,600</b>
223006 Water	3,000	0	<b>3,000</b>
223901 Rent – (Produced Assets) to other govt. units	60,000	0	<b>60,000</b>
224004 Cleaning and Sanitation	18,000	0	<b>18,000</b>
224005 Uniforms, Beddings and Protective Gear	3,000	0	<b>3,000</b>
225001 Consultancy Services- Short term	10,000	0	<b>10,000</b>
225002 Consultancy Services- Long-term	20,000	0	<b>20,000</b>
226001 Insurances	40,000	0	<b>40,000</b>
227001 Travel inland	70,000	0	<b>70,000</b>
227002 Travel abroad	35,000	0	<b>35,000</b>
227003 Carriage, Haulage, Freight and transport hire	15,000	0	<b>15,000</b>
227004 Fuel, Lubricants and Oils	39,000	0	<b>39,000</b>
228001 Maintenance - Civil	120,000	0	<b>120,000</b>
228002 Maintenance - Vehicles	20,000	200,000	<b>220,000</b>
231001 Non Residential buildings (Depreciation)	25,000	0	<b>25,000</b>
231002 Residential buildings (Depreciation)	15,000	0	<b>15,000</b>
231006 Furniture and fittings (Depreciation)	5,000	0	<b>5,000</b>
312102 Residential Buildings	0	250,000	<b>250,000</b>
312203 Furniture & Fixtures	0	25,000	<b>25,000</b>
312204 Taxes on Machinery, Furniture & Vehicles	0	45,000	<b>45,000</b>
312207 Classified Assets	0	19,040	<b>19,040</b>
<b>Total for Department :</b>	<b>3,639,660</b>	<b>559,040</b>	<b>4,198,700</b>

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	Total
<b>Department :31 Quality Products and Services(Production)</b>			
221003 Staff Training	10,000	0	<b>10,000</b>
221008 Computer supplies and Information Technology (I	100,000	0	<b>100,000</b>
221011 Printing, Stationery, Photocopying and Binding	5,400	0	<b>5,400</b>
221017 Subscriptions	12,000	0	<b>12,000</b>
221019 Discounts Allowed	3,000	0	<b>3,000</b>
222001 Telecommunications	9,000	0	<b>9,000</b>
227001 Travel inland	33,500	0	<b>33,500</b>
227002 Travel abroad	35,000	0	<b>35,000</b>

# Parastatal: Uganda Printing and Publishing Corporation

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## *Vote Function 49 Policy, Planning and Support Services*

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
227003	Carriage, Haulage, Freight and transport hire	15,000	0	15,000
227004	Fuel, Lubricants and Oils	30,000	0	30,000
228002	Maintenance - Vehicles	0	100,000	100,000
228003	Maintenance – Machinery, Equipment & Furnitur	84,000	0	84,000
312202	Machinery and Equipment	0	11,000,000	11,000,000
312203	Furniture & Fixtures	0	20,000	20,000
314201	Materials and supplies	469,500	0	469,500
<b>Total for Department :</b>		<b>806,400</b>	<b>11,120,000</b>	<b>11,926,400</b>

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total

### **Department :60 Effective Communication and Partership(Marketing)**

221001	Advertising and Public Relations	211,000	0	211,000
221006	Commissions and related charges	1,473,800	0	1,473,800
221008	Computer supplies and Information Technology (I	36,800	0	36,800
221017	Subscriptions	5,000	0	5,000
227001	Travel inland	28,000	0	28,000
227002	Travel abroad	11,000	0	11,000
281401	Rental – non produced assets	47,000	0	47,000
282101	Donations	0	10,000	10,000
312203	Furniture & Fixtures	0	30,000	30,000
<b>Total for Department :</b>		<b>1,812,600</b>	<b>40,000</b>	<b>1,852,600</b>

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total

### **Department :224 Procurement Unit**

211103	Allowances	15,000	0	15,000
221001	Advertising and Public Relations	15,000	0	15,000
221002	Workshops and Seminars	10,000	0	10,000
221008	Computer supplies and Information Technology (I	10,000	0	10,000
221011	Printing, Stationery, Photocopying and Binding	10,000	0	10,000
221012	Small Office Equipment	500	0	500
222003	Information and communications technology (ICT	12,000	0	12,000
225001	Consultancy Services- Short term	5,000	0	5,000
227001	Travel inland	25,000	0	25,000
227003	Carriage, Haulage, Freight and transport hire	29,500	0	29,500
281503	Engineering and Design Studies & Plans for capit	18,000	0	18,000
<b>Total for Department :</b>		<b>150,000</b>	<b>0</b>	<b>150,000</b>

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total

### **Department :1444 Corporate Governance Internal Audit and Risk Management**

211103	Allowances	120,900	0	120,900
221002	Workshops and Seminars	26,500	0	26,500
221008	Computer supplies and Information Technology (I	16,500	0	16,500
221017	Subscriptions	3,600	0	3,600
225001	Consultancy Services- Short term	58,500	0	58,500
225002	Consultancy Services- Long-term	80,000	0	80,000
227001	Travel inland	150,000	0	150,000
227002	Travel abroad	500	0	500
227004	Fuel, Lubricants and Oils	45,800	0	45,800
<b>Total for Department :</b>		<b>502,300</b>	<b>0</b>	<b>502,300</b>
<b>Grand Total for Parastatal</b>		<b>6,910,960</b>	<b>11,719,040</b>	<b>18,630,000</b>

# Parastatal: Uganda Railways Corporation

## Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	<b>2016/17 Projected</b>
<b>Source of Revenue</b>	
141602 Sale of non-produced Government Properties/assets	12,871,917
141501 Rent & Rates - Non-Produced Assets – from private entities	5,440,181
<b>Total:</b>	<b>18,312,098</b>

## Table V2: Summary of Estimates by Vote Function and Department

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	<b>Total</b>
<b>02 Transport Services and Infrastructure</b>			
Administration	9,589,659	706,903	<b>10,296,562</b>
Concession Monitoring	20,000	0	<b>20,000</b>
Management of Assets	1,069,656	5,858,780	<b>6,928,436</b>
Management of Residual Activities	1,017,100	0	<b>1,017,100</b>
Rail development	50,000	0	<b>50,000</b>
<b>Total Vote Function</b>	<b>11,746,415</b>	<b>6,565,683</b>	<b>18,312,098</b>
<b>Grand Total for Parastatal</b>	<b>11,746,415</b>	<b>6,565,683</b>	<b>18,312,098</b>

# Parastatal: Uganda Railways Corporation

**Table V3: Summary of Parastatal Estimates by Item**

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
211101	General Staff Salaries	3,273,975	0	3,273,975
211103	Allowances	752,312	0	752,312
212101	Social Security Contributions	436,912	0	436,912
212102	Pension for General Civil Service	588,503	0	588,503
213001	Medical expenses (To employees)	253,700	0	253,700
213004	Gratuity Expenses	818,494	0	818,494
221001	Advertising and Public Relations	352,500	0	352,500
221003	Staff Training	173,850	0	173,850
221009	Welfare and Entertainment	75,000	0	75,000
221010	Special Meals and Drinks	60,000	0	60,000
221011	Printing, Stationery, Photocopying and Bindi	62,287	0	62,287
221012	Small Office Equipment	168,200	0	168,200
221014	Bank Charges and other Bank related costs	20,000	0	20,000
221017	Subscriptions	30,618	0	30,618
221018	Exchange losses/ gains	20,000	0	20,000
222001	Telecommunications	91,500	0	91,500
222002	Postage and Courier	1,250	0	1,250
222003	Information and communications technology	0	166,699	166,699
223002	Rates	140,893	0	140,893
223004	Guard and Security services	30,800	0	30,800
223005	Electricity	105,000	0	105,000
223006	Water	12,000	0	12,000
224004	Cleaning and Sanitation	44,000	0	44,000
224005	Uniforms, Beddings and Protective Gear	143,260	0	143,260
225001	Consultancy Services- Short term	1,657,600	924,000	2,581,600
225002	Consultancy Services- Long-term	0	1,250,470	1,250,470
226001	Insurances	49,110	0	49,110
227001	Travel inland	103,350	0	103,350
227002	Travel abroad	436,862	0	436,862
227003	Carriage, Haulage, Freight and transport hire	1,626,529	0	1,626,529
227004	Fuel, Lubricants and Oils	125,800	0	125,800
228001	Maintenance - Civil	0	3,646,310	3,646,310
228002	Maintenance - Vehicles	92,110	0	92,110
228004	Maintenance – Other	0	38,000	38,000
231004	Transport equipment	0	430,954	430,954
231005	Machinery and equipment	0	74,000	74,000
231006	Furniture and fittings (Depreciation)	0	35,250	35,250
<b>Grand Total for Parastatal</b>		<b>11,746,415</b>	<b>6,565,683</b>	<b>18,312,098</b>

# Parastatal: Uganda Railways Corporation

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## *Vote Function 02 Transport Services and Infrastructure*

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
<b>Department :1 Administration</b>				
211101	General Staff Salaries	3,273,975	0	3,273,975
211103	Allowances	752,312	0	752,312
212101	Social Security Contributions	436,912	0	436,912
213001	Medical expenses (To employees)	253,700	0	253,700
213004	Gratuity Expenses	818,494	0	818,494
221001	Advertising and Public Relations	352,500	0	352,500
221003	Staff Training	173,850	0	173,850
221009	Welfare and Entertainment	75,000	0	75,000
221010	Special Meals and Drinks	60,000	0	60,000
221011	Printing, Stationery, Photocopying and Binding	62,287	0	62,287
221012	Small Office Equipment	164,200	0	164,200
221014	Bank Charges and other Bank related costs	20,000	0	20,000
221017	Subscriptions	30,618	0	30,618
221018	Exchange losses/ gains	20,000	0	20,000
222001	Telecommunications	91,500	0	91,500
222002	Postage and Courier	1,250	0	1,250
222003	Information and communications technology (ICT)	0	166,699	166,699
224004	Cleaning and Sanitation	44,000	0	44,000
224005	Uniforms, Beddings and Protective Gear	143,260	0	143,260
225001	Consultancy Services- Short term	640,500	0	640,500
226001	Insurances	49,110	0	49,110
227002	Travel abroad	373,862	0	373,862
227003	Carriage, Haulage, Freight and transport hire	1,626,529	0	1,626,529
227004	Fuel, Lubricants and Oils	125,800	0	125,800
231004	Transport equipment	0	430,954	430,954
231005	Machinery and equipment	0	74,000	74,000
231006	Furniture and fittings (Depreciation)	0	35,250	35,250
<b>Total for Department :</b>		<b>9,589,659</b>	<b>706,903</b>	<b>10,296,562</b>

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
<b>Department :2 Concession Monitoring</b>				
227001	Travel inland	7,000	0	7,000
227002	Travel abroad	13,000	0	13,000
<b>Total for Department :</b>		<b>20,000</b>	<b>0</b>	<b>20,000</b>

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
<b>Department :4 Rail development</b>				
227002	Travel abroad	50,000	0	50,000
<b>Total for Department :</b>		<b>50,000</b>	<b>0</b>	<b>50,000</b>

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total

<b>Department :8 Management of Assets</b>				
212102	Pension for General Civil Service	588,503	0	588,503
221012	Small Office Equipment	4,000	0	4,000
223002	Rates	140,893	0	140,893
223004	Guard and Security services	30,800	0	30,800
223005	Electricity	105,000	0	105,000
223006	Water	12,000	0	12,000
225001	Consultancy Services- Short term	0	924,000	924,000
225002	Consultancy Services- Long-term	0	1,250,470	1,250,470
227001	Travel inland	96,350	0	96,350
228001	Maintenance - Civil	0	3,646,310	3,646,310
228002	Maintenance - Vehicles	92,110	0	92,110



# Parastatal: Uganda Railways Corporation

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## *Vote Function 02 Transport Services and Infrastructure*

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	<b>Total</b>
228004	Maintenance – Other	0	38,000	<b>38,000</b>
<i>Total for Department :</i>		<b>1,069,656</b>	<b>5,858,780</b>	<b>6,928,436</b>
<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	<b>Total</b>
<b>Department :16 Management of Residual Activities</b>				
225001	Consultancy Services- Short term	1,017,100	0	<b>1,017,100</b>
<i>Total for Department :</i>		<b>1,017,100</b>	<b>0</b>	<b>1,017,100</b>
<b>Grand Total for Parastatal</b>		<b>11,746,415</b>	<b>6,565,683</b>	<b>18,312,098</b>

# Parastatal: Uganda Retirements Benefit Regulatory Authority

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Projected</b>
<b>Source of Revenue</b>	
133106 Transfers received from Other Government Units	6,000,000
141101 Interest from private entities - Domestic	4,395,395
<b>Total:</b>	<b>10,395,395</b>

**Table V2: Summary of Estimates by Vote Function and Department**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	<b>Total</b>
<b>01 Macroeconomic Policy and Management</b>			
Uganda Retirement Benefits Regulatory Authority	10,395,395	0	<b>10,395,395</b>
<b>Total Vote Function</b>	<b>10,395,395</b>	<b>0</b>	<b>10,395,395</b>
<b>Grand Total for Parastatal</b>	<b>10,395,395</b>	<b>0</b>	<b>10,395,395</b>

# Parastatal: Uganda Retirements Benefit Regulatory Authority

**Table V3: Summary of Parastatal Estimates by Item**

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
211101	General Staff Salaries	4,337,520	0	4,337,520
211103	Allowances	207,160	0	207,160
212101	Social Security Contributions	431,949	0	431,949
212102	Pension for General Civil Service	216,876	0	216,876
213001	Medical expenses (To employees)	96,598	0	96,598
213002	Incapacity, death benefits and funeral expens	20,000	0	20,000
213004	Gratuity Expenses	241,450	0	241,450
221001	Advertising and Public Relations	501,254	0	501,254
221002	Workshops and Seminars	64,040	0	64,040
221003	Staff Training	483,466	0	483,466
221004	Recruitment Expenses	10,000	0	10,000
221006	Commissions and related charges	245,360	0	245,360
221007	Books, Periodicals & Newspapers	50,460	0	50,460
221008	Computer supplies and Information Technol	124,879	0	124,879
221009	Welfare and Entertainment	119,592	0	119,592
221011	Printing, Stationery, Photocopying and Bindi	146,356	0	146,356
221012	Small Office Equipment	3,640	0	3,640
221014	Bank Charges and other Bank related costs	1,200	0	1,200
221017	Subscriptions	18,136	0	18,136
222001	Telecommunications	122,549	0	122,549
222002	Postage and Courier	2,460	0	2,460
222003	Information and communications technology	15,866	0	15,866
223001	Property Expenses	42,362	0	42,362
223003	Rent – (Produced Assets) to private entities	1,258,111	0	1,258,111
223004	Guard and Security services	41,028	0	41,028
223005	Electricity	42,000	0	42,000
225001	Consultancy Services- Short term	437,669	0	437,669
225002	Consultancy Services- Long-term	175,000	0	175,000
226001	Insurances	129,775	0	129,775
227001	Travel inland	47,900	0	47,900
227002	Travel abroad	191,846	0	191,846
227004	Fuel, Lubricants and Oils	128,000	0	128,000
228001	Maintenance - Civil	10,000	0	10,000
228002	Maintenance - Vehicles	21,000	0	21,000
228003	Maintenance – Machinery, Equipment & Fur	34,207	0	34,207
282101	Donations	104,000	0	104,000
282102	Fines and Penalties/ Court wards	21,000	0	21,000
312202	Machinery and Equipment	172,544	0	172,544
312203	Furniture & Fixtures	78,140	0	78,140
<b>Grand Total for Parastatal</b>		<b>10,395,395</b>	<b>0</b>	<b>10,395,395</b>

# Parastatal: Uganda Retirements Benefit Regulatory Authority

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## *Vote Function 01 Macroeconomic Policy and Management*

Thousand Uganda Shillings	2016/17 Draft Estimates		
	Recurrent	Development	Total
<b>Department :1 Uganda Retirement Benefits Regulatory Authority</b>			
211101 General Staff Salaries	4,337,520	0	4,337,520
211103 Allowances	207,160	0	207,160
212101 Social Security Contributions	431,949	0	431,949
212102 Pension for General Civil Service	216,876	0	216,876
213001 Medical expenses (To employees)	96,598	0	96,598
213002 Incapacity, death benefits and funeral expenses	20,000	0	20,000
213004 Gratuity Expenses	241,450	0	241,450
221001 Advertising and Public Relations	501,254	0	501,254
221002 Workshops and Seminars	64,040	0	64,040
221003 Staff Training	483,466	0	483,466
221004 Recruitment Expenses	10,000	0	10,000
221006 Commissions and related charges	245,360	0	245,360
221007 Books, Periodicals & Newspapers	50,460	0	50,460
221008 Computer supplies and Information Technology (I	124,879	0	124,879
221009 Welfare and Entertainment	119,592	0	119,592
221011 Printing, Stationery, Photocopying and Binding	146,356	0	146,356
221012 Small Office Equipment	3,640	0	3,640
221014 Bank Charges and other Bank related costs	1,200	0	1,200
221017 Subscriptions	18,136	0	18,136
222001 Telecommunications	122,549	0	122,549
222002 Postage and Courier	2,460	0	2,460
222003 Information and communications technology (ICT	15,866	0	15,866
223001 Property Expenses	42,362	0	42,362
223003 Rent – (Produced Assets) to private entities	1,258,111	0	1,258,111
223004 Guard and Security services	41,028	0	41,028
223005 Electricity	42,000	0	42,000
225001 Consultancy Services- Short term	437,669	0	437,669
225002 Consultancy Services- Long-term	175,000	0	175,000
226001 Insurances	129,775	0	129,775
227001 Travel inland	47,900	0	47,900
227002 Travel abroad	191,846	0	191,846
227004 Fuel, Lubricants and Oils	128,000	0	128,000
228001 Maintenance - Civil	10,000	0	10,000
228002 Maintenance - Vehicles	21,000	0	21,000
228003 Maintenance – Machinery, Equipment & Furnitur	34,207	0	34,207
282101 Donations	104,000	0	104,000
282102 Fines and Penalties/ Court wards	21,000	0	21,000
312202 Machinery and Equipment	172,544	0	172,544
312203 Furniture & Fixtures	78,140	0	78,140
<b>Total for Department :</b>	<b>10,395,395</b>	<b>0</b>	<b>10,395,395</b>
<b>Grand Total for Parastatal</b>	<b>10,395,395</b>	<b>0</b>	<b>10,395,395</b>

# Parastatal: Uganda Wildlife Authority

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Projected</b>
<b>Source of Revenue</b>	
142201 Park Fees	56,539,938
145003 Miscellaneous receipts/income	11,848,819
<b>Total:</b>	<b>68,388,758</b>

**Table V2: Summary of Estimates by Vote Function and Department**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	Total
<b>03 Tourism, Wildlife conservation and Museums</b>			
Bwindi Impenetrable National Park	1,655,943	590,342	2,246,285
Deputy Directorate of Human resources	29,686,537	20,000	29,706,537
Deputy Directorate of Legal and Corporate affairs	2,455,622	15,000	2,470,622
Directorate of Conservation	4,440,886	955,000	5,395,886
Directorate of Finance and Administration	3,016,699	0	3,016,699
Directorate of Tourism	2,055,790	0	2,055,790
Executive Director	2,110,463	18,900	2,129,363
Kibale Conservation Area	1,700,435	235,965	1,936,401
Kidepo Valley Conservation Area	1,090,679	220,000	1,310,679
Lake Mburo National Park	1,124,298	506,000	1,630,298
Mgahinga Gorrilla National Park	557,538	185,739	743,277
Mount Elgon Conservation Area	2,120,656	530,150	2,650,806
Murchison Falls Conservation Area	3,084,100	3,551,809	6,635,909
Queen Elizabeth Conservation area	1,880,326	3,378,450	5,258,776
Rwenzori Mountains National Park	649,142	165,000	814,142
Semliki National Park	304,290	83,000	387,290
<b>Total Vote Function</b>	<b>57,933,403</b>	<b>10,455,355</b>	<b>68,388,758</b>
<b>Grand Total for Parastatal</b>	<b>57,933,403</b>	<b>10,455,355</b>	<b>68,388,758</b>

# Parastatal: Uganda Wildlife Authority

**Table V3: Summary of Parastatal Estimates by Item**

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
211101	General Staff Salaries	20,450,843	0	20,450,843
211103	Allowances	5,151,130	0	5,151,130
212101	Social Security Contributions	2,255,125	0	2,255,125
213001	Medical expenses (To employees)	1,328,400	0	1,328,400
213002	Incapacity, death benefits and funeral expens	103,200	0	103,200
213004	Gratuity Expenses	3,382,687	0	3,382,687
221001	Advertising and Public Relations	2,166,327	0	2,166,327
221002	Workshops and Seminars	1,078,455	0	1,078,455
221003	Staff Training	938,790	0	938,790
221008	Computer supplies and Information Technol	9,600	64,500	74,100
221009	Welfare and Entertainment	709,731	0	709,731
221010	Special Meals and Drinks	1,143,514	0	1,143,514
221011	Printing, Stationery, Photocopying and Bindi	854,180	0	854,180
221012	Small Office Equipment	16,789	3,000	19,789
221014	Bank Charges and other Bank related costs	227,234	0	227,234
221017	Subscriptions	388,220	0	388,220
222001	Telecommunications	771,824	0	771,824
222002	Postage and Courier	5,321	0	5,321
222003	Information and communications technology	154,840	10,000	164,840
223002	Rates	11,840	0	11,840
223003	Rent – (Produced Assets) to private entities	109,638	0	109,638
223005	Electricity	221,399	0	221,399
223006	Water	107,520	0	107,520
223901	Rent – (Produced Assets) to other govt. units	6,440	0	6,440
224004	Cleaning and Sanitation	84,383	0	84,383
224005	Uniforms, Beddings and Protective Gear	1,169,995	0	1,169,995
225001	Consultancy Services- Short term	857,500	0	857,500
225002	Consultancy Services- Long-term	393,000	0	393,000
226001	Insurances	1,580,000	0	1,580,000
227001	Travel inland	665,405	0	665,405
227004	Fuel, Lubricants and Oils	4,514,421	0	4,514,421
228001	Maintenance - Civil	448,452	0	448,452
228002	Maintenance - Vehicles	1,622,992	0	1,622,992
228003	Maintenance – Machinery, Equipment & Fur	1,953,312	0	1,953,312
228004	Maintenance – Other	657,795	0	657,795
229201	Sale of goods purchased for resale	174,400	0	174,400
231005	Machinery and equipment	0	93,200	93,200
231006	Furniture and fittings (Depreciation)	12,000	0	12,000
282101	Donations	206,000	0	206,000
282104	Compensation to 3rd Parties	0	360,000	360,000
311101	Land	150,000	115,000	265,000
312101	Non-Residential Buildings	0	300,000	300,000
312102	Residential Buildings	0	3,893,015	3,893,015
312103	Roads and Bridges.	826,419	2,600,000	3,426,419
312104	Other Structures	0	88,439	88,439
312201	Transport Equipment	0	1,224,000	1,224,000
312202	Machinery and Equipment	190,922	130,000	320,922
312203	Furniture & Fixtures	35,400	24,200	59,600
312205	Aircrafts	128,236	0	128,236
312301	Cultivated Assets	663,323	0	663,323
314204	Goods for resale	6,400	0	6,400
321412	Conditional transfers to Road Maintenance	0	1,550,000	1,550,000
<b>Grand Total for Parastatal</b>		<b>57,933,403</b>	<b>10,455,355</b>	<b>68,388,758</b>

# Parastatal: Uganda Wildlife Authority

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## *Vote Function 03 Tourism, Wildlife conservation and Museums*

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :1 Bwindi Impenetrable National Park</b>				
211103 Allowances		452,069	0	452,069
221001 Advertising and Public Relations		6,600	0	6,600
221002 Workshops and Seminars		43,811	0	43,811
221003 Staff Training		6,450	0	6,450
221008 Computer supplies and Information Technology (I		0	1,000	1,000
221009 Welfare and Entertainment		6,507	0	6,507
221010 Special Meals and Drinks		178,298	0	178,298
221011 Printing, Stationery, Photocopying and Binding		20,034	0	20,034
221014 Bank Charges and other Bank related costs		2,880	0	2,880
221017 Subscriptions		11,520	0	11,520
222001 Telecommunications		6,400	0	6,400
222002 Postage and Courier		400	0	400
223005 Electricity		17,160	0	17,160
223006 Water		7,200	0	7,200
224005 Uniforms, Beddings and Protective Gear		18,545	0	18,545
227004 Fuel, Lubricants and Oils		341,312	0	341,312
228002 Maintenance - Vehicles		167,700	0	167,700
228003 Maintenance – Machinery, Equipment & Furnitur		13,440	0	13,440
228004 Maintenance – Other		327,618	0	327,618
229201 Sale of goods purchased for resale		16,000	0	16,000
231006 Furniture and fittings (Depreciation)		12,000	0	12,000
311101 Land		0	55,000	55,000
312101 Non-Residential Buildings		0	300,000	300,000
312102 Residential Buildings		0	220,766	220,766
312104 Other Structures		0	13,576	13,576
<b>Total for Department :</b>		<b>1,655,943</b>	<b>590,342</b>	<b>2,246,285</b>

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :2 Deputy Directorate of Human resources</b>				
211101 General Staff Salaries		20,450,843	0	20,450,843
211103 Allowances		1,115,782	0	1,115,782
212101 Social Security Contributions		2,255,125	0	2,255,125
213001 Medical expenses (To employees)		1,328,400	0	1,328,400
213002 Incapacity, death benefits and funeral expenses		103,200	0	103,200
213004 Gratuity Expenses		3,382,687	0	3,382,687
221003 Staff Training		900,500	0	900,500
221009 Welfare and Entertainment		150,000	0	150,000
222003 Information and communications technology (ICT		0	10,000	10,000
312202 Machinery and Equipment		0	10,000	10,000
<b>Total for Department :</b>		<b>29,686,537</b>	<b>20,000</b>	<b>29,706,537</b>

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :4 Deputy Directorate of Legal and Corporate affairs</b>				
211103 Allowances		282,782	0	282,782
221008 Computer supplies and Information Technology (I		0	4,000	4,000
221012 Small Office Equipment		0	3,000	3,000
222001 Telecommunications		675,000	0	675,000
222003 Information and communications technology (ICT		154,840	0	154,840
225001 Consultancy Services- Short term		800,000	0	800,000
225002 Consultancy Services- Long-term		393,000	0	393,000
311101 Land		150,000	0	150,000
312203 Furniture & Fixtures		0	8,000	8,000
<b>Total for Department :</b>		<b>2,455,622</b>	<b>15,000</b>	<b>2,470,622</b>

**Table V4: Detailed Estimates by Vote Function, Department and Item**

***Vote Function 03 Tourism, Wildlife conservation and Museums***

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :8 Directorate of Conservation</b>				
211103 Allowances		312,728	0	312,728
221002 Workshops and Seminars		837,283	0	837,283
221008 Computer supplies and Information Technology (I		0	35,000	35,000
224005 Uniforms, Beddings and Protective Gear		1,064,703	0	1,064,703
227004 Fuel, Lubricants and Oils		1,090,000	0	1,090,000
228001 Maintenance - Civil		265,000	0	265,000
228002 Maintenance - Vehicles		485,000	0	485,000
228003 Maintenance – Machinery, Equipment & Furnitur		222,008	0	222,008
228004 Maintenance – Other		70,000	0	70,000
312201 Transport Equipment		0	800,000	800,000
312202 Machinery and Equipment		0	120,000	120,000
312205 Aircrafts		94,164	0	94,164
<b>Total for Department :</b>		<b>4,440,886</b>	<b>955,000</b>	<b>5,395,886</b>

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :16 Directorate of Finance and Administration</b>				
211103 Allowances		285,790	0	285,790
221011 Printing, Stationery, Photocopying and Binding		710,000	0	710,000
221014 Bank Charges and other Bank related costs		210,000	0	210,000
222002 Postage and Courier		4,000	0	4,000
223002 Rates		8,000	0	8,000
223003 Rent – (Produced Assets) to private entities		66,124	0	66,124
223005 Electricity		72,000	0	72,000
223006 Water		18,000	0	18,000
224004 Cleaning and Sanitation		12,785	0	12,785
225001 Consultancy Services- Short term		50,000	0	50,000
226001 Insurances		1,580,000	0	1,580,000
<b>Total for Department :</b>		<b>3,016,699</b>	<b>0</b>	<b>3,016,699</b>

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total

<b>Department :32 Directorate of Tourism</b>				
211103 Allowances		285,790	0	285,790
221001 Advertising and Public Relations		1,620,000	0	1,620,000
229201 Sale of goods purchased for resale		150,000	0	150,000
<b>Total for Department :</b>		<b>2,055,790</b>	<b>0</b>	<b>2,055,790</b>

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total

<b>Department :64 Executive Director</b>				
211103 Allowances		794,972	0	794,972
221001 Advertising and Public Relations		340,709	0	340,709
221008 Computer supplies and Information Technology (I		0	10,500	10,500
221017 Subscriptions		350,000	0	350,000
222001 Telecommunications		12,000	0	12,000
227001 Travel inland		407,782	0	407,782
231005 Machinery and equipment		0	3,200	3,200
282101 Donations		205,000	0	205,000
312203 Furniture & Fixtures		0	5,200	5,200
<b>Total for Department :</b>		<b>2,110,463</b>	<b>18,900</b>	<b>2,129,363</b>

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total

<b>Department :128 Kibale Conservation Area</b>				
211103 Allowances		197,196	0	197,196



# Parastatal: Uganda Wildlife Authority

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## *Vote Function 03 Tourism, Wildlife conservation and Museums*

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
221001	Advertising and Public Relations	50,840	0	<b>50,840</b>
221002	Workshops and Seminars	15,035	0	<b>15,035</b>
221009	Welfare and Entertainment	94,788	0	<b>94,788</b>
221010	Special Meals and Drinks	119,039	0	<b>119,039</b>
221011	Printing, Stationery, Photocopying and Binding	16,145	0	<b>16,145</b>
221014	Bank Charges and other Bank related costs	1,248	0	<b>1,248</b>
221017	Subscriptions	7,700	0	<b>7,700</b>
222001	Telecommunications	17,760	0	<b>17,760</b>
222002	Postage and Courier	140	0	<b>140</b>
223002	Rates	3,840	0	<b>3,840</b>
223003	Rent – (Produced Assets) to private entities	15,120	0	<b>15,120</b>
223005	Electricity	11,384	0	<b>11,384</b>
223006	Water	15,360	0	<b>15,360</b>
224004	Cleaning and Sanitation	10,450	0	<b>10,450</b>
224005	Uniforms, Beddings and Protective Gear	18,387	0	<b>18,387</b>
225001	Consultancy Services- Short term	7,500	0	<b>7,500</b>
227001	Travel inland	58,100	0	<b>58,100</b>
227004	Fuel, Lubricants and Oils	323,600	0	<b>323,600</b>
228002	Maintenance - Vehicles	194,128	0	<b>194,128</b>
228003	Maintenance – Machinery, Equipment & Furnitur	178,946	0	<b>178,946</b>
228004	Maintenance – Other	136,145	0	<b>136,145</b>
229201	Sale of goods purchased for resale	3,000	0	<b>3,000</b>
282101	Donations	1,000	0	<b>1,000</b>
312102	Residential Buildings	0	235,965	<b>235,965</b>
312103	Roads and Bridges.	6,000	0	<b>6,000</b>
312202	Machinery and Equipment	95,065	0	<b>95,065</b>
312203	Furniture & Fixtures	1,800	0	<b>1,800</b>
312301	Cultivated Assets	100,719	0	<b>100,719</b>
<b>Total for Department :</b>		<b>1,700,435</b>	<b>235,965</b>	<b>1,936,401</b>

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :256 Kidepo Valley Conservation Area</b>				
211103	Allowances	96,400	0	<b>96,400</b>
221001	Advertising and Public Relations	12,400	0	<b>12,400</b>
221002	Workshops and Seminars	26,000	0	<b>26,000</b>
221003	Staff Training	11,000	0	<b>11,000</b>
221009	Welfare and Entertainment	8,400	0	<b>8,400</b>
221010	Special Meals and Drinks	118,000	0	<b>118,000</b>
221011	Printing, Stationery, Photocopying and Binding	19,240	0	<b>19,240</b>
222001	Telecommunications	6,400	0	<b>6,400</b>
223003	Rent – (Produced Assets) to private entities	10,800	0	<b>10,800</b>
223005	Electricity	10,000	0	<b>10,000</b>
223006	Water	7,000	0	<b>7,000</b>
224004	Cleaning and Sanitation	9,600	0	<b>9,600</b>
227001	Travel inland	10,000	0	<b>10,000</b>
227004	Fuel, Lubricants and Oils	238,170	0	<b>238,170</b>
228002	Maintenance - Vehicles	116,900	0	<b>116,900</b>
228003	Maintenance – Machinery, Equipment & Furnitur	254,512	0	<b>254,512</b>
228004	Maintenance – Other	40,000	0	<b>40,000</b>
311101	Land	0	60,000	<b>60,000</b>
312102	Residential Buildings	0	160,000	<b>160,000</b>
312202	Machinery and Equipment	95,857	0	<b>95,857</b>
<b>Total for Department :</b>		<b>1,090,679</b>	<b>220,000</b>	<b>1,310,679</b>

# Parastatal: Uganda Wildlife Authority

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## *Vote Function 03 Tourism, Wildlife conservation and Museums*

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :512 Lake Mburo National Park</b>				
211103 Allowances		203,039	0	203,039
221001 Advertising and Public Relations		8,200	0	8,200
221002 Workshops and Seminars		10,000	0	10,000
221009 Welfare and Entertainment		90,885	0	90,885
221010 Special Meals and Drinks		50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding		4,689	0	4,689
221012 Small Office Equipment		5,144	0	5,144
221014 Bank Charges and other Bank related costs		2,420	0	2,420
222001 Telecommunications		4,884	0	4,884
222002 Postage and Courier		165	0	165
223005 Electricity		3,907	0	3,907
223006 Water		4,620	0	4,620
224004 Cleaning and Sanitation		5,940	0	5,940
224005 Uniforms, Beddings and Protective Gear		7,600	0	7,600
227001 Travel inland		4,620	0	4,620
227004 Fuel, Lubricants and Oils		268,131	0	268,131
228002 Maintenance - Vehicles		70,000	0	70,000
228003 Maintenance – Machinery, Equipment & Furnitur		73,605	0	73,605
228004 Maintenance – Other		3,850	0	3,850
312102 Residential Buildings		0	306,000	306,000
312103 Roads and Bridges.		233,151	0	233,151
312201 Transport Equipment		0	200,000	200,000
312203 Furniture & Fixtures		15,000	0	15,000
312301 Cultivated Assets		54,448	0	54,448
<b>Total for Department :</b>		<b>1,124,298</b>	<b>506,000</b>	<b>1,630,298</b>

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :1024 Mgahinga Gorrilla National Park</b>				
211103 Allowances		80,007	0	80,007
221001 Advertising and Public Relations		18,850	0	18,850
221002 Workshops and Seminars		4,342	0	4,342
221009 Welfare and Entertainment		700	0	700
221010 Special Meals and Drinks		66,924	0	66,924
221011 Printing, Stationery, Photocopying and Binding		6,800	0	6,800
221012 Small Office Equipment		5,860	0	5,860
221014 Bank Charges and other Bank related costs		1,600	0	1,600
221017 Subscriptions		3,400	0	3,400
222001 Telecommunications		3,400	0	3,400
223005 Electricity		2,600	0	2,600
223006 Water		1,200	0	1,200
223901 Rent – (Produced Assets) to other govt. units		5,000	0	5,000
224004 Cleaning and Sanitation		3,400	0	3,400
224005 Uniforms, Beddings and Protective Gear		4,500	0	4,500
227001 Travel inland		3,500	0	3,500
227004 Fuel, Lubricants and Oils		64,280	0	64,280
228001 Maintenance - Civil		7,500	0	7,500
228002 Maintenance - Vehicles		82,600	0	82,600
228003 Maintenance – Machinery, Equipment & Furnitur		64,675	0	64,675
228004 Maintenance – Other		22,040	0	22,040
312102 Residential Buildings		0	185,739	185,739
312103 Roads and Bridges.		46,224	0	46,224
312203 Furniture & Fixtures		1,400	0	1,400
312301 Cultivated Assets		56,736	0	56,736
<b>Total for Department :</b>		<b>557,538</b>	<b>185,739</b>	<b>743,277</b>

# Parastatal: Uganda Wildlife Authority

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## *Vote Function 03 Tourism, Wildlife conservation and Museums*

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :2048 Mount Elgon Conservation Area</b>				
211103 Allowances		360,188	0	<b>360,188</b>
221001 Advertising and Public Relations		50,108	0	<b>50,108</b>
221002 Workshops and Seminars		32,045	0	<b>32,045</b>
221003 Staff Training		18,740	0	<b>18,740</b>
221009 Welfare and Entertainment		16,960	0	<b>16,960</b>
221010 Special Meals and Drinks		183,469	0	<b>183,469</b>
221011 Printing, Stationery, Photocopying and Binding		17,040	0	<b>17,040</b>
221017 Subscriptions		6,000	0	<b>6,000</b>
222001 Telecommunications		10,560	0	<b>10,560</b>
222002 Postage and Courier		290	0	<b>290</b>
223003 Rent – (Produced Assets) to private entities		12,200	0	<b>12,200</b>
223005 Electricity		14,240	0	<b>14,240</b>
223006 Water		11,200	0	<b>11,200</b>
223901 Rent – (Produced Assets) to other govt. units		1,440	0	<b>1,440</b>
224004 Cleaning and Sanitation		4,920	0	<b>4,920</b>
224005 Uniforms, Beddings and Protective Gear		30,860	0	<b>30,860</b>
227001 Travel inland		119,875	0	<b>119,875</b>
227004 Fuel, Lubricants and Oils		411,936	0	<b>411,936</b>
228001 Maintenance - Civil		75,326	0	<b>75,326</b>
228002 Maintenance - Vehicles		203,175	0	<b>203,175</b>
228003 Maintenance – Machinery, Equipment & Furnitur		332,213	0	<b>332,213</b>
228004 Maintenance – Other		25,440	0	<b>25,440</b>
229201 Sale of goods purchased for resale		3,200	0	<b>3,200</b>
312102 Residential Buildings		0	519,150	<b>519,150</b>
312103 Roads and Bridges.		18,715	0	<b>18,715</b>
312203 Furniture & Fixtures		0	11,000	<b>11,000</b>
312301 Cultivated Assets		160,517	0	<b>160,517</b>
<b>Total for Department :</b>		<b>2,120,656</b>	<b>530,150</b>	<b>2,650,806</b>

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :4096 Murchison Falls Conservation Area</b>				
211103 Allowances		269,897	0	<b>269,897</b>
221001 Advertising and Public Relations		34,380	0	<b>34,380</b>
221002 Workshops and Seminars		60,179	0	<b>60,179</b>
221008 Computer supplies and Information Technology (I		0	2,000	<b>2,000</b>
221009 Welfare and Entertainment		14,756	0	<b>14,756</b>
221010 Special Meals and Drinks		249,000	0	<b>249,000</b>
221011 Printing, Stationery, Photocopying and Binding		27,044	0	<b>27,044</b>
221012 Small Office Equipment		1,920	0	<b>1,920</b>
221017 Subscriptions		1,440	0	<b>1,440</b>
222001 Telecommunications		18,180	0	<b>18,180</b>
222002 Postage and Courier		240	0	<b>240</b>
223003 Rent – (Produced Assets) to private entities		2,160	0	<b>2,160</b>
223005 Electricity		10,068	0	<b>10,068</b>
223006 Water		16,340	0	<b>16,340</b>
224004 Cleaning and Sanitation		16,816	0	<b>16,816</b>
224005 Uniforms, Beddings and Protective Gear		5,400	0	<b>5,400</b>
227001 Travel inland		38,640	0	<b>38,640</b>
227004 Fuel, Lubricants and Oils		1,172,098	0	<b>1,172,098</b>
228001 Maintenance - Civil		44,556	0	<b>44,556</b>
228002 Maintenance - Vehicles		112,689	0	<b>112,689</b>
228003 Maintenance – Machinery, Equipment & Furnitur		427,804	0	<b>427,804</b>
228004 Maintenance – Other		22,702	0	<b>22,702</b>
229201 Sale of goods purchased for resale		2,200	0	<b>2,200</b>

# Parastatal: Uganda Wildlife Authority

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## *Vote Function 03 Tourism, Wildlife conservation and Museums*

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
231005	Machinery and equipment	0	90,000	90,000
282104	Compensation to 3rd Parties	0	360,000	360,000
312102	Residential Buildings	0	1,349,809	1,349,809
312103	Roads and Bridges.	459,949	0	459,949
312201	Transport Equipment	0	200,000	200,000
312205	Aircrafts	10,072	0	10,072
312301	Cultivated Assets	59,170	0	59,170
314204	Goods for resale	6,400	0	6,400
321412	Conditional transfers to Road Maintenance	0	1,550,000	1,550,000
<b>Total for Department :</b>		<b>3,084,100</b>	<b>3,551,809</b>	<b>6,635,909</b>

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
<b>Department :8192 Queen Elizabeth Conservation area</b>				
211103	Allowances	200,192	0	200,192
221001	Advertising and Public Relations	8,000	0	8,000
221002	Workshops and Seminars	22,000	0	22,000
221003	Staff Training	2,100	0	2,100
221008	Computer supplies and Information Technology (I	9,600	12,000	21,600
221009	Welfare and Entertainment	294,516	0	294,516
221010	Special Meals and Drinks	90,965	0	90,965
221011	Printing, Stationery, Photocopying and Binding	20,765	0	20,765
221014	Bank Charges and other Bank related costs	6,638	0	6,638
221017	Subscriptions	3,000	0	3,000
222001	Telecommunications	5,000	0	5,000
222002	Postage and Courier	36	0	36
223005	Electricity	72,000	0	72,000
223006	Water	18,000	0	18,000
224004	Cleaning and Sanitation	10,800	0	10,800
227001	Travel inland	11,252	0	11,252
227004	Fuel, Lubricants and Oils	463,260	0	463,260
228001	Maintenance - Civil	30,000	0	30,000
228002	Maintenance - Vehicles	96,000	0	96,000
228003	Maintenance – Machinery, Equipment & Furnitur	204,705	0	204,705
228004	Maintenance – Other	6,000	0	6,000
312102	Residential Buildings	0	667,587	667,587
312103	Roads and Bridges.	60,000	2,600,000	2,660,000
312104	Other Structures	0	74,863	74,863
312201	Transport Equipment	0	24,000	24,000
312205	Aircrafts	24,000	0	24,000
312301	Cultivated Assets	221,498	0	221,498
<b>Total for Department :</b>		<b>1,880,326</b>	<b>3,378,450</b>	<b>5,258,776</b>

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
<b>Department :16384 Rwenzori Mountains National Park</b>				
211103	Allowances	149,491	0	149,491
221001	Advertising and Public Relations	11,000	0	11,000
221002	Workshops and Seminars	27,760	0	27,760
221009	Welfare and Entertainment	6,366	0	6,366
221010	Special Meals and Drinks	55,696	0	55,696
221011	Printing, Stationery, Photocopying and Binding	9,447	0	9,447
221012	Small Office Equipment	3,865	0	3,865
221014	Bank Charges and other Bank related costs	2,400	0	2,400
221017	Subscriptions	2,400	0	2,400
222001	Telecommunications	6,600	0	6,600
223003	Rent – (Produced Assets) to private entities	3,234	0	3,234

# Parastatal: Uganda Wildlife Authority

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## *Vote Function 03 Tourism, Wildlife conservation and Museums*

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
223005 Electricity		5,400	0	5,400
223006 Water		920	0	920
224004 Cleaning and Sanitation		6,072	0	6,072
224005 Uniforms, Beddings and Protective Gear		20,000	0	20,000
227001 Travel inland		5,696	0	5,696
227004 Fuel, Lubricants and Oils		90,795	0	90,795
228001 Maintenance - Civil		15,000	0	15,000
228002 Maintenance - Vehicles		60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furnitur		147,000	0	147,000
228004 Maintenance – Other		4,000	0	4,000
312102 Residential Buildings		0	165,000	165,000
312203 Furniture & Fixtures		16,000	0	16,000
<b>Total for Department :</b>		<b>649,142</b>	<b>165,000</b>	<b>814,142</b>

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
<b>Department :32768 Semliki National Park</b>				
211103 Allowances		64,809	0	64,809
221001 Advertising and Public Relations		5,240	0	5,240
221009 Welfare and Entertainment		25,853	0	25,853
221010 Special Meals and Drinks		32,124	0	32,124
221011 Printing, Stationery, Photocopying and Binding		2,977	0	2,977
221014 Bank Charges and other Bank related costs		48	0	48
221017 Subscriptions		2,760	0	2,760
222001 Telecommunications		5,640	0	5,640
222002 Postage and Courier		50	0	50
223005 Electricity		2,640	0	2,640
223006 Water		7,680	0	7,680
224004 Cleaning and Sanitation		3,600	0	3,600
227001 Travel inland		5,940	0	5,940
227004 Fuel, Lubricants and Oils		50,840	0	50,840
228001 Maintenance - Civil		11,070	0	11,070
228002 Maintenance - Vehicles		34,800	0	34,800
228003 Maintenance – Machinery, Equipment & Furnitur		34,404	0	34,404
312102 Residential Buildings		0	83,000	83,000
312103 Roads and Bridges.		2,380	0	2,380
312203 Furniture & Fixtures		1,200	0	1,200
312301 Cultivated Assets		10,235	0	10,235
<b>Total for Department :</b>		<b>304,290</b>	<b>83,000</b>	<b>387,290</b>
<b>Grand Total for Parastatal</b>		<b>57,933,403</b>	<b>10,455,355</b>	<b>68,388,758</b>

# Parastatal: Micro-Finance Support Centre

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Projected</b>
<b>Source of Revenue</b>	
133106 Transfers received from Other Government Units	4,200,000
145002 Reimbursements by other bodies	536,000
141102 Interest on loans issued	8,200,000
<b>Total:</b>	<b>12,936,000</b>

**Table V2: Summary of Estimates by Vote Function and Department**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	<b>Total</b>
<b>08 Microfinance</b>			
Business Devpt Services & Corporate Affairs	1,655,377	0	<b>1,655,377</b>
Finance Dpt	543,904	0	<b>543,904</b>
HR & Administration	3,393,452	0	<b>3,393,452</b>
Internal Audit	427,833	0	<b>427,833</b>
Legal Dpt	1,116,951	0	<b>1,116,951</b>
Office of the ED	895,278	0	<b>895,278</b>
Operations Dpt	4,872,388	0	<b>4,872,388</b>
<b>Total Vote Function</b>	<b>12,905,183</b>	<b>0</b>	<b>12,905,183</b>
<b>Grand Total for Parastatal</b>	<b>12,905,183</b>	<b>0</b>	<b>12,905,183</b>

# Parastatal: Micro-Finance Support Centre

**Table V3: Summary of Parastatal Estimates by Item**

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
211102	Contract Staff Salaries (Incl. Casuals, Temp	4,516,173	0	4,516,173
211103	Allowances	1,000,833	0	1,000,833
212101	Social Security Contributions	418,419	0	418,419
213002	Incapacity, death benefits and funeral expens	8,000	0	8,000
213004	Gratuity Expenses	836,837	0	836,837
221001	Advertising and Public Relations	630,256	0	630,256
221002	Workshops and Seminars	45,800	0	45,800
221003	Staff Training	368,900	0	368,900
221004	Recruitment Expenses	50,533	0	50,533
221006	Commissions and related charges	31,200	0	31,200
221007	Books, Periodicals & Newspapers	79,025	0	79,025
221008	Computer supplies and Information Technol	20,700	0	20,700
221009	Welfare and Entertainment	215,096	0	215,096
221011	Printing, Stationery, Photocopying and Bindi	157,697	0	157,697
221014	Bank Charges and other Bank related costs	64,276	0	64,276
221017	Subscriptions	65,768	0	65,768
222001	Telecommunications	61,269	0	61,269
222002	Postage and Courier	28,733	0	28,733
222003	Information and communications technology	6,360	0	6,360
223003	Rent – (Produced Assets) to private entities	579,712	0	579,712
223004	Guard and Security services	228,984	0	228,984
223005	Electricity	77,800	0	77,800
223006	Water	25,236	0	25,236
223007	Other Utilities- (fuel, gas, firewood, charcoal	2,827	0	2,827
224004	Cleaning and Sanitation	63,928	0	63,928
225001	Consultancy Services- Short term	927,120	0	927,120
226001	Insurances	350,000	0	350,000
227001	Travel inland	89,722	0	89,722
227002	Travel abroad	28,275	0	28,275
227004	Fuel, Lubricants and Oils	431,208	0	431,208
228002	Maintenance - Vehicles	227,533	0	227,533
228003	Maintenance – Machinery, Equipment & Fur	53,160	0	53,160
228004	Maintenance – Other	16,640	0	16,640
242003	Other	134,400	0	134,400
281504	Monitoring, Supervision & Appraisal of capi	227,964	0	227,964
282101	Donations	44,000	0	44,000
312201	Transport Equipment	700,000	0	700,000
312211	Office Equipment	90,797	0	90,797
<b>Grand Total for Parastatal</b>		<b>12,905,183</b>	<b>0</b>	<b>12,905,183</b>

# Parastatal: Micro-Finance Support Centre

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## *Vote Function 08 Microfinance*

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	Total
<b>Department :1 Operations Dpt</b>			
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,373,689	0	<b>2,373,689</b>
211103 Allowances	403,943	0	<b>403,943</b>
212101 Social Security Contributions	226,599	0	<b>226,599</b>
213004 Gratuity Expenses	453,197	0	<b>453,197</b>
221001 Advertising and Public Relations	168,016	0	<b>168,016</b>
221002 Workshops and Seminars	45,800	0	<b>45,800</b>
221007 Books, Periodicals & Newspapers	13,368	0	<b>13,368</b>
221008 Computer supplies and Information Technology (I	20,700	0	<b>20,700</b>
221009 Welfare and Entertainment	66,398	0	<b>66,398</b>
221011 Printing, Stationery, Photocopying and Binding	57,381	0	<b>57,381</b>
221014 Bank Charges and other Bank related costs	24,276	0	<b>24,276</b>
222001 Telecommunications	27,789	0	<b>27,789</b>
222002 Postage and Courier	9,833	0	<b>9,833</b>
222003 Information and communications technology (ICT	3,310	0	<b>3,310</b>
223003 Rent – (Produced Assets) to private entities	222,900	0	<b>222,900</b>
223004 Guard and Security services	174,984	0	<b>174,984</b>
223005 Electricity	43,800	0	<b>43,800</b>
223006 Water	12,036	0	<b>12,036</b>
224004 Cleaning and Sanitation	27,928	0	<b>27,928</b>
227001 Travel inland	43,882	0	<b>43,882</b>
227004 Fuel, Lubricants and Oils	206,808	0	<b>206,808</b>
228002 Maintenance - Vehicles	106,752	0	<b>106,752</b>
228003 Maintenance – Machinery, Equipment & Furnitur	28,760	0	<b>28,760</b>
228004 Maintenance – Other	15,440	0	<b>15,440</b>
281504 Monitoring, Supervision & Appraisal of capital w	4,000	0	<b>4,000</b>
312211 Office Equipment	90,797	0	<b>90,797</b>
<b>Total for Department :</b>	<b>4,872,388</b>	<b>0</b>	<b>4,872,388</b>

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	Total
<b>Department :2 HR &amp; Administration</b>			
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	567,781	0	<b>567,781</b>
211103 Allowances	69,750	0	<b>69,750</b>
212101 Social Security Contributions	51,213	0	<b>51,213</b>
213002 Incapacity, death benefits and funeral expenses	8,000	0	<b>8,000</b>
213004 Gratuity Expenses	102,426	0	<b>102,426</b>
221001 Advertising and Public Relations	36,640	0	<b>36,640</b>
221003 Staff Training	332,000	0	<b>332,000</b>
221004 Recruitment Expenses	50,533	0	<b>50,533</b>
221006 Commissions and related charges	31,200	0	<b>31,200</b>
221007 Books, Periodicals & Newspapers	21,657	0	<b>21,657</b>
221009 Welfare and Entertainment	148,698	0	<b>148,698</b>
221011 Printing, Stationery, Photocopying and Binding	78,000	0	<b>78,000</b>
221017 Subscriptions	5,918	0	<b>5,918</b>
222001 Telecommunications	21,000	0	<b>21,000</b>
222002 Postage and Courier	18,900	0	<b>18,900</b>
223003 Rent – (Produced Assets) to private entities	356,812	0	<b>356,812</b>
223004 Guard and Security services	54,000	0	<b>54,000</b>
223005 Electricity	34,000	0	<b>34,000</b>
223006 Water	13,200	0	<b>13,200</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,827	0	<b>2,827</b>
224004 Cleaning and Sanitation	36,000	0	<b>36,000</b>
226001 Insurances	350,000	0	<b>350,000</b>
227001 Travel inland	8,240	0	<b>8,240</b>
227002 Travel abroad	28,275	0	<b>28,275</b>



# Parastatal: Micro-Finance Support Centre

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## *Vote Function 08 Microfinance*

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	Total
227004 Fuel, Lubricants and Oils	120,000	0	120,000
228002 Maintenance - Vehicles	120,781	0	120,781
228003 Maintenance – Machinery, Equipment & Furnitur	24,400	0	24,400
228004 Maintenance – Other	1,200	0	1,200
312201 Transport Equipment	700,000	0	700,000
<b>Total for Department :</b>	<b>3,393,452</b>	<b>0</b>	<b>3,393,452</b>

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	Total

### **Department :4 Finance Dpt**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	241,042	0	241,042
211103 Allowances	40,200	0	40,200
212101 Social Security Contributions	24,104	0	24,104
213004 Gratuity Expenses	48,208	0	48,208
221014 Bank Charges and other Bank related costs	40,000	0	40,000
221017 Subscriptions	22,350	0	22,350
225001 Consultancy Services- Short term	92,000	0	92,000
227001 Travel inland	16,000	0	16,000
242003 Other	20,000	0	20,000
<b>Total for Department :</b>	<b>543,904</b>	<b>0</b>	<b>543,904</b>

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	Total

### **Department :8 Legal Dpt**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	449,694	0	449,694
211103 Allowances	427,620	0	427,620
212101 Social Security Contributions	28,106	0	28,106
213004 Gratuity Expenses	56,212	0	56,212
221017 Subscriptions	22,500	0	22,500
225001 Consultancy Services- Short term	25,620	0	25,620
227001 Travel inland	7,200	0	7,200
242003 Other	100,000	0	100,000
<b>Total for Department :</b>	<b>1,116,951</b>	<b>0</b>	<b>1,116,951</b>

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	Total

### **Department :16 Business Devpt Services & Corporate Affairs**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	288,428	0	288,428
211103 Allowances	20,000	0	20,000
212101 Social Security Contributions	28,843	0	28,843
213004 Gratuity Expenses	57,686	0	57,686
221001 Advertising and Public Relations	321,600	0	321,600
221003 Staff Training	15,000	0	15,000
221007 Books, Periodicals & Newspapers	42,000	0	42,000
221017 Subscriptions	12,000	0	12,000
225001 Consultancy Services- Short term	777,500	0	777,500
227001 Travel inland	7,200	0	7,200
281504 Monitoring, Supervision & Appraisal of capital w	65,120	0	65,120
282101 Donations	20,000	0	20,000
<b>Total for Department :</b>	<b>1,655,377</b>	<b>0</b>	<b>1,655,377</b>

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates</b>		
	Recurrent	Development	Total

### **Department :32 Office of the ED**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	363,163	0	363,163
211103 Allowances	39,320	0	39,320
212101 Social Security Contributions	36,316	0	36,316

# Parastatal: Micro-Finance Support Centre

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## ***Vote Function 08 Microfinance***

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
213004	Gratuity Expenses	72,633	0	<b>72,633</b>
221001	Advertising and Public Relations	104,000	0	<b>104,000</b>
221011	Printing, Stationery, Photocopying and Binding	22,316	0	<b>22,316</b>
222001	Telecommunications	12,480	0	<b>12,480</b>
222003	Information and communications technology (ICT)	3,050	0	<b>3,050</b>
225001	Consultancy Services- Short term	12,000	0	<b>12,000</b>
227001	Travel inland	7,200	0	<b>7,200</b>
227004	Fuel, Lubricants and Oils	104,400	0	<b>104,400</b>
242003	Other	14,400	0	<b>14,400</b>
281504	Monitoring, Supervision & Appraisal of capital w	80,000	0	<b>80,000</b>
282101	Donations	24,000	0	<b>24,000</b>
<i><b>Total for Department :</b></i>		<b>895,278</b>	<b>0</b>	<b>895,278</b>

  

<i>Thousand Uganda Shillings</i>		<b>2016/17 Draft Estimates</b>		
		Recurrent	Development	Total
<b>Department :64 Internal Audit</b>				
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	232,376	0	<b>232,376</b>
212101	Social Security Contributions	23,238	0	<b>23,238</b>
213004	Gratuity Expenses	46,475	0	<b>46,475</b>
221003	Staff Training	21,900	0	<b>21,900</b>
221007	Books, Periodicals & Newspapers	2,000	0	<b>2,000</b>
221017	Subscriptions	3,000	0	<b>3,000</b>
225001	Consultancy Services- Short term	20,000	0	<b>20,000</b>
281504	Monitoring, Supervision & Appraisal of capital w	78,844	0	<b>78,844</b>
<i><b>Total for Department :</b></i>		<b>427,833</b>	<b>0</b>	<b>427,833</b>
<b>Grand Total for Parastatal</b>		<b>12,905,183</b>	<b>0</b>	<b>12,905,183</b>

# Parastatal: Uganda Free Zones Authority

## Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2016/17 Projected
Source of Revenue	
133106 Transfers received from Other Government Units	3,454,934
<b>Total:</b>	<b>3,454,934</b>

## Table V2: Summary of Estimates by Vote Function and Department

<i>Thousand Uganda Shillings</i>	2016/17 Draft Estimates		
	Recurrent	Development	Total
<b>06 Investment and Private Sector Promotion</b>			
Finance and Administration	3,134,034	0	<b>3,134,034</b>
Legal and Corporate Affairs	121,100	0	<b>121,100</b>
Operations and Business Development	199,800	0	<b>199,800</b>
<b>Total Vote Function</b>	<b>3,454,934</b>	<b>0</b>	<b>3,454,934</b>
<b>Grand Total for Parastatal</b>	<b>3,454,934</b>	<b>0</b>	<b>3,454,934</b>

# Parastatal: Uganda Free Zones Authority

**Table V3: Summary of Parastatal Estimates by Item**

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
211102	Contract Staff Salaries (Incl. Casuals, Temp	1,627,200	0	1,627,200
211103	Allowances	18,000	0	18,000
212101	Social Security Contributions	162,720	0	162,720
213001	Medical expenses (To employees)	43,200	0	43,200
221001	Advertising and Public Relations	68,000	0	68,000
221002	Workshops and Seminars	53,100	0	53,100
221003	Staff Training	70,300	0	70,300
221006	Commissions and related charges	157,200	0	157,200
221007	Books, Periodicals & Newspapers	12,480	0	12,480
221008	Computer supplies and Information Technol	100,000	0	100,000
221009	Welfare and Entertainment	6,000	0	6,000
221011	Printing, Stationery, Photocopying and Bindi	37,500	0	37,500
221012	Small Office Equipment	2,931	0	2,931
222001	Telecommunications	87,600	0	87,600
222002	Postage and Courier	1,800	0	1,800
223001	Property Expenses	14,400	0	14,400
223003	Rent – (Produced Assets) to private entities	458,784	0	458,784
223005	Electricity	26,400	0	26,400
225001	Consultancy Services- Short term	120,400	0	120,400
227001	Travel inland	32,600	0	32,600
227002	Travel abroad	100,319	0	100,319
227004	Fuel, Lubricants and Oils	28,800	0	28,800
228002	Maintenance - Vehicles	6,000	0	6,000
228003	Maintenance – Machinery, Equipment & Fur	4,000	0	4,000
281502	Feasibility Studies for Capital Works	46,800	0	46,800
312201	Transport Equipment	160,000	0	160,000
312203	Furniture & Fixtures	8,400	0	8,400
<b>Grand Total for Parastatal</b>		<b>3,454,934</b>	<b>0</b>	<b>3,454,934</b>

# Parastatal: Uganda Free Zones Authority

**Table V4: Detailed Estimates by Vote Function, Department and Item**

## *Vote Function 06 Investment and Private Sector Promotion*

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
<b>Department :2 Legal and Corporate Affairs</b>				
221001	Advertising and Public Relations	68,000	0	68,000
221002	Workshops and Seminars	53,100	0	53,100
<b>Total for Department :</b>		<b>121,100</b>	<b>0</b>	<b>121,100</b>

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
<b>Department :8 Operations and Business Development</b>				
225001	Consultancy Services- Short term	120,400	0	120,400
227001	Travel inland	32,600	0	32,600
281502	Feasibility Studies for Capital Works	46,800	0	46,800
<b>Total for Department :</b>		<b>199,800</b>	<b>0</b>	<b>199,800</b>

Thousand Uganda Shillings		2016/17 Draft Estimates		
		Recurrent	Development	Total
<b>Department :15 Finance and Administration</b>				
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	1,627,200	0	1,627,200
211103	Allowances	18,000	0	18,000
212101	Social Security Contributions	162,720	0	162,720
213001	Medical expenses (To employees)	43,200	0	43,200
221003	Staff Training	70,300	0	70,300
221006	Commissions and related charges	157,200	0	157,200
221007	Books, Periodicals & Newspapers	12,480	0	12,480
221008	Computer supplies and Information Technology (I	100,000	0	100,000
221009	Welfare and Entertainment	6,000	0	6,000
221011	Printing, Stationery, Photocopying and Binding	37,500	0	37,500
221012	Small Office Equipment	2,931	0	2,931
222001	Telecommunications	87,600	0	87,600
222002	Postage and Courier	1,800	0	1,800
223001	Property Expenses	14,400	0	14,400
223003	Rent – (Produced Assets) to private entities	458,784	0	458,784
223005	Electricity	26,400	0	26,400
227002	Travel abroad	100,319	0	100,319
227004	Fuel, Lubricants and Oils	28,800	0	28,800
228002	Maintenance - Vehicles	6,000	0	6,000
228003	Maintenance – Machinery, Equipment & Furnitur	4,000	0	4,000
312201	Transport Equipment	160,000	0	160,000
312203	Furniture & Fixtures	8,400	0	8,400
<b>Total for Department :</b>		<b>3,134,034</b>	<b>0</b>	<b>3,134,034</b>
<b>Grand Total for Parastatal</b>		<b>3,454,934</b>	<b>0</b>	<b>3,454,934</b>