



THE REPUBLIC OF UGANDA

ESTIMATES OF REVENUE AND EXPENDITURE (RECURRENT AND DEVELOPMENT)

FY 2015/16

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

FOR THE YEAR ENDING ON THE 30TH JUNE 2016



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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
- 212101 Social Security Contributions
- 212102 Pension for General Civil Service
- 212103 Pension for Teachers
- 212104 Pension for Military Service
- 212105 Pension and Gratuity for Local Governments
- 212106 Validation of old Pensioners
- 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

- 221018 Exchange losses/ gains
- 221019 Discounts Allowed
- 221020 IPPS Recurrent Costs
- 222001 Telecommunications
- 222002 Postage and Courier
- 222003 Information and Communications Technology
- 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 Agricultural supplies
- 224002 General Supply of Goods and Services
- 224003 Classified Expenditure
- 224004 Cleaning and Sanitation
- 224005 Uniforms, Beddings and Protective Gear
- 224006 Agricultural Supplies
- 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
- 229201 Sale of goods purchased for resale

230000 CONSUMPTION OF FIXED ASSETS

- 231001 Non-Residential Buildings (Depreciation)
- 231002 Residential Buildings (Depreciation)
- 231003 Roads and Bridges (Depreciation)
- 231004 Transport Equipment

- 231005 Machinery and Equipment
- 231006 Furniture and Fittings (Depreciation)
- 231007 Other Fixed assets (Depreciation)

240000 INTEREST PAYABLE

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

250000 SUBSIDIES

- 252001 Subsidies to private enterprises

260000 GRANTS AND TRANSFERS

- 261101 Contributions to Foreign governments (current)
- 261201 Contributions to Foreign governments (capital)
- 262101 Contributions to International Organisations (current)
- 262201 Contributions to International Organisations (capital)
- 263101 LG Conditional grants (current)
- 263102 LG Unconditional grants (current)
- 263103 LG Equalisation grants (current)
- 263104 Transfers to other government units (current)
- 263105 Treasury transfers to Agencies (current)
- 263106 Other Current grants
- 263107 Treasury transfers to Ministries (current)
- 263108 Transfers to Treasury (current)
- 263201 LG Conditional grants (capital)
- 263202 LG Unconditional grants (capital)
- 263203 LG Equalisation grants (capital)
- 263204 Transfers to other government units (capital)
- 263205 Treasury Transfers to Agencies (capital)
- 263206 Other Capital grants
- 263207 Treasury transfers to Ministries (capital)
- 263208 Transfers to Treasury (capital)
- 263304 Conditional transfers to Tertiary Salaries
- 263305 Conditional transfers to Primary Salaries
- 263306 Conditional transfers to Secondary Salaries

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 (District)
263342	Compensation for Graduated Tax (Urban)
263343	Conditional Transfers to CAO/DCAO & TCs – Wage
263344	Conditional Transfers for Salaries & gratuity for elected political leaders
263345	Conditional Transfers for LLGs' ex-gratia
263346	Conditional Transfers-Special grant for people with disabilities
263347	Conditional Transfer for School Inspection
263348	Conditional Transfers for Production and marketing

- 263349 Conditional Transfers to Sanitation & Hygiene
- 263350 Transfer for Urban Unconditional Grant – Wage
- 263351 Transfer for District Unconditional Grant – Wage
- 263352 Conditional Transfers for Construction of Secondary Schools
- 263353 Conditional Transfer for Hard to Reach Allowances
- 263354 Conditional Transfers for Wage Community Polytechnics
- 263355 Conditional Transfers for Non Wage Community Polytechnics
- 263356 Conditional Transfers for Wage Technical & Farm Schools
- 263357 Conditional Transfers for Non Wage Technical & Farm Schools
- 263358 Conditional Transfers for Wage National Health Service Training Colleges
- 263359 Conditional Transfers for Non Wage National Health Service Training Colleges
- 263360 Conditional Transfers for Wage Technical Institutes
- 263361 Conditional Transfers for Non Wage Technical Institutes
- 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges
- 263363 Conditional Transfers for Urban Equalization Grant
- 263364 Conditional Grant for NAADS (Districts)-Wage
- 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)

291001 Transfers to Government Institutions

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
312105 Taxes on Buildings & Structures
312204 Taxes on Machinery, Furniture & Vehicles
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 grants
321402	Urban Unconditional grants
321403	Equalisation grants
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	Conditional Non Wage Transfers for Primary Teachers' Colleges
321463	Urban Equalisation grant
321464	Conditional Non Wage Transfers for Primary Teachers' Colleges
321465	Conditional transfer to Municipal Infrastructure
321500	Advances
321501	Staff Advances
321502	Departmental Advances
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)
- 321615 Treasury Bills Redemption (Budgeting)
- 321616 Treasury Bonds Redemption (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

SECTION A : All Revenue Estimates by Parastatal

<i>Thousand Uganda Shillings</i>	2015/16 Estimates
Capital Markets Authority	5,200,000
Civil Aviation Authority	198,746,303
Economic Policy Research Centre	4,425,000
Electricity Regulatory Authority	13,849,273
Enterprise Uganda	2,610,000
Kasese Cobalt Company Ltd.	10,532,042
Kilembe Mines Limited	2,894,499
National Council for Higher Education	9,489,333
National Council of Sports	3,678,882
National Curriculum Development Centre (NCDC)	9,352,000
National Drug Authority	35,237,693
National Enterprise Corporation & Subsidiaries	11,705,000
National Housing and Construction Co.Ltd	56,138,839
National Water and Sewerage Corporation	553,683,000
Population Secretariat	4,803,000
Posta Uganda (UPL)	21,301,508
Pride Microfinance Limited	69,978,933
Tax Appeals Tribunal	1,538,000
Uganda Air Cargo Corporation Ltd.	30,899,055
Uganda Communications Commission	97,281,000
Uganda Development Bank	23,343,000
Uganda Electricity Distribution Co.Ltd (UEDCL)	68,359,651
Uganda Electricity Generation Co.Ltd (UEGCL)	12,674,554
Uganda Electricity Transmission Co. Ltd. (UETCL)	918,760,784
Uganda Investment Authority (UIA)	17,084,000
Uganda National Council of Science and Technology	11,739,688
Uganda National Cultural Centre	2,253,000
Uganda Printing and Publishing Corporation	13,630,000
Uganda Railways Corporation	17,506,360
Uganda Wildlife Authority	68,388,758
Total:	2,297,083,154

SECTION B: All Expenditure Estimates by Parastatal

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
Capital Markets Authority	5,200,000	0	5,200,000
Civil Aviation Authority	148,358,013	50,388,290	198,746,303
Economic Policy Research Centre	4,425,000	0	4,425,000
Electricity Regulatory Authority	12,832,423	1,016,850	13,849,273
Enterprise Uganda	2,610,000	0	2,610,000
Kasese Cobalt Company Ltd.	10,532,042	0	10,532,042
Kilembe Mines Limited	2,231,543	0	2,231,543
National Council for Higher Education	4,489,333	5,000,000	9,489,333
National Council of Sports	3,508,882	170,000	3,678,882
National Curriculum Development Centre (NCDC)	9,311,000	41,000	9,352,000
National Drug Authority	0	35,237,693	35,237,693
National Enterprise Corporation & Subsidiaries	6,115,287	5,589,713	11,705,000
National Housing and Construction Co.Ltd	21,811,712	53,071,290	74,883,002
National Water and Sewerage Corporation	263,346,423	290,336,577	553,683,000
Population Secretariat	4,803,000	0	4,803,000
Posta Uganda (UPL)	20,829,154	472,353	21,301,508
Pride Microfinance Limited	62,395,696	0	62,395,696
Tax Appeals Tribunal	1,538,000	0	1,538,000
Uganda Air Cargo Corporation Ltd.	30,899,055	0	30,899,055
Uganda Communications Commission	46,729,162	50,551,838	97,281,000
Uganda Development Bank	10,262,186	905,680	11,167,866
Uganda Electricity Distribution Co.Ltd (UEDCL)	44,289,588	24,070,063	68,359,651
Uganda Electricity Generation Co.Ltd (UEGCL)	608,958	12,065,596	12,674,554
Uganda Electricity Transmission Co. Ltd. (UETCL)	0	918,760,784	918,760,784
Uganda Investment Authority (UIA)	8,544,000	8,540,000	17,084,000

Uganda National Council of Science and Technolo	4,632,992	7,106,696	11,739,688
Uganda National Cultural Centre	2,253,000	0	2,253,000
Uganda Printing and Publishing Corporation	7,300,960	6,329,040	13,630,000
Uganda Railways Corporation	13,652,353	3,491,396	17,143,749
Uganda Wildlife Authority	57,933,403	10,455,355	68,388,758
Total	811,443,165	1,483,600,214	2,295,043,379

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2015/16 Projected
Source of Revenue	
133106 Transfers received from Other Government Units	3,100,000
142219 Other Fees and Charges	1,500,000
145003 Miscellaneous receipts/income	600,000
Total:	5,200,000

Table V2: Summary of Estimates by Vote Function and Department

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
01 Macroeconomic Policy and Management			
CEO'S OFFICE	720,694	0	720,694
CORPORATE SERVICES	1,223,009	0	1,223,009
LEGAL & BOARD AFFAIRS	786,917	0	786,917
MARKET SUPERVISION	703,142	0	703,142
RESEARCH & MARKET DEVELOPMENT	1,766,239	0	1,766,239
Total Vote Function	5,200,000	0	5,200,000
Grand Total for Parastatal	5,200,000	0	5,200,000

Table V3: Summary of Parastatal Estimates by Item

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	1,695,650	0	1,695,650
211102 Contract Staff Salaries (Incl. Casuals, Temp	103,230	0	103,230
211103 Allowances	339,058	0	339,058
212101 Social Security Contributions	423,911	0	423,911
221001 Advertising and Public Relations	391,000	0	391,000
221002 Workshops and Seminars	208,000	0	208,000
221003 Staff Training	200,000	0	200,000
221004 Recruitment Expenses	20,000	0	20,000
221007 Books, Periodicals & Newspapers	2,000	0	2,000
221008 Computer supplies and Information Technol	13,700	0	13,700
221009 Welfare and Entertainment	30,321	0	30,321
221011 Printing, Stationery, Photocopying and Bindi	43,000	0	43,000
221014 Bank Charges and other Bank related costs	4,800	0	4,800
221017 Subscriptions	61,910	0	61,910
222001 Telecommunications	22,800	0	22,800
222002 Postage and Courier	4,800	0	4,800
222003 Information and communications technology	54,812	0	54,812
223001 Property Expenses	6,000	0	6,000
223003 Rent – (Produced Assets) to private entities	264,272	0	264,272
223004 Guard and Security services	3,600	0	3,600
223005 Electricity	20,000	0	20,000
224004 Cleaning and Sanitation	8,736	0	8,736
225002 Consultancy Services- Long-term	665,000	0	665,000
226001 Insurances	108,500	0	108,500
227001 Travel inland	77,400	0	77,400
227002 Travel abroad	393,000	0	393,000
227004 Fuel, Lubricants and Oils	15,000	0	15,000
228002 Maintenance - Vehicles	16,000	0	16,000
242003 Other	1,000	0	1,000
312203 Furniture & Fixtures	2,500	0	2,500
Grand Total for Parastatal	5,200,000	0	5,200,000

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

Vote Function 01 Macroeconomic Policy and Management

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :1 MARKET SUPERVISION				
211101	General Staff Salaries	327,209	0	327,209
211103	Allowances	48,963	0	48,963
212101	Social Security Contributions	81,801	0	81,801
221001	Advertising and Public Relations	10,000	0	10,000
221002	Workshops and Seminars	105,000	0	105,000
221003	Staff Training	40,000	0	40,000
221007	Books, Periodicals & Newspapers	400	0	400
221009	Welfare and Entertainment	5,524	0	5,524
221011	Printing, Stationery, Photocopying and Binding	4,800	0	4,800
221017	Subscriptions	5,045	0	5,045
226001	Insurances	12,000	0	12,000
227001	Travel inland	33,400	0	33,400
227002	Travel abroad	28,000	0	28,000
242003	Other	1,000	0	1,000
Total for Department :		703,142	0	703,142

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :2 RESEARCH & MARKET DEVELOPMENT				
211101	General Staff Salaries	318,040	0	318,040
211103	Allowances	48,964	0	48,964
212101	Social Security Contributions	79,510	0	79,510
221001	Advertising and Public Relations	371,000	0	371,000
221002	Workshops and Seminars	50,000	0	50,000
221003	Staff Training	40,000	0	40,000
221007	Books, Periodicals & Newspapers	400	0	400
221008	Computer supplies and Information Technology (I	3,000	0	3,000
221009	Welfare and Entertainment	5,524	0	5,524
221011	Printing, Stationery, Photocopying and Binding	4,800	0	4,800
221017	Subscriptions	3,000	0	3,000
225002	Consultancy Services- Long-term	620,000	0	620,000
226001	Insurances	12,000	0	12,000
227001	Travel inland	20,000	0	20,000
227002	Travel abroad	190,000	0	190,000
Total for Department :		1,766,239	0	1,766,239

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :4 LEGAL & BOARD AFFAIRS				
211101	General Staff Salaries	201,042	0	201,042
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	103,230	0	103,230
211103	Allowances	106,482	0	106,482
212101	Social Security Contributions	50,261	0	50,261
221001	Advertising and Public Relations	10,000	0	10,000
221002	Workshops and Seminars	53,000	0	53,000
221003	Staff Training	40,000	0	40,000
221007	Books, Periodicals & Newspapers	400	0	400
221008	Computer supplies and Information Technology (I	10,700	0	10,700
221009	Welfare and Entertainment	2,762	0	2,762
221011	Printing, Stationery, Photocopying and Binding	23,800	0	23,800
221017	Subscriptions	1,740	0	1,740
226001	Insurances	6,000	0	6,000
227002	Travel abroad	175,000	0	175,000
312203	Furniture & Fixtures	2,500	0	2,500
Total for Department :		786,917	0	786,917

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

Vote Function 01 Macroeconomic Policy and Management

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :8 CORPORATE SERVICES				
211101	General Staff Salaries	389,623	0	389,623
211103	Allowances	97,927	0	97,927
212101	Social Security Contributions	97,406	0	97,406
221003	Staff Training	40,000	0	40,000
221004	Recruitment Expenses	20,000	0	20,000
221007	Books, Periodicals & Newspapers	400	0	400
221009	Welfare and Entertainment	11,408	0	11,408
221011	Printing, Stationery, Photocopying and Binding	4,800	0	4,800
221014	Bank Charges and other Bank related costs	4,800	0	4,800
221017	Subscriptions	2,125	0	2,125
222001	Telecommunications	22,800	0	22,800
222002	Postage and Courier	4,800	0	4,800
222003	Information and communications technology (ICT)	54,812	0	54,812
223001	Property Expenses	6,000	0	6,000
223003	Rent – (Produced Assets) to private entities	264,272	0	264,272
223004	Guard and Security services	3,600	0	3,600
223005	Electricity	20,000	0	20,000
224004	Cleaning and Sanitation	8,736	0	8,736
225002	Consultancy Services- Long-term	45,000	0	45,000
226001	Insurances	69,500	0	69,500
227001	Travel inland	24,000	0	24,000
227004	Fuel, Lubricants and Oils	15,000	0	15,000
228002	Maintenance - Vehicles	16,000	0	16,000
Total for Department :		1,223,009	0	1,223,009
<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :16 CEO'S OFFICE				
211101	General Staff Salaries	459,735	0	459,735
211103	Allowances	36,722	0	36,722
212101	Social Security Contributions	114,934	0	114,934
221003	Staff Training	40,000	0	40,000
221007	Books, Periodicals & Newspapers	400	0	400
221009	Welfare and Entertainment	5,103	0	5,103
221011	Printing, Stationery, Photocopying and Binding	4,800	0	4,800
221017	Subscriptions	50,000	0	50,000
226001	Insurances	9,000	0	9,000
Total for Department :		720,694	0	720,694
Grand Total for Parastatal		5,200,000	0	5,200,000

Parastatal: Civil Aviation Authority

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2015/16 Projected
Source of Revenue	
141541 Rent & Rates - Non-Produced Assets – from other Govt units	6,343,646
142204 Property related Duties/Fees	168,355,093
145003 Miscellaneous receipts/income	21,088,364
142205 Advertisements/Bill Boards	2,959,200
Total:	198,746,303

Table V2: Summary of Estimates by Vote Function and Department

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
02 Transport Services and Infrastructure			
Administration	25,361,614	6,686,000	32,047,614
Air Navigation Services	8,870,775	4,770,000	13,640,775
Airports and Aviation Security	18,711,065	27,857,000	46,568,065
Corporate	18,941,993	2,842,050	21,784,043
Employment	54,086,313	0	54,086,313
Finance	14,514,662	0	14,514,662
Safety, Security and Economic Regulations	3,314,639	533,240	3,847,879
Upcountry Airports	4,556,952	7,700,000	12,256,952
Total Vote Function	148,358,013	50,388,290	198,746,303
Grand Total for Parastatal	148,358,013	50,388,290	198,746,303

Table V3: Summary of Parastatal Estimates by Item

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	34,748,256	0	34,748,256
211102 Contract Staff Salaries (Incl. Casuals, Temp	3,978,569	0	3,978,569
211103 Allowances	14,525,201	0	14,525,201
212201 Social Security Contributions	4,620,901	0	4,620,901
213001 Medical expenses (To employees)	4,212,000	0	4,212,000
213002 Incapacity, death benefits and funeral expens	24,000	0	24,000
213004 Gratuity Expenses	3,284,661	0	3,284,661
221001 Advertising and Public Relations	1,977,000	0	1,977,000
221002 Workshops and Seminars	1,852,847	0	1,852,847
221003 Staff Training	10,490,307	0	10,490,307
221004 Recruitment Expenses	80,000	0	80,000
221007 Books, Periodicals & Newspapers	344,489	0	344,489
221010 Special Meals and Drinks	2,639,440	0	2,639,440
221011 Printing, Stationery, Photocopying and Bindi	1,096,370	0	1,096,370
221012 Small Office Equipment	283,150	92,000	375,150
221014 Bank Charges and other Bank related costs	150,000	0	150,000
221017 Subscriptions	175,100	0	175,100
222001 Telecommunications	905,450	0	905,450
222002 Postage and Courier	60,000	0	60,000
223001 Property Expenses	682,784	0	682,784
223003 Rent – (Produced Assets) to private entities	81,434	0	81,434
223004 Guard and Security services	2,015,580	0	2,015,580
223005 Electricity	3,410,400	0	3,410,400
223006 Water	525,091	0	525,091
224004 Cleaning and Sanitation	2,690,300	0	2,690,300
224005 Uniforms, Beddings and Protective Gear	1,003,405	0	1,003,405
225001 Consultancy Services- Short term	8,142,108	0	8,142,108
226001 Insurances	3,344,565	0	3,344,565
226002 Licenses	6,708	0	6,708
227001 Travel inland	270,456	0	270,456

Parastatal: Civil Aviation Authority

Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
227002	Travel abroad	4,747,934	0	4,747,934
227004	Fuel, Lubricants and Oils	4,045,324	0	4,045,324
228001	Maintenance - Civil	5,353,813	0	5,353,813
228002	Maintenance - Vehicles	1,601,720	0	1,601,720
228003	Maintenance – Machinery, Equipment & Fur	5,891,612	0	5,891,612
228004	Maintenance – Other	5,914,878	0	5,914,878
241001	Loan interest	3,985,000	0	3,985,000
242003	Other	9,197,161	0	9,197,161
311101	Land	0	11,700,000	11,700,000
312101	Non-Residential Buildings	0	18,489,000	18,489,000
312102	Residential Buildings	0	150,000	150,000
312104	Other Structures	0	1,540,000	1,540,000
312201	Transport Equipment	0	648,000	648,000
312202	Machinery and Equipment	0	17,239,290	17,239,290
312203	Furniture & Fixtures	0	530,000	530,000
Grand Total for Parastatal		148,358,013	50,388,290	198,746,303

Parastatal: Civil Aviation Authority

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

Vote Function 02 Transport Services and Infrastructure

Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :2 Employment				
211101	General Staff Salaries	34,748,256	0	34,748,256
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	2,220,994	0	2,220,994
211103	Allowances	8,961,502	0	8,961,502
212201	Social Security Contributions	4,620,901	0	4,620,901
213004	Gratuity Expenses	3,284,661	0	3,284,661
225001	Consultancy Services- Short term	250,000	0	250,000
Total for Department :		54,086,313	0	54,086,313

Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :3 Administration				
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	92,400	0	92,400
211103	Allowances	3,512,216	0	3,512,216
213001	Medical expenses (To employees)	4,212,000	0	4,212,000
213002	Incapacity, death benefits and funeral expenses	24,000	0	24,000
221003	Staff Training	2,758,400	0	2,758,400
221004	Recruitment Expenses	80,000	0	80,000
221007	Books, Periodicals & Newspapers	341,989	0	341,989
221010	Special Meals and Drinks	2,639,440	0	2,639,440
221011	Printing, Stationery, Photocopying and Binding	760,490	0	760,490
221012	Small Office Equipment	106,810	0	106,810
221017	Subscriptions	57,600	0	57,600
222001	Telecommunications	530,498	0	530,498
222002	Postage and Courier	54,000	0	54,000
223001	Property Expenses	682,784	0	682,784
223003	Rent – (Produced Assets) to private entities	81,434	0	81,434
223004	Guard and Security services	103,800	0	103,800
223005	Electricity	98,400	0	98,400
223006	Water	48,000	0	48,000
224004	Cleaning and Sanitation	197,900	0	197,900
224005	Uniforms, Beddings and Protective Gear	1,003,405	0	1,003,405
226002	Licenses	6,708	0	6,708
227002	Travel abroad	2,219,816	0	2,219,816
227004	Fuel, Lubricants and Oils	4,045,324	0	4,045,324
228002	Maintenance - Vehicles	1,601,720	0	1,601,720
242003	Other	102,480	0	102,480
311101	Land	0	4,000,000	4,000,000
312101	Non-Residential Buildings	0	650,000	650,000
312102	Residential Buildings	0	150,000	150,000
312201	Transport Equipment	0	648,000	648,000
312202	Machinery and Equipment	0	708,000	708,000
312203	Furniture & Fixtures	0	530,000	530,000
Total for Department :		25,361,614	6,686,000	32,047,614

Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :6 Safety, Security and Economic Regulations				
211103	Allowances	95,200	0	95,200
221002	Workshops and Seminars	874,650	0	874,650
221003	Staff Training	2,077,300	0	2,077,300
242003	Other	267,489	0	267,489
312202	Machinery and Equipment	0	533,240	533,240
Total for Department :		3,314,639	533,240	3,847,879

Parastatal: Civil Aviation Authority

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

Vote Function 02 Transport Services and Infrastructure

Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :12 Finance				
211103	Allowances	51,000	0	51,000
221002	Workshops and Seminars	42,000	0	42,000
221003	Staff Training	172,800	0	172,800
221014	Bank Charges and other Bank related costs	150,000	0	150,000
225001	Consultancy Services- Short term	954,570	0	954,570
228004	Maintenance – Other	332,100	0	332,100
241001	Loan interest	3,985,000	0	3,985,000
242003	Other	8,827,192	0	8,827,192
Total for Department :		14,514,662	0	14,514,662

Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :24 Air Navigation Services				
211103	Allowances	71,040	0	71,040
221002	Workshops and Seminars	131,700	0	131,700
221003	Staff Training	3,847,807	0	3,847,807
221011	Printing, Stationery, Photocopying and Binding	284,880	0	284,880
222001	Telecommunications	374,952	0	374,952
225001	Consultancy Services- Short term	120,000	0	120,000
227002	Travel abroad	1,082,500	0	1,082,500
228004	Maintenance – Other	2,957,896	0	2,957,896
312202	Machinery and Equipment	0	4,770,000	4,770,000
Total for Department :		8,870,775	4,770,000	13,640,775

Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :48 Corporate				
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	1,665,175	0	1,665,175
211103	Allowances	1,028,060	0	1,028,060
221001	Advertising and Public Relations	1,977,000	0	1,977,000
221002	Workshops and Seminars	784,497	0	784,497
221003	Staff Training	430,000	0	430,000
221007	Books, Periodicals & Newspapers	2,500	0	2,500
221011	Printing, Stationery, Photocopying and Binding	51,000	0	51,000
221012	Small Office Equipment	113,784	0	113,784
221017	Subscriptions	117,500	0	117,500
225001	Consultancy Services- Short term	6,244,138	0	6,244,138
226001	Insurances	3,344,565	0	3,344,565
227001	Travel inland	270,456	0	270,456
227002	Travel abroad	1,425,618	0	1,425,618
228003	Maintenance – Machinery, Equipment & Furnitur	1,487,700	0	1,487,700
312202	Machinery and Equipment	0	2,842,050	2,842,050
Total for Department :		18,941,993	2,842,050	21,784,043

Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :192 Upcountry Airports				
211103	Allowances	806,183	0	806,183
221002	Workshops and Seminars	20,000	0	20,000
222002	Postage and Courier	6,000	0	6,000
223005	Electricity	72,000	0	72,000
223006	Water	21,240	0	21,240
224004	Cleaning and Sanitation	284,400	0	284,400
225001	Consultancy Services- Short term	80,000	0	80,000
227002	Travel abroad	20,000	0	20,000
228001	Maintenance - Civil	1,637,122	0	1,637,122

Parastatal: Civil Aviation Authority

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

Vote Function 02 Transport Services and Infrastructure

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
228003 Maintenance – Machinery, Equipment & Furnitur	390,600	0	390,600
228004 Maintenance – Other	1,219,407	0	1,219,407
311101 Land	0	7,700,000	7,700,000
Total for Department :	4,556,952	7,700,000	12,256,952

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total

Department :384 Airports and Aviation Security

221003 Staff Training	1,204,000	0	1,204,000
221012 Small Office Equipment	62,556	92,000	154,556
223004 Guard and Security services	1,911,780	0	1,911,780
223005 Electricity	3,240,000	0	3,240,000
223006 Water	455,851	0	455,851
224004 Cleaning and Sanitation	2,208,000	0	2,208,000
225001 Consultancy Services- Short term	493,400	0	493,400
228001 Maintenance - Civil	3,716,691	0	3,716,691
228003 Maintenance – Machinery, Equipment & Furnitur	4,013,312	0	4,013,312
228004 Maintenance – Other	1,405,475	0	1,405,475
312101 Non-Residential Buildings	0	17,839,000	17,839,000
312104 Other Structures	0	1,540,000	1,540,000
312202 Machinery and Equipment	0	8,386,000	8,386,000
Total for Department :	18,711,065	27,857,000	46,568,065
Grand Total for Parastatal	148,358,013	50,388,290	198,746,303

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2015/16 Projected
Source of Revenue	
133106 Transfers received from Other Government Units	4,425,000
Total:	4,425,000

Table V2: Summary of Estimates by Vote Function and Department

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
04 Development Policy Research and Monitoring			
Administration	1,384,536	0	1,384,536
Research	3,040,464	0	3,040,464
Total Vote Function	4,425,000	0	4,425,000
Grand Total for Parastatal	4,425,000	0	4,425,000

Table V3: Summary of Parastatal Estimates by Item

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	3,026,048	0	3,026,048
211103 Allowances	37,912	0	37,912
212101 Social Security Contributions	327,485	0	327,485
221002 Workshops and Seminars	87,500	0	87,500
221003 Staff Training	53,047	0	53,047
221007 Books, Periodicals & Newspapers	8,989	0	8,989
221008 Computer supplies and Information Technol	38,282	0	38,282
221009 Welfare and Entertainment	27,504	0	27,504
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	25,680	0	25,680
225001 Consultancy Services- Short term	126,983	0	126,983
226001 Insurances	14,840	0	14,840
227001 Travel inland	512,985	0	512,985
227004 Fuel, Lubricants and Oils	28,000	0	28,000
228002 Maintenance - Vehicles	24,000	0	24,000
228003 Maintenance – Machinery, Equipment & Fur	18,750	0	18,750
228004 Maintenance – Other	2,328	0	2,328
Grand Total for Parastatal	4,425,000	0	4,425,000

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

Vote Function 04 Development Policy Research and Monitoring

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :5 Research				
211101	General Staff Salaries	2,047,084	0	2,047,084
212101	Social Security Contributions	212,865	0	212,865
221002	Workshops and Seminars	87,500	0	87,500
221003	Staff Training	53,047	0	53,047
225001	Consultancy Services- Short term	126,983	0	126,983
227001	Travel inland	512,985	0	512,985
Total for Department :		3,040,464	0	3,040,464
<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :6 Administration				
211101	General Staff Salaries	978,964	0	978,964
211103	Allowances	37,912	0	37,912
212101	Social Security Contributions	114,620	0	114,620
221007	Books, Periodicals & Newspapers	8,989	0	8,989
221008	Computer supplies and Information Technology (I	38,282	0	38,282
221009	Welfare and Entertainment	27,504	0	27,504
221011	Printing, Stationery, Photocopying and Binding	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	25,680	0	25,680
226001	Insurances	14,840	0	14,840
227004	Fuel, Lubricants and Oils	28,000	0	28,000
228002	Maintenance - Vehicles	24,000	0	24,000
228003	Maintenance – Machinery, Equipment & Furnitur	18,750	0	18,750
228004	Maintenance – Other	2,328	0	2,328
Total for Department :		1,384,536	0	1,384,536
Grand Total for Parastatal		4,425,000	0	4,425,000

Parastatal: Electricity Regulatory Authority

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2015/16 Projected
Source of Revenue	
142219 Other Fees and Charges	13,849,273
Total:	13,849,273

Table V2: Summary of Estimates by Vote Function and Department

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
01 Energy Planning, Management & Infrastructure Dev't			
Directorate of Energy	12,832,423	1,016,850	13,849,273
Total Vote Function	12,832,423	1,016,850	13,849,273
Grand Total for Parastatal	12,832,423	1,016,850	13,849,273

Parastatal: Electricity Regulatory Authority

Table V3: Summary of Parastatal Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
211101	General Staff Salaries	4,611,619	0	4,611,619
211102	Contract Staff Salaries (Incl. Casuals, Temp	24,000	0	24,000
211103	Allowances	565,189	0	565,189
212101	Social Security Contributions	611,040	0	611,040
213001	Medical expenses (To employees)	150,000	0	150,000
213002	Incapacity, death benefits and funeral expens	84,808	0	84,808
213004	Gratuity Expenses	1,120,181	0	1,120,181
221001	Advertising and Public Relations	475,400	0	475,400
221002	Workshops and Seminars	237,008	0	237,008
221003	Staff Training	875,514	0	875,514
221005	Hire of Venue (chairs, projector, etc)	283,370	0	283,370
221007	Books, Periodicals & Newspapers	20,648	0	20,648
221008	Computer supplies and Information Technol	132,050	0	132,050
221009	Welfare and Entertainment	120,960	0	120,960
221011	Printing, Stationery, Photocopying and Bindi	62,400	0	62,400
221012	Small Office Equipment	36,000	0	36,000
221014	Bank Charges and other Bank related costs	12,200	0	12,200
221016	IFMS Recurrent costs	129,090	0	129,090
221017	Subscriptions	33,298	0	33,298
222001	Telecommunications	56,247	0	56,247
222002	Postage and Courier	9,600	0	9,600
222003	Information and communications technology	34,877	0	34,877
223001	Property Expenses	10,876	0	10,876
223002	Rates	4,800	0	4,800
223004	Guard and Security services	40,678	0	40,678
223005	Electricity	40,678	0	40,678
223006	Water	10,800	0	10,800
223007	Other Utilities- (fuel, gas, firewood, charcoal	51,319	0	51,319
224004	Cleaning and Sanitation	30,508	0	30,508
225001	Consultancy Services- Short term	140,600	0	140,600
225002	Consultancy Services- Long-term	570,000	0	570,000
226001	Insurances	37,353	0	37,353
227004	Fuel, Lubricants and Oils	43,200	0	43,200
228002	Maintenance - Vehicles	60,000	0	60,000
228003	Maintenance – Machinery, Equipment & Fur	36,725	0	36,725
228004	Maintenance – Other	62,900	0	62,900
242003	Other	946,245	0	946,245
281504	Monitoring, Supervision & Appraisal of capi	1,060,238	0	1,060,238
312101	Non-Residential Buildings	0	500,000	500,000
312201	Transport Equipment	0	471,000	471,000
312203	Furniture & Fixtures	0	45,850	45,850
Grand Total for Parastatal		12,832,423	1,016,850	13,849,273

Parastatal: Electricity Regulatory Authority

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

Vote Function 01 Energy Planning, Management & Infrastructure Dev't

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :2 Directorate of Energy				
211101	General Staff Salaries	4,611,619	0	4,611,619
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	24,000	0	24,000
211103	Allowances	565,189	0	565,189
212101	Social Security Contributions	611,040	0	611,040
213001	Medical expenses (To employees)	150,000	0	150,000
213002	Incapacity, death benefits and funeral expenses	84,808	0	84,808
213004	Gratuity Expenses	1,120,181	0	1,120,181
221001	Advertising and Public Relations	475,400	0	475,400
221002	Workshops and Seminars	237,008	0	237,008
221003	Staff Training	875,514	0	875,514
221005	Hire of Venue (chairs, projector, etc)	283,370	0	283,370
221007	Books, Periodicals & Newspapers	20,648	0	20,648
221008	Computer supplies and Information Technology (I	132,050	0	132,050
221009	Welfare and Entertainment	120,960	0	120,960
221011	Printing, Stationery, Photocopying and Binding	62,400	0	62,400
221012	Small Office Equipment	36,000	0	36,000
221014	Bank Charges and other Bank related costs	12,200	0	12,200
221016	IFMS Recurrent costs	129,090	0	129,090
221017	Subscriptions	33,298	0	33,298
222001	Telecommunications	56,247	0	56,247
222002	Postage and Courier	9,600	0	9,600
222003	Information and communications technology (ICT	34,877	0	34,877
223001	Property Expenses	10,876	0	10,876
223002	Rates	4,800	0	4,800
223004	Guard and Security services	40,678	0	40,678
223005	Electricity	40,678	0	40,678
223006	Water	10,800	0	10,800
223007	Other Utilities- (fuel, gas, firewood, charcoal)	51,319	0	51,319
224004	Cleaning and Sanitation	30,508	0	30,508
225001	Consultancy Services- Short term	140,600	0	140,600
225002	Consultancy Services- Long-term	570,000	0	570,000
226001	Insurances	37,353	0	37,353
227004	Fuel, Lubricants and Oils	43,200	0	43,200
228002	Maintenance - Vehicles	60,000	0	60,000
228003	Maintenance – Machinery, Equipment & Furnitur	36,725	0	36,725
228004	Maintenance – Other	62,900	0	62,900
242003	Other	946,245	0	946,245
281504	Monitoring, Supervision & Appraisal of capital w	1,060,238	0	1,060,238
312101	Non-Residential Buildings	0	500,000	500,000
312201	Transport Equipment	0	471,000	471,000
312203	Furniture & Fixtures	0	45,850	45,850
Total for Department :		12,832,423	1,016,850	13,849,273
Grand Total for Parastatal		12,832,423	1,016,850	13,849,273

Parastatal: Enterprise Uganda

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2015/16 Projected
Source of Revenue	
133106 Transfers received from Other Government Units	2,610,000
Total:	2,610,000

Table V2: Summary of Estimates by Vote Function and Department

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
06 Investment and Private Sector Promotion			
Training and Mentoring of Micro,Small and Medium Enter	2,610,000	0	2,610,000
Total Vote Function	2,610,000	0	2,610,000
Grand Total for Parastatal	2,610,000	0	2,610,000

Table V3: Summary of Parastatal Estimates by Item

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	66,180	0	66,180
211102 Contract Staff Salaries (Incl. Casuals, Temp	676,200	0	676,200
213004 Gratuity Expenses	185,595	0	185,595
221002 Workshops and Seminars	1,200,000	0	1,200,000
221003 Staff Training	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Bindi	15,000	0	15,000
221012 Small Office Equipment	1,825	0	1,825
223003 Rent – (Produced Assets) to private entities	186,000	0	186,000
223005 Electricity	24,000	0	24,000
223006 Water	1,200	0	1,200
225001 Consultancy Services- Short term	76,000	0	76,000
227001 Travel inland	80,000	0	80,000
227002 Travel abroad	40,000	0	40,000
228002 Maintenance - Vehicles	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Fur	3,000	0	3,000
Grand Total for Parastatal	2,610,000	0	2,610,000

Parastatal: Enterprise Uganda

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

Vote Function 06 Investment and Private Sector Promotion

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :1 Training and Mentoring of Micro,Small and Medium Enterprises , (MSMEs)				
211101	General Staff Salaries	66,180	0	66,180
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	676,200	0	676,200
213004	Gratuity Expenses	185,595	0	185,595
221002	Workshops and Seminars	1,200,000	0	1,200,000
221003	Staff Training	40,000	0	40,000
221011	Printing, Stationery, Photocopying and Binding	15,000	0	15,000
221012	Small Office Equipment	1,825	0	1,825
223003	Rent – (Produced Assets) to private entities	186,000	0	186,000
223005	Electricity	24,000	0	24,000
223006	Water	1,200	0	1,200
225001	Consultancy Services- Short term	76,000	0	76,000
227001	Travel inland	80,000	0	80,000
227002	Travel abroad	40,000	0	40,000
228002	Maintenance - Vehicles	15,000	0	15,000
228003	Maintenance – Machinery, Equipment & Furnitur	3,000	0	3,000
Total for Department :		2,610,000	0	2,610,000
Grand Total for Parastatal		2,610,000	0	2,610,000

Parastatal: Kilembe Mines Limited

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2015/16 Projected
Source of Revenue	
142101 Rent & rates – produced assets – from private entities	89,600
145003 Miscellaneous receipts/income	2,804,899
Total:	2,894,499

Table V2: Summary of Estimates by Vote Function and Department

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
05 Mineral Exploration, Development & Production			
MINES DEPARTMENT	2,231,543	0	2,231,543
Total Vote Function	2,231,543	0	2,231,543
Grand Total for Parastatal	2,231,543	0	2,231,543

Table V3: Summary of Parastatal Estimates by Item

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	818,246	0	818,246
211103 Allowances	100,350	0	100,350
212201 Social Security Contributions	81,825	0	81,825
221001 Advertising and Public Relations	12,096	0	12,096
221003 Staff Training	42,000	0	42,000
221004 Recruitment Expenses	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Bindi	27,988	0	27,988
221014 Bank Charges and other Bank related costs	5,804	0	5,804
221017 Subscriptions	31,520	0	31,520
222001 Telecommunications	33,600	0	33,600
225001 Consultancy Services- Short term	100,100	0	100,100
226001 Insurances	14,510	0	14,510
227001 Travel inland	110,737	0	110,737
228001 Maintenance - Civil	70,000	0	70,000
228002 Maintenance - Vehicles	30,600	0	30,600
228003 Maintenance – Machinery, Equipment & Fur	14,510	0	14,510
231002 Residential buildings (Depreciation)	161,132	0	161,132
231005 Machinery and equipment	567,863	0	567,863
231006 Furniture and fittings (Depreciation)	3,663	0	3,663
Grand Total for Parastatal	2,231,543	0	2,231,543

Parastatal: Kilembe Mines Limited

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

Vote Function 05 Mineral Exploration, Development & Production

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :1 MINES DEPARTMENT				
211101	General Staff Salaries	818,246	0	818,246
211103	Allowances	100,350	0	100,350
212201	Social Security Contributions	81,825	0	81,825
221001	Advertising and Public Relations	12,096	0	12,096
221003	Staff Training	42,000	0	42,000
221004	Recruitment Expenses	5,000	0	5,000
221011	Printing, Stationery, Photocopying and Binding	27,988	0	27,988
221014	Bank Charges and other Bank related costs	5,804	0	5,804
221017	Subscriptions	31,520	0	31,520
222001	Telecommunications	33,600	0	33,600
225001	Consultancy Services- Short term	100,100	0	100,100
226001	Insurances	14,510	0	14,510
227001	Travel inland	110,737	0	110,737
228001	Maintenance - Civil	70,000	0	70,000
228002	Maintenance - Vehicles	30,600	0	30,600
228003	Maintenance – Machinery, Equipment & Furnitur	14,510	0	14,510
231002	Residential buildings (Depreciation)	161,132	0	161,132
231005	Machinery and equipment	567,863	0	567,863
231006	Furniture and fittings (Depreciation)	3,663	0	3,663
Total for Department :		2,231,543	0	2,231,543
Grand Total for Parastatal		2,231,543	0	2,231,543

Parastatal: National Council for Higher Education

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2015/16 Projected
Source of Revenue	
133106 Transfers received from Other Government Units	2,900,000
142219 Other Fees and Charges	6,189,333
142213 Inspection Fees	400,000
Total:	9,489,333

Table V2: Summary of Estimates by Vote Function and Department

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
04 Higher Education			
Higher Education	4,489,333	5,000,000	9,489,333
Total Vote Function	4,489,333	5,000,000	9,489,333
Grand Total for Parastatal	4,489,333	5,000,000	9,489,333

Table V3: Summary of Parastatal Estimates by Item

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries (Incl. Casuals, Tempo	1,536,845	0	1,536,845
211103 Allowances	446,553	0	446,553
212101 Social Security Contributions	153,684	0	153,684
213004 Gratuity Expenses	485,251	0	485,251
221001 Advertising and Public Relations	80,000	0	80,000
221002 Workshops and Seminars	100,000	0	100,000
221009 Welfare and Entertainment	35,000	0	35,000
221011 Printing, Stationery, Photocopying and Bindi	70,000	0	70,000
222001 Telecommunications	20,000	0	20,000
222002 Postage and Courier	5,000	0	5,000
222003 Information and communications technology	900,000	0	900,000
223004 Guard and Security services	30,000	0	30,000
223005 Electricity	10,000	0	10,000
226001 Insurances	25,000	0	25,000
227001 Travel inland	430,000	0	430,000
227002 Travel abroad	50,000	0	50,000
227004 Fuel, Lubricants and Oils	72,000	0	72,000
228002 Maintenance - Vehicles	30,000	0	30,000
263106 Other Current grants (Current)	10,000	0	10,000
312101 Non-Residential Buildings	0	5,000,000	5,000,000
Grand Total for Parastatal	4,489,333	5,000,000	9,489,333

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>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :1 Higher Education				
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	1,536,845	0	1,536,845
211103	Allowances	446,553	0	446,553
212101	Social Security Contributions	153,684	0	153,684
213004	Gratuity Expenses	485,251	0	485,251
221001	Advertising and Public Relations	80,000	0	80,000
221002	Workshops and Seminars	100,000	0	100,000
221009	Welfare and Entertainment	35,000	0	35,000
221011	Printing, Stationery, Photocopying and Binding	70,000	0	70,000
222001	Telecommunications	20,000	0	20,000
222002	Postage and Courier	5,000	0	5,000
222003	Information and communications technology (ICT)	900,000	0	900,000
223004	Guard and Security services	30,000	0	30,000
223005	Electricity	10,000	0	10,000
226001	Insurances	25,000	0	25,000
227001	Travel inland	430,000	0	430,000
227002	Travel abroad	50,000	0	50,000
227004	Fuel, Lubricants and Oils	72,000	0	72,000
228002	Maintenance - Vehicles	30,000	0	30,000
263106	Other Current grants (Current)	10,000	0	10,000
312101	Non-Residential Buildings	0	5,000,000	5,000,000
Total for Department :		4,489,333	5,000,000	9,489,333
Grand Total for Parastatal		4,489,333	5,000,000	9,489,333

Parastatal: National Council of Sports

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2015/16 Projected
Source of Revenue	
133106 Transfers received from Other Government Units	3,328,882
141541 Rent & Rates - Non-Produced Assets – from other Govt units	350,000
Total:	3,678,882

Table V2: Summary of Estimates by Vote Function and Department

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
07 Physical Education and Sports			
Physical Education and Sports	3,508,882	170,000	3,678,882
Total Vote Function	3,508,882	170,000	3,678,882
Grand Total for Parastatal	3,508,882	170,000	3,678,882

Table V3: Summary of Parastatal Estimates by Item

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries (Incl. Casuals, Tempo	582,394	0	582,394
211103 Allowances	156,948	0	156,948
212101 Social Security Contributions	51,735	0	51,735
213002 Incapacity, death benefits and funeral expens	20,000	0	20,000
213004 Gratuity Expenses	96,147	0	96,147
221001 Advertising and Public Relations	24,219	0	24,219
221002 Workshops and Seminars	40,000	0	40,000
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 Technolo	20,000	0	20,000
221009 Welfare and Entertainment	65,000	0	65,000
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
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	37,000	0	37,000
228002 Maintenance - Vehicles	8,000	0	8,000
241001 Loan interest	62,781	0	62,781
241002 Commitment Charges	362,500	0	362,500
263106 Other Current grants (Current)	1,636,856	0	1,636,856
282101 Donations	45,000	0	45,000
312101 Non-Residential Buildings	0	65,000	65,000
312202 Machinery and Equipment	0	45,000	45,000
312203 Furniture & Fixtures	0	60,000	60,000
Grand Total for Parastatal	3,508,882	170,000	3,678,882

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>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :1 Physical Education and Sports				
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	582,394	0	582,394
211103	Allowances	156,948	0	156,948
212101	Social Security Contributions	51,735	0	51,735
213002	Incapacity, death benefits and funeral expenses	20,000	0	20,000
213004	Gratuity Expenses	96,147	0	96,147
221001	Advertising and Public Relations	24,219	0	24,219
221002	Workshops and Seminars	40,000	0	40,000
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 Technology (I	20,000	0	20,000
221009	Welfare and Entertainment	65,000	0	65,000
221011	Printing, Stationery, Photocopying and Binding	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
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	37,000	0	37,000
228002	Maintenance - Vehicles	8,000	0	8,000
241001	Loan interest	62,781	0	62,781
241002	Commitment Charges	362,500	0	362,500
263106	Other Current grants (Current)	1,636,856	0	1,636,856
282101	Donations	45,000	0	45,000
312101	Non-Residential Buildings	0	65,000	65,000
312202	Machinery and Equipment	0	45,000	45,000
312203	Furniture & Fixtures	0	60,000	60,000
Total for Department :		3,508,882	170,000	3,678,882
Grand Total for Parastatal		3,508,882	170,000	3,678,882

Parastatal: National Curriculum Development Centre (NCDC)

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2015/16 Projected
Source of Revenue	
133106 Transfers received from Other Government Units	8,536,000
142104 Sale of publications	516,000
145003 Miscellaneous receipts/income	300,000
Total:	9,352,000

Table V2: Summary of Estimates by Vote Function and Department

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
06 Quality and Standards			
Teacher and Instructor Training	9,311,000	41,000	9,352,000
Total Vote Function	9,311,000	41,000	9,352,000
Grand Total for Parastatal	9,311,000	41,000	9,352,000

Table V3: Summary of Parastatal Estimates by Item

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	3,568,758	0	3,568,758
211103 Allowances	244,000	0	244,000
212101 Social Security Contributions	396,527	0	396,527
213001 Medical expenses (To employees)	65,000	0	65,000
213002 Incapacity, death benefits and funeral expens	8,000	0	8,000
213003 Retrenchment costs	2,000	0	2,000
213004 Gratuity Expenses	20,000	0	20,000
221001 Advertising and Public Relations	36,500	0	36,500
221002 Workshops and Seminars	3,604,572	0	3,604,572
221003 Staff Training	35,000	0	35,000
221008 Computer supplies and Information Technolo	15,000	0	15,000
221009 Welfare and Entertainment	10,200	0	10,200
221010 Special Meals and Drinks	79,652	0	79,652
221011 Printing, Stationery, Photocopying and Bindi	310,020	0	310,020
221012 Small Office Equipment	3,000	0	3,000
221014 Bank Charges and other Bank related costs	10,000	0	10,000
221016 IFMS Recurrent costs	270,000	0	270,000
221017 Subscriptions	6,000	0	6,000
222001 Telecommunications	8,000	0	8,000
222002 Postage and Courier	1,000	0	1,000
222003 Information and communications technology	17,000	0	17,000
223002 Rates	2,800	0	2,800
223004 Guard and Security services	8,400	0	8,400
223005 Electricity	43,000	0	43,000
223006 Water	8,820	0	8,820
224004 Cleaning and Sanitation	55,000	0	55,000
225001 Consultancy Services- Short term	80,000	0	80,000
226001 Insurances	17,000	0	17,000
227001 Travel inland	34,326	0	34,326
227002 Travel abroad	24,226	0	24,226
227004 Fuel, Lubricants and Oils	60,900	0	60,900
228001 Maintenance - Civil	180,000	0	180,000
228002 Maintenance - Vehicles	70,000	0	70,000
228003 Maintenance – Machinery, Equipment & Fur	2,500	0	2,500
228004 Maintenance – Other	13,800	0	13,800
231005 Machinery and equipment	0	35,000	35,000
231006 Furniture and fittings (Depreciation)	0	6,000	6,000
Grand Total for Parastatal	9,311,000	41,000	9,352,000

Parastatal: National Curriculum Development Centre (NCDC)

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

Vote Function 06 Quality and Standards

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
Department :4 Teacher and Instrcutor Training			
211101 General Staff Salaries	3,568,758	0	3,568,758
211103 Allowances	244,000	0	244,000
212101 Social Security Contributions	396,527	0	396,527
213001 Medical expenses (To employees)	65,000	0	65,000
213002 Incapacity, death benefits and funeral expenses	8,000	0	8,000
213003 Retrenchment costs	2,000	0	2,000
213004 Gratuity Expenses	20,000	0	20,000
221001 Advertising and Public Relations	36,500	0	36,500
221002 Workshops and Seminars	3,604,572	0	3,604,572
221003 Staff Training	35,000	0	35,000
221008 Computer supplies and Information Technology (I	15,000	0	15,000
221009 Welfare and Entertainment	10,200	0	10,200
221010 Special Meals and Drinks	79,652	0	79,652
221011 Printing, Stationery, Photocopying and Binding	310,020	0	310,020
221012 Small Office Equipment	3,000	0	3,000
221014 Bank Charges and other Bank related costs	10,000	0	10,000
221016 IFMS Recurrent costs	270,000	0	270,000
221017 Subscriptions	6,000	0	6,000
222001 Telecommunications	8,000	0	8,000
222002 Postage and Courier	1,000	0	1,000
222003 Information and communications technology (ICT	17,000	0	17,000
223002 Rates	2,800	0	2,800
223004 Guard and Security services	8,400	0	8,400
223005 Electricity	43,000	0	43,000
223006 Water	8,820	0	8,820
224004 Cleaning and Sanitation	55,000	0	55,000
225001 Consultancy Services- Short term	80,000	0	80,000
226001 Insurances	17,000	0	17,000
227001 Travel inland	34,326	0	34,326
227002 Travel abroad	24,226	0	24,226
227004 Fuel, Lubricants and Oils	60,900	0	60,900
228001 Maintenance - Civil	180,000	0	180,000
228002 Maintenance - Vehicles	70,000	0	70,000
228003 Maintenance – Machinery, Equipment & Furnitur	2,500	0	2,500
228004 Maintenance – Other	13,800	0	13,800
231005 Machinery and equipment	0	35,000	35,000
231006 Furniture and fittings (Depreciation)	0	6,000	6,000
Total for Department :	9,311,000	41,000	9,352,000
Grand Total for Parastatal	9,311,000	41,000	9,352,000

Parastatal: National Drug Authority

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2015/16 Projected
Source of Revenue	
142101 Rent & rates – produced assets – from private entities	187,000
142207 Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,061,750
142219 Other Fees and Charges	12,833,381
141101 Interest from private entities - Domestic	600,000
142213 Inspection Fees	866,450
142212 Agency Fees	18,689,112
Total:	35,237,693

Table V2: Summary of Estimates by Vote Function and Department

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
05 Pharmaceutical and other Supplies			
National Drug Authority	0	35,237,693	35,237,693
Total Vote Function	0	35,237,693	35,237,693
Grand Total for Parastatal	0	35,237,693	35,237,693

Parastatal: National Drug Authority

Table V3: Summary of Parastatal Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
211101	General Staff Salaries	0	12,724,310	12,724,310
211102	Contract Staff Salaries (Incl. Casuals, Temp	0	100,000	100,000
211103	Allowances	0	1,432,007	1,432,007
212101	Social Security Contributions	0	1,557,050	1,557,050
213001	Medical expenses (To employees)	0	428,400	428,400
213002	Incapacity, death benefits and funeral expens	0	70,000	70,000
213004	Gratuity Expenses	0	284,888	284,888
221001	Advertising and Public Relations	0	525,634	525,634
221002	Workshops and Seminars	0	783,440	783,440
221003	Staff Training	0	1,333,574	1,333,574
221004	Recruitment Expenses	0	56,072	56,072
221007	Books, Periodicals & Newspapers	0	75,906	75,906
221008	Computer supplies and Information Technol	0	195,100	195,100
221009	Welfare and Entertainment	0	844,520	844,520
221011	Printing, Stationery, Photocopying and Bindi	0	389,277	389,277
221014	Bank Charges and other Bank related costs	0	103,200	103,200
221017	Subscriptions	0	60,377	60,377
222001	Telecommunications	0	165,648	165,648
222002	Postage and Courier	0	8,000	8,000
222003	Information and communications technology	0	171,087	171,087
223002	Rates	0	60,000	60,000
223003	Rent – (Produced Assets) to private entities	0	114,000	114,000
223004	Guard and Security services	0	198,806	198,806
223005	Electricity	0	133,200	133,200
223006	Water	0	30,000	30,000
224001	Medical and Agricultural supplies	0	5,564,435	5,564,435
225001	Consultancy Services- Short term	0	663,663	663,663
226001	Insurances	0	382,250	382,250
227001	Travel inland	0	230,466	230,466
227002	Travel abroad	0	909,543	909,543
227004	Fuel, Lubricants and Oils	0	399,303	399,303
228001	Maintenance - Civil	0	218,877	218,877
228002	Maintenance - Vehicles	0	349,708	349,708
228003	Maintenance – Machinery, Equipment & Fur	0	423,045	423,045
231005	Machinery and equipment	0	4,251,909	4,251,909
Grand Total for Parastatal		0	35,237,693	35,237,693

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>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :2 National Drug Authority				
211101	General Staff Salaries	0	12,724,310	12,724,310
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0	100,000	100,000
211103	Allowances	0	1,432,007	1,432,007
212101	Social Security Contributions	0	1,557,050	1,557,050
213001	Medical expenses (To employees)	0	428,400	428,400
213002	Incapacity, death benefits and funeral expenses	0	70,000	70,000
213004	Gratuity Expenses	0	284,888	284,888
221001	Advertising and Public Relations	0	525,634	525,634
221002	Workshops and Seminars	0	783,440	783,440
221003	Staff Training	0	1,333,574	1,333,574
221004	Recruitment Expenses	0	56,072	56,072
221007	Books, Periodicals & Newspapers	0	75,906	75,906
221008	Computer supplies and Information Technology (I	0	195,100	195,100
221009	Welfare and Entertainment	0	844,520	844,520
221011	Printing, Stationery, Photocopying and Binding	0	389,277	389,277
221014	Bank Charges and other Bank related costs	0	103,200	103,200
221017	Subscriptions	0	60,377	60,377
222001	Telecommunications	0	165,648	165,648
222002	Postage and Courier	0	8,000	8,000
222003	Information and communications technology (ICT	0	171,087	171,087
223002	Rates	0	60,000	60,000
223003	Rent – (Produced Assets) to private entities	0	114,000	114,000
223004	Guard and Security services	0	198,806	198,806
223005	Electricity	0	133,200	133,200
223006	Water	0	30,000	30,000
224001	Medical and Agricultural supplies	0	5,564,435	5,564,435
225001	Consultancy Services- Short term	0	663,663	663,663
226001	Insurances	0	382,250	382,250
227001	Travel inland	0	230,466	230,466
227002	Travel abroad	0	909,543	909,543
227004	Fuel, Lubricants and Oils	0	399,303	399,303
228001	Maintenance - Civil	0	218,877	218,877
228002	Maintenance - Vehicles	0	349,708	349,708
228003	Maintenance – Machinery, Equipment & Furnitur	0	423,045	423,045
231005	Machinery and equipment	0	4,251,909	4,251,909
Total for Department :		0	35,237,693	35,237,693
Grand Total for Parastatal		0	35,237,693	35,237,693

Parastatal: National Enterprise Corporation & Subsidiaries

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2015/16 Projected
Source of Revenue	
133106 Transfers received from Other Government Units	2,200,000
142101 Rent & rates – produced assets – from private entities	196,000
145003 Miscellaneous receipts/income	4,959,000
141201 Dividends	4,350,000
Total:	11,705,000

Table V2: Summary of Estimates by Vote Function and Department

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
04 Development Policy Research and Monitoring			
	679	0	679
NEC Farm Katonga	99,786	11,500	111,286
Luwero Industries	1,883,349	1,900,767	3,784,116
NEC Construction, Works & Engineering Ltd	706,786	1,365,494	2,072,280
NEC Headquarters	1,206,603	170,300	1,376,903
NEC Tractor Hire Scheme Ltd	476,526	524,474	1,001,000
NEC Tractor Project Ltd	1,741,558	1,617,177	3,358,735
Total Vote Function	6,115,287	5,589,713	11,705,000
Grand Total for Parastatal	6,115,287	5,589,713	11,705,000

Table V3: Summary of Parastatal Estimates by Item

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	1,870,552	0	1,870,552
211103 Allowances	498,166	0	498,166
212101 Social Security Contributions	70,924	50,000	120,924
212201 Social Security Contributions	14,275	0	14,275
213001 Medical expenses (To employees)	80,000	0	80,000
213002 Incapacity, death benefits and funeral expens	6,000	0	6,000
213004 Gratuity Expenses	57,174	46,000	103,174
221001 Advertising and Public Relations	540,542	0	540,542
221002 Workshops and Seminars	10,000	0	10,000
221003 Staff Training	61,000	0	61,000
221004 Recruitment Expenses	2,000	0	2,000
221005 Hire of Venue (chairs, projector, etc)	10,000	0	10,000
221007 Books, Periodicals & Newspapers	32,616	0	32,616
221008 Computer supplies and Information Technol	9,204	0	9,204
221009 Welfare and Entertainment	137,744	0	137,744
221011 Printing, Stationery, Photocopying and Bindi	67,323	0	67,323
221012 Small Office Equipment	20,806	0	20,806
221014 Bank Charges and other Bank related costs	18,700	0	18,700
221015 Financial and related costs (e.g. shortages, pi	40,700	0	40,700
221017 Subscriptions	27,476	0	27,476
221018 Exchange losses/ gains	10,460	0	10,460
222001 Telecommunications	114,904	0	114,904
222003 Information and communications technology	21,778	6,800	28,578
223002 Rates	0	21,000	21,000
223004 Guard and Security services	34,280	0	34,280
223005 Electricity	77,700	0	77,700
223006 Water	29,875	0	29,875
223007 Other Utilities- (fuel, gas, firewood, charcoal	2,900	0	2,900
224001 Medical and Agricultural supplies	20,916	0	20,916
224003 Classified Expenditure	0	1,900,767	1,900,767
224004 Cleaning and Sanitation	28,279	0	28,279

Parastatal: National Enterprise Corporation & Subsidiaries

Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
224005	Uniforms, Beddings and Protective Gear	78,276	0	78,276
224006	Agricultural Supplies	9,900	0	9,900
225001	Consultancy Services- Short term	8,000	0	8,000
226001	Insurances	19,246	0	19,246
226002	Licenses	9,600	0	9,600
227001	Travel inland	98,548	0	98,548
227002	Travel abroad	60,300	0	60,300
227004	Fuel, Lubricants and Oils	393,459	0	393,459
228001	Maintenance - Civil	364,350	28,400	392,750
228002	Maintenance - Vehicles	77,766	0	77,766
228003	Maintenance – Machinery, Equipment & Fur	10,900	80,000	90,900
228004	Maintenance – Other	84,500	0	84,500
231004	Transport equipment	28,000	0	28,000
231005	Machinery and equipment	0	273,000	273,000
231006	Furniture and fittings (Depreciation)	0	62,000	62,000
242003	Other	0	107,000	107,000
281502	Feasibility Studies for Capital Works	17,000	0	17,000
281503	Engineering and Design Studies & Plans for	23,000	99,535	122,535
281504	Monitoring, Supervision & Appraisal of capi	130,600	0	130,600
282101	Donations	8,875	0	8,875
312104	Other Structures	0	57,500	57,500
312201	Transport Equipment	20,000	0	20,000
312202	Machinery and Equipment	0	71,990	71,990
312203	Furniture & Fixtures	0	13,100	13,100
312204	Taxes on Machinery, Furniture & Vehicles	679	0	679
312206	Gross Tax	755,993	0	755,993
314201	Materials and supplies	0	342,474	342,474
314202	Work in progress	0	805,784	805,784
314204	Goods for resale	0	1,327,633	1,327,633
321606	External Debt repayment (Budgeting)	0	56,019	56,019
321608	Pension arrears (Budgeting)	0	240,711	240,711
Grand Total for Parastatal		6,115,287	5,589,713	11,705,000

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>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :4 NEC Tractor Hire Scheme Ltd				
211101	General Staff Salaries	161,483	0	161,483
211103	Allowances	51,029	0	51,029
212101	Social Security Contributions	16,148	0	16,148
213001	Medical expenses (To employees)	25,000	0	25,000
213004	Gratuity Expenses	0	46,000	46,000
221001	Advertising and Public Relations	38,250	0	38,250
221003	Staff Training	10,000	0	10,000
221007	Books, Periodicals & Newspapers	1,440	0	1,440
221009	Welfare and Entertainment	15,224	0	15,224
221011	Printing, Stationery, Photocopying and Binding	6,144	0	6,144
221014	Bank Charges and other Bank related costs	3,000	0	3,000
221017	Subscriptions	5,400	0	5,400
222001	Telecommunications	7,200	0	7,200
222003	Information and communications technology (ICT)	3,000	0	3,000
223004	Guard and Security services	3,400	0	3,400
223005	Electricity	1,500	0	1,500
223006	Water	2,000	0	2,000
224005	Uniforms, Beddings and Protective Gear	2,800	0	2,800
227001	Travel inland	16,148	0	16,148
227004	Fuel, Lubricants and Oils	27,360	0	27,360
228003	Maintenance – Machinery, Equipment & Furnitur	0	80,000	80,000
281504	Monitoring, Supervision & Appraisal of capital w	80,000	0	80,000
312104	Other Structures	0	50,000	50,000
312203	Furniture & Fixtures	0	6,000	6,000
314201	Materials and supplies	0	342,474	342,474
Total for Department :		476,526	524,474	1,001,000

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :44 Luwero Industries				
211101	General Staff Salaries	853,276	0	853,276
221001	Advertising and Public Relations	47,508	0	47,508
221007	Books, Periodicals & Newspapers	26,640	0	26,640
221009	Welfare and Entertainment	76,800	0	76,800
221011	Printing, Stationery, Photocopying and Binding	25,039	0	25,039
221014	Bank Charges and other Bank related costs	4,200	0	4,200
221017	Subscriptions	3,116	0	3,116
221018	Exchange losses/ gains	7,460	0	7,460
222001	Telecommunications	69,664	0	69,664
222003	Information and communications technology (ICT)	10,878	0	10,878
223005	Electricity	66,600	0	66,600
223006	Water	18,775	0	18,775
224003	Classified Expenditure	0	1,900,767	1,900,767
224004	Cleaning and Sanitation	28,279	0	28,279
224005	Uniforms, Beddings and Protective Gear	61,376	0	61,376
227004	Fuel, Lubricants and Oils	163,847	0	163,847
228001	Maintenance - Civil	238,650	0	238,650
228002	Maintenance - Vehicles	21,766	0	21,766
228004	Maintenance – Other	78,000	0	78,000
281502	Feasibility Studies for Capital Works	17,000	0	17,000
281503	Engineering and Design Studies & Plans for capit	23,000	0	23,000
281504	Monitoring, Supervision & Appraisal of capital w	32,600	0	32,600
282101	Donations	8,875	0	8,875
Total for Department :		1,883,349	1,900,767	3,784,116

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>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :150 NEC Farm Katonga				
211101	General Staff Salaries	30,055	0	30,055
211103	Allowances	18,200	0	18,200
221011	Printing, Stationery, Photocopying and Binding	600	0	600
221014	Bank Charges and other Bank related costs	2,500	0	2,500
221017	Subscriptions	1,050	0	1,050
223004	Guard and Security services	1,000	0	1,000
224001	Medical and Agricultural supplies	20,916	0	20,916
224006	Agricultural Supplies	9,900	0	9,900
227001	Travel inland	6,400	0	6,400
227004	Fuel, Lubricants and Oils	2,565	0	2,565
228002	Maintenance - Vehicles	700	0	700
228003	Maintenance – Machinery, Equipment & Furnitur	2,400	0	2,400
228004	Maintenance – Other	3,500	0	3,500
231005	Machinery and equipment	0	4,000	4,000
312104	Other Structures	0	7,500	7,500
Total for Department :		99,786	11,500	111,286

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :300				
312204	Taxes on Machinery, Furniture & Vehicles	679	0	679
Total for Department :		679	0	679

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :512 NEC Construction, Works & Engineering Ltd				
211101	General Staff Salaries	227,976	0	227,976
211103	Allowances	170,877	0	170,877
212101	Social Security Contributions	0	50,000	50,000
221001	Advertising and Public Relations	139,297	0	139,297
221003	Staff Training	20,000	0	20,000
221011	Printing, Stationery, Photocopying and Binding	9,200	0	9,200
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
222001	Telecommunications	8,400	0	8,400
222003	Information and communications technology (ICT	3,500	0	3,500
224005	Uniforms, Beddings and Protective Gear	9,100	0	9,100
226002	Licenses	2,500	0	2,500
227004	Fuel, Lubricants and Oils	71,136	0	71,136
228002	Maintenance - Vehicles	14,800	0	14,800
231005	Machinery and equipment	0	269,000	269,000
314202	Work in progress	0	805,784	805,784
321608	Pension arrears (Budgeting)	0	240,711	240,711
Total for Department :		706,786	1,365,494	2,072,280

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :1722 NEC Tractor Project Ltd				
211101	General Staff Salaries	142,747	0	142,747
211103	Allowances	55,928	0	55,928
212101	Social Security Contributions	14,275	0	14,275
212201	Social Security Contributions	14,275	0	14,275
213001	Medical expenses (To employees)	10,000	0	10,000
213002	Incapacity, death benefits and funeral expenses	3,000	0	3,000
213004	Gratuity Expenses	20,000	0	20,000
221001	Advertising and Public Relations	305,587	0	305,587

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>		2015/16 Draft Estimates		
		Recurrent	Development	Total
221002	Workshops and Seminars	10,000	0	10,000
221003	Staff Training	20,000	0	20,000
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	37,894	0	37,894
228001	Maintenance - Civil	99,000	0	99,000
228002	Maintenance - Vehicles	6,700	0	6,700
228004	Maintenance – Other	3,000	0	3,000
231004	Transport equipment	28,000	0	28,000
231006	Furniture and fittings (Depreciation)	0	62,000	62,000
281503	Engineering and Design Studies & Plans for capit	0	99,535	99,535
281504	Monitoring, Supervision & Appraisal of capital w	18,000	0	18,000
312201	Transport Equipment	20,000	0	20,000
312202	Machinery and Equipment	0	71,990	71,990
312206	Gross Tax	755,993	0	755,993
314204	Goods for resale	0	1,327,633	1,327,633
321606	External Debt repayment (Budgeting)	0	56,019	56,019
Total for Department :		1,741,558	1,617,177	3,358,735

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total

Department :3444 NEC Headquarters

211101	General Staff Salaries	455,015	0	455,015
211103	Allowances	202,133	0	202,133
212101	Social Security Contributions	40,501	0	40,501
213001	Medical expenses (To employees)	45,000	0	45,000
213002	Incapacity, death benefits and funeral expenses	3,000	0	3,000
213004	Gratuity Expenses	37,174	0	37,174
221001	Advertising and Public Relations	9,900	0	9,900
221003	Staff Training	11,000	0	11,000
221007	Books, Periodicals & Newspapers	2,736	0	2,736
221008	Computer supplies and Information Technology (I	9,204	0	9,204
221009	Welfare and Entertainment	23,600	0	23,600
221011	Printing, Stationery, Photocopying and Binding	13,340	0	13,340
221012	Small Office Equipment	11,806	0	11,806
221014	Bank Charges and other Bank related costs	3,000	0	3,000
221015	Financial and related costs (e.g. shortages, pilfera	11,700	0	11,700
221017	Subscriptions	2,910	0	2,910
222001	Telecommunications	24,000	0	24,000

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>		2015/16 Draft Estimates		
		Recurrent	Development	Total
222003	Information and communications technology (ICT)	0	6,800	6,800
223002	Rates	0	21,000	21,000
223004	Guard and Security services	29,880	0	29,880
223005	Electricity	3,600	0	3,600
223006	Water	3,100	0	3,100
223007	Other Utilities- (fuel, gas, firewood, charcoal)	2,900	0	2,900
225001	Consultancy Services- Short term	8,000	0	8,000
226001	Insurances	9,246	0	9,246
226002	Licenses	2,300	0	2,300
227001	Travel inland	57,600	0	57,600
227002	Travel abroad	24,300	0	24,300
227004	Fuel, Lubricants and Oils	90,658	0	90,658
228001	Maintenance - Civil	26,700	28,400	55,100
228002	Maintenance - Vehicles	33,800	0	33,800
228003	Maintenance – Machinery, Equipment & Furnitur	8,500	0	8,500
242003	Other	0	107,000	107,000
312203	Furniture & Fixtures	0	7,100	7,100
Total for Department :		1,206,603	170,300	1,376,903
Grand Total for Parastatal		6,115,287	5,589,713	11,705,000

Table V1: Projected Revenue Collections

Thousand Uganda Shillings		2015/16 Projected
Source of Revenue		
145003	Miscellaneous receipts/income	56,138,839
Total:		56,138,839

Table V2: Summary of Estimates by Vote Function and Department

Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
03 Housing				
		111,734	0	111,734
CEO		1,019,460	776,591	1,796,051
COMMERCIAL & OPERATIONS		9,146,273	52,111,999	61,258,272
FINANCE		476,086	0	476,086
HUMAN RESOURCES		9,148,936	182,700	9,331,636
INTERNAL AUDIT		133,976	0	133,976
LEGAL		1,775,248	0	1,775,248
Total Vote Function		21,811,712	53,071,290	74,883,002
Grand Total for Parastatal		21,811,712	53,071,290	74,883,002

Table V3: Summary of Parastatal Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
211101	General Staff Salaries	5,480,707	0	5,480,707
211102	Contract Staff Salaries (Incl. Casuals, Tempo	27,240	0	27,240
211103	Allowances	652,052	0	652,052
212101	Social Security Contributions	534,058	0	534,058
213001	Medical expenses (To employees)	321,032	0	321,032
213003	Retrenchment costs	182,545	0	182,545
213004	Gratuity Expenses	471,006	0	471,006
221001	Advertising and Public Relations	959,394	0	959,394
221003	Staff Training	285,700	0	285,700
221004	Recruitment Expenses	57,500	0	57,500
221007	Books, Periodicals & Newspapers	18,705	0	18,705
221008	Computer supplies and Information Technolo	18,510	0	18,510
221009	Welfare and Entertainment	290,000	0	290,000
221011	Printing, Stationery, Photocopying and Bindi	149,649	0	149,649
221012	Small Office Equipment	23,900	0	23,900
221014	Bank Charges and other Bank related costs	40,965	0	40,965
221017	Subscriptions	175,175	0	175,175
222001	Telecommunications	185,568	0	185,568
223001	Property Expenses	1,579,900	0	1,579,900
223002	Rates	400,241	0	400,241
223004	Guard and Security services	573,894	0	573,894
223005	Electricity	72,000	0	72,000
223006	Water	15,000	0	15,000
224003	Classified Expenditure	668,796	0	668,796
224005	Uniforms, Beddings and Protective Gear	69,822	0	69,822
225001	Consultancy Services- Short term	2,682,360	0	2,682,360
226001	Insurances	576,522	0	576,522
227001	Travel inland	72,494	0	72,494
227002	Travel abroad	202,061	0	202,061
227004	Fuel, Lubricants and Oils	264,998	0	264,998
228002	Maintenance - Vehicles	112,400	0	112,400
228003	Maintenance – Machinery, Equipment & Fur	397,700	0	397,700
228004	Maintenance – Other	249,818	0	249,818
231005	Machinery and equipment	0	131,786	131,786

Parastatal: National Housing and Construction Co.Ltd

Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
282104 Compensation to 3rd Parties		4,000,000	0	4,000,000
312101 Non-Residential Buildings		0	3,710,001	3,710,001
312202 Machinery and Equipment		0	12,000	12,000
312203 Furniture & Fixtures		0	170,700	170,700
312302 Intangible Fixed Assets		0	776,591	776,591
314202 Work in progress		0	48,270,212	48,270,212
Grand Total for Parastatal		21,811,712	53,071,290	74,883,002

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>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :1 HUMAN RESOURCES				
211101	General Staff Salaries	5,480,707	0	5,480,707
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	27,240	0	27,240
211103	Allowances	15,000	0	15,000
212101	Social Security Contributions	534,058	0	534,058
213001	Medical expenses (To employees)	321,032	0	321,032
213003	Retrenchment costs	182,545	0	182,545
213004	Gratuity Expenses	471,006	0	471,006
221003	Staff Training	55,700	0	55,700
221004	Recruitment Expenses	57,500	0	57,500
221007	Books, Periodicals & Newspapers	210	0	210
221009	Welfare and Entertainment	260,000	0	260,000
221011	Printing, Stationery, Photocopying and Binding	35,098	0	35,098
221012	Small Office Equipment	23,900	0	23,900
221017	Subscriptions	108,350	0	108,350
222001	Telecommunications	116,400	0	116,400
223004	Guard and Security services	571,014	0	571,014
224003	Classified Expenditure	393,060	0	393,060
224005	Uniforms, Beddings and Protective Gear	31,750	0	31,750
225001	Consultancy Services- Short term	95,000	0	95,000
226001	Insurances	208,217	0	208,217
227001	Travel inland	1,800	0	1,800
227002	Travel abroad	14,850	0	14,850
227004	Fuel, Lubricants and Oils	22,099	0	22,099
228002	Maintenance - Vehicles	112,400	0	112,400
228003	Maintenance – Machinery, Equipment & Furnitur	10,000	0	10,000
312202	Machinery and Equipment	0	12,000	12,000
312203	Furniture & Fixtures	0	170,700	170,700
Total for Department :		9,148,936	182,700	9,331,636

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :2 INTERNAL AUDIT				
221003	Staff Training	28,700	0	28,700
221007	Books, Periodicals & Newspapers	2,042	0	2,042
221011	Printing, Stationery, Photocopying and Binding	4,169	0	4,169
221017	Subscriptions	5,740	0	5,740
225001	Consultancy Services- Short term	30,000	0	30,000
227001	Travel inland	21,840	0	21,840
227002	Travel abroad	22,285	0	22,285
227004	Fuel, Lubricants and Oils	19,200	0	19,200
Total for Department :		133,976	0	133,976

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :4 LEGAL				
211103	Allowances	637,052	0	637,052
221003	Staff Training	3,000	0	3,000
221007	Books, Periodicals & Newspapers	2,900	0	2,900
221011	Printing, Stationery, Photocopying and Binding	11,490	0	11,490
221017	Subscriptions	7,400	0	7,400
225001	Consultancy Services- Short term	719,360	0	719,360
226001	Insurances	368,305	0	368,305
227001	Travel inland	6,060	0	6,060
227004	Fuel, Lubricants and Oils	19,680	0	19,680
Total for Department :		1,775,248	0	1,775,248

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

Vote Function 03 Housing

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :8 FINANCE				
221003	Staff Training	60,300	0	60,300
221007	Books, Periodicals & Newspapers	1,440	0	1,440
221011	Printing, Stationery, Photocopying and Binding	17,226	0	17,226
221014	Bank Charges and other Bank related costs	40,965	0	40,965
221017	Subscriptions	15,883	0	15,883
223004	Guard and Security services	2,880	0	2,880
224005	Uniforms, Beddings and Protective Gear	2,070	0	2,070
225001	Consultancy Services- Short term	270,000	0	270,000
227001	Travel inland	6,600	0	6,600
227002	Travel abroad	39,522	0	39,522
227004	Fuel, Lubricants and Oils	19,200	0	19,200
Total for Department :		476,086	0	476,086

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :32				
221003	Staff Training	44,300	0	44,300
221007	Books, Periodicals & Newspapers	2,546	0	2,546
221011	Printing, Stationery, Photocopying and Binding	17,936	0	17,936
221017	Subscriptions	16,952	0	16,952
224003	Classified Expenditure	30,000	0	30,000
Total for Department :		111,734	0	111,734

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :240 CEO				
221001	Advertising and Public Relations	287,940	0	287,940
221003	Staff Training	44,300	0	44,300
221007	Books, Periodicals & Newspapers	2,546	0	2,546
221008	Computer supplies and Information Technology (I	18,510	0	18,510
221009	Welfare and Entertainment	30,000	0	30,000
221011	Printing, Stationery, Photocopying and Binding	17,936	0	17,936
222001	Telecommunications	69,168	0	69,168
224003	Classified Expenditure	58,736	0	58,736
225001	Consultancy Services- Short term	109,000	0	109,000
227001	Travel inland	14,194	0	14,194
227002	Travel abroad	76,492	0	76,492
227004	Fuel, Lubricants and Oils	40,819	0	40,819
228004	Maintenance – Other	249,818	0	249,818
312302	Intangible Fixed Assets	0	776,591	776,591
Total for Department :		1,019,460	776,591	1,796,051

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total

Department :448 COMMERCIAL & OPERATIONS

221001	Advertising and Public Relations	671,454	0	671,454
221003	Staff Training	49,400	0	49,400
221007	Books, Periodicals & Newspapers	7,020	0	7,020
221011	Printing, Stationery, Photocopying and Binding	45,794	0	45,794
221017	Subscriptions	20,850	0	20,850
223001	Property Expenses	1,579,900	0	1,579,900
223002	Rates	400,241	0	400,241
223005	Electricity	72,000	0	72,000
223006	Water	15,000	0	15,000
224003	Classified Expenditure	187,000	0	187,000
224005	Uniforms, Beddings and Protective Gear	36,002	0	36,002

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

Vote Function 03 Housing

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
225001	Consultancy Services- Short term	1,459,000	0	1,459,000
227001	Travel inland	22,000	0	22,000
227002	Travel abroad	48,912	0	48,912
227004	Fuel, Lubricants and Oils	144,000	0	144,000
228003	Maintenance – Machinery, Equipment & Furnitur	387,700	0	387,700
231005	Machinery and equipment	0	131,786	131,786
282104	Compensation to 3rd Parties	4,000,000	0	4,000,000
312101	Non-Residential Buildings	0	3,710,001	3,710,001
314202	Work in progress	0	48,270,212	48,270,212
<i>Total for Department :</i>		9,146,273	52,111,999	61,258,272
Grand Total for Parastatal		21,811,712	53,071,290	74,883,002

Parastatal: National Water and Sewerage Corporation

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2015/16 Projected
Source of Revenue	
142103 Utilities	302,240,000
133106 Transfers received from Other Government Units	22,080,000
141602 Sale of non-produced Government Properties/assets	7,500,000
142219 Other Fees and Charges	8,752,000
145003 Miscellaneous receipts/income	213,111,000
Total:	553,683,000

Table V2: Summary of Estimates by Vote Function and Department

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
02 Urban Water Supply and Sanitation			
Board Secretarial and Management Services Directorate	17,719,344	0	17,719,344
Business and Scientific Services Directorate	6,886,231	0	6,886,231
Commercial and Customer Care Services Directorate	1,244,677	0	1,244,677
Engineering Services Directorate	163,509,607	56,925,577	220,435,184
Finance and Accounts Directorate	69,832,459	0	69,832,459
Internal Audit Directorate	2,219,880	0	2,219,880
Planning and Capital Development Directorate	1,934,226	233,411,000	235,345,226
Total Vote Function	263,346,423	290,336,577	553,683,000
Grand Total for Parastatal	263,346,423	290,336,577	553,683,000

Table V3: Summary of Parastatal Estimates by Item

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries (Incl. Casuals, Temp	41,238,637	0	41,238,637
211103 Allowances	28,463,066	0	28,463,066
212201 Social Security Contributions	6,259,761	0	6,259,761
213001 Medical expenses (To employees)	2,926,416	0	2,926,416
213002 Incapacity, death benefits and funeral expens	200,899	0	200,899
213004 Gratuity Expenses	14,924,519	0	14,924,519
221001 Advertising and Public Relations	3,773,708	0	3,773,708
221002 Workshops and Seminars	1,817,252	0	1,817,252
221003 Staff Training	1,062,490	0	1,062,490
221009 Welfare and Entertainment	127,000	0	127,000
221011 Printing, Stationery, Photocopying and Bindi	1,691,672	0	1,691,672
221012 Small Office Equipment	683,938	0	683,938
221014 Bank Charges and other Bank related costs	363,465	0	363,465
221017 Subscriptions	1,641,438	0	1,641,438
222001 Telecommunications	1,208,050	0	1,208,050
222002 Postage and Courier	7,936	0	7,936
222003 Information and communications technology	2,345,967	0	2,345,967
223002 Rates	298,259	0	298,259
223003 Rent – (Produced Assets) to private entities	803,257	0	803,257
223004 Guard and Security services	4,118,455	0	4,118,455
223005 Electricity	37,941,985	0	37,941,985
223006 Water	220,201	0	220,201
224004 Cleaning and Sanitation	806,293	0	806,293
224005 Uniforms, Beddings and Protective Gear	1,022,993	0	1,022,993
226001 Insurances	1,848,959	0	1,848,959
226002 Licenses	3,009,033	0	3,009,033
227001 Travel inland	3,823,291	0	3,823,291
227002 Travel abroad	1,238,830	0	1,238,830
227003 Carriage, Haulage, Freight and transport hire	2,579,578	0	2,579,578
227004 Fuel, Lubricants and Oils	9,111,041	0	9,111,041

Parastatal: National Water and Sewerage Corporation

Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
228001	Maintenance - Civil	10,517,188	0	10,517,188
228002	Maintenance - Vehicles	666,095	0	666,095
228003	Maintenance – Machinery, Equipment & Fur	6,003,439	0	6,003,439
228004	Maintenance – Other	73,260	0	73,260
242003	Other	423,772	0	423,772
263106	Other Current grants (Current)	0	213,111,000	213,111,000
282101	Donations	754,500	0	754,500
311101	Land	0	649,000	649,000
312101	Non-Residential Buildings	0	8,802,600	8,802,600
312104	Other Structures	0	49,009,581	49,009,581
312201	Transport Equipment	0	3,827,000	3,827,000
312202	Machinery and Equipment	0	14,937,396	14,937,396
312203	Furniture & Fixtures	300,839	0	300,839
312206	Gross Tax	43,672,907	0	43,672,907
314201	Materials and supplies	13,423,202	0	13,423,202
321605	Domestic arrears (Budgeting)	9,000,000	0	9,000,000
321606	External Debt repayment (Budgeting)	2,952,833	0	2,952,833
Grand Total for Parastatal		263,346,423	290,336,577	553,683,000

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>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :1 Engineering Services Directorate				
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	29,566,141	0	29,566,141
211103	Allowances	23,531,518	0	23,531,518
212201	Social Security Contributions	4,992,587	0	4,992,587
213001	Medical expenses (To employees)	2,106,274	0	2,106,274
213002	Incapacity, death benefits and funeral expenses	151,399	0	151,399
213004	Gratuity Expenses	11,084,004	0	11,084,004
221001	Advertising and Public Relations	1,583,648	0	1,583,648
221002	Workshops and Seminars	1,233,833	0	1,233,833
221003	Staff Training	57,550	0	57,550
221011	Printing, Stationery, Photocopying and Binding	1,320,292	0	1,320,292
221012	Small Office Equipment	528,036	0	528,036
221014	Bank Charges and other Bank related costs	156,763	0	156,763
221017	Subscriptions	78,151	0	78,151
222001	Telecommunications	533,145	0	533,145
222002	Postage and Courier	7,936	0	7,936
222003	Information and communications technology (ICT)	53,235	0	53,235
223002	Rates	298,259	0	298,259
223003	Rent – (Produced Assets) to private entities	803,257	0	803,257
223004	Guard and Security services	3,553,886	0	3,553,886
223005	Electricity	37,707,985	0	37,707,985
223006	Water	178,931	0	178,931
224004	Cleaning and Sanitation	463,580	0	463,580
224005	Uniforms, Beddings and Protective Gear	792,811	0	792,811
226001	Insurances	911,561	0	911,561
227001	Travel inland	2,663,859	0	2,663,859
227003	Carriage, Haulage, Freight and transport hire	1,908,308	0	1,908,308
227004	Fuel, Lubricants and Oils	8,291,565	0	8,291,565
228001	Maintenance - Civil	10,077,298	0	10,077,298
228002	Maintenance - Vehicles	441,720	0	441,720
228003	Maintenance – Machinery, Equipment & Furnitur	5,626,145	0	5,626,145
228004	Maintenance – Other	73,260	0	73,260
311101	Land	0	649,000	649,000
312101	Non-Residential Buildings	0	8,802,600	8,802,600
312104	Other Structures	0	28,709,581	28,709,581
312201	Transport Equipment	0	3,827,000	3,827,000
312202	Machinery and Equipment	0	14,937,396	14,937,396
312203	Furniture & Fixtures	269,870	0	269,870
314201	Materials and supplies	12,462,801	0	12,462,801
Total for Department :		163,509,607	56,925,577	220,435,184

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :2 Finance and Accounts Directorate				
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	3,720,820	0	3,720,820
211103	Allowances	1,074,262	0	1,074,262
212201	Social Security Contributions	450,900	0	450,900
213004	Gratuity Expenses	1,941,288	0	1,941,288
221002	Workshops and Seminars	77,180	0	77,180
221011	Printing, Stationery, Photocopying and Binding	198,163	0	198,163
221017	Subscriptions	307,504	0	307,504
222001	Telecommunications	2,400	0	2,400
222003	Information and communications technology (ICT)	2,292,732	0	2,292,732
224004	Cleaning and Sanitation	11,520	0	11,520
226002	Licenses	3,009,033	0	3,009,033
227001	Travel inland	160,332	0	160,332

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>		2015/16 Draft Estimates		
		Recurrent	Development	Total
227003	Carriage, Haulage, Freight and transport hire	105,600	0	105,600
228001	Maintenance - Civil	105,600	0	105,600
228003	Maintenance – Machinery, Equipment & Furnitur	295,678	0	295,678
242003	Other	423,772	0	423,772
312203	Furniture & Fixtures	8,235	0	8,235
312206	Gross Tax	43,672,907	0	43,672,907
314201	Materials and supplies	21,700	0	21,700
321605	Domestic arrears (Budgeting)	9,000,000	0	9,000,000
321606	External Debt repayment (Budgeting)	2,952,833	0	2,952,833
Total for Department :		69,832,459	0	69,832,459

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :4 Planning and Capital Development Directorate				
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	1,109,988	0	1,109,988
211103	Allowances	170,880	0	170,880
212201	Social Security Contributions	128,087	0	128,087
213004	Gratuity Expenses	315,039	0	315,039
221002	Workshops and Seminars	15,000	0	15,000
221011	Printing, Stationery, Photocopying and Binding	15,231	0	15,231
227001	Travel inland	120,000	0	120,000
227002	Travel abroad	60,000	0	60,000
263106	Other Current grants (Current)	0	213,111,000	213,111,000
312104	Other Structures	0	20,300,000	20,300,000
Total for Department :		1,934,226	233,411,000	235,345,226

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :8 Commercial and Customer Care Services Directorate				
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	716,312	0	716,312
211103	Allowances	59,402	0	59,402
212201	Social Security Contributions	74,962	0	74,962
221001	Advertising and Public Relations	300,000	0	300,000
221002	Workshops and Seminars	28,000	0	28,000
221017	Subscriptions	30,000	0	30,000
227001	Travel inland	36,000	0	36,000
Total for Department :		1,244,677	0	1,244,677

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :16 Board Secretarial and Management Services Directorate				
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	3,252,587	0	3,252,587
211103	Allowances	3,117,942	0	3,117,942
212201	Social Security Contributions	273,367	0	273,367
213001	Medical expenses (To employees)	752,757	0	752,757
213002	Incapacity, death benefits and funeral expenses	49,500	0	49,500
213004	Gratuity Expenses	814,741	0	814,741
221001	Advertising and Public Relations	1,772,560	0	1,772,560
221002	Workshops and Seminars	234,119	0	234,119
221003	Staff Training	50,000	0	50,000
221009	Welfare and Entertainment	125,000	0	125,000
221011	Printing, Stationery, Photocopying and Binding	62,275	0	62,275
221012	Small Office Equipment	76,970	0	76,970
221014	Bank Charges and other Bank related costs	200,702	0	200,702
221017	Subscriptions	1,129,649	0	1,129,649
222001	Telecommunications	645,000	0	645,000
223004	Guard and Security services	531,969	0	531,969

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>		2015/16 Draft Estimates		
		Recurrent	Development	Total
223005	Electricity	198,000	0	198,000
224004	Cleaning and Sanitation	168,307	0	168,307
224005	Uniforms, Beddings and Protective Gear	200,442	0	200,442
226001	Insurances	937,397	0	937,397
227001	Travel inland	275,252	0	275,252
227002	Travel abroad	235,794	0	235,794
227003	Carriage, Haulage, Freight and transport hire	565,670	0	565,670
227004	Fuel, Lubricants and Oils	789,524	0	789,524
228001	Maintenance - Civil	94,500	0	94,500
228002	Maintenance - Vehicles	224,375	0	224,375
228003	Maintenance – Machinery, Equipment & Furnitur	4,266	0	4,266
282101	Donations	754,500	0	754,500
314201	Materials and supplies	182,179	0	182,179
Total for Department :		17,719,344	0	17,719,344

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total

Department :32 Business and Scientific Services Directorate

211102	Contract Staff Salaries (Incl. Casuals, Temporary)	1,637,897	0	1,637,897
211103	Allowances	371,541	0	371,541
212201	Social Security Contributions	196,934	0	196,934
213001	Medical expenses (To employees)	35,280	0	35,280
213004	Gratuity Expenses	458,896	0	458,896
221001	Advertising and Public Relations	117,500	0	117,500
221002	Workshops and Seminars	212,320	0	212,320
221003	Staff Training	954,940	0	954,940
221009	Welfare and Entertainment	2,000	0	2,000
221011	Printing, Stationery, Photocopying and Binding	79,039	0	79,039
221012	Small Office Equipment	78,932	0	78,932
221014	Bank Charges and other Bank related costs	6,000	0	6,000
221017	Subscriptions	50,355	0	50,355
222001	Telecommunications	27,505	0	27,505
223004	Guard and Security services	32,600	0	32,600
223005	Electricity	36,000	0	36,000
223006	Water	41,270	0	41,270
224004	Cleaning and Sanitation	162,886	0	162,886
224005	Uniforms, Beddings and Protective Gear	29,740	0	29,740
227001	Travel inland	328,248	0	328,248
227002	Travel abroad	900,000	0	900,000
227004	Fuel, Lubricants and Oils	29,952	0	29,952
228001	Maintenance - Civil	239,790	0	239,790
228003	Maintenance – Machinery, Equipment & Furnitur	77,350	0	77,350
312203	Furniture & Fixtures	22,734	0	22,734
314201	Materials and supplies	756,522	0	756,522
Total for Department :		6,886,231	0	6,886,231

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total

Department :64 Internal Audit Directorate

211102	Contract Staff Salaries (Incl. Casuals, Temporary)	1,234,891	0	1,234,891
211103	Allowances	137,521	0	137,521
212201	Social Security Contributions	142,924	0	142,924
213001	Medical expenses (To employees)	32,105	0	32,105
213004	Gratuity Expenses	310,551	0	310,551
221002	Workshops and Seminars	16,800	0	16,800
221011	Printing, Stationery, Photocopying and Binding	16,673	0	16,673
221017	Subscriptions	45,778	0	45,778

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>		2015/16 Draft Estimates		
		Recurrent	Development	Total
227001	Travel inland	239,600	0	239,600
227002	Travel abroad	43,036	0	43,036
<i>Total for Department :</i>		2,219,880	0	2,219,880
Grand Total for Parastatal		263,346,423	290,336,577	553,683,000

Parastatal: Population Secretariat

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2015/16 Projected
Source of Revenue	
133106 Transfers received from Other Government Units	4,803,000
Total:	4,803,000

Table V2: Summary of Estimates by Vote Function and Department

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
04 Development Policy Research and Monitoring			
Family Health	601,425	0	601,425
Finance and Admin	1,868,584	0	1,868,584
Information & Communication	713,426	0	713,426
Monitoring & Evaluation	783,139	0	783,139
Policy & Planning	836,426	0	836,426
Total Vote Function	4,803,000	0	4,803,000
Grand Total for Parastatal	4,803,000	0	4,803,000

Table V3: Summary of Parastatal Estimates by Item

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	1,318,415	0	1,318,415
211103 Allowances	97,430	0	97,430
221001 Advertising and Public Relations	60,000	0	60,000
221002 Workshops and Seminars	543,929	0	543,929
221003 Staff Training	223,528	0	223,528
221004 Recruitment Expenses	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	212,500	0	212,500
221006 Commissions and related charges	150,000	0	150,000
221007 Books, Periodicals & Newspapers	22,400	0	22,400
221008 Computer supplies and Information Technol	270,800	0	270,800
221009 Welfare and Entertainment	64,402	0	64,402
221011 Printing, Stationery, Photocopying and Bindi	275,307	0	275,307
222001 Telecommunications	60,790	0	60,790
222002 Postage and Courier	20,500	0	20,500
223005 Electricity	22,500	0	22,500
223006 Water	28,800	0	28,800
225001 Consultancy Services- Short term	288,333	0	288,333
226001 Insurances	51,504	0	51,504
227001 Travel inland	261,300	0	261,300
227002 Travel abroad	133,863	0	133,863
227004 Fuel, Lubricants and Oils	206,500	0	206,500
228001 Maintenance - Civil	100,000	0	100,000
228002 Maintenance - Vehicles	170,400	0	170,400
228003 Maintenance – Machinery, Equipment & Fur	14,200	0	14,200
262101 Contributions to International Organisations	150,000	0	150,000
312202 Machinery and Equipment	5,600	0	5,600
Grand Total for Parastatal	4,803,000	0	4,803,000

Parastatal: Population Secretariat

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

Vote Function 04 Development Policy Research and Monitoring

Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :1 Finance and Admin				
211101	General Staff Salaries	570,066	0	570,066
211103	Allowances	39,911	0	39,911
221002	Workshops and Seminars	131,917	0	131,917
221003	Staff Training	75,842	0	75,842
221004	Recruitment Expenses	50,000	0	50,000
221005	Hire of Venue (chairs, projector, etc)	54,276	0	54,276
221006	Commissions and related charges	150,000	0	150,000
221007	Books, Periodicals & Newspapers	22,400	0	22,400
221008	Computer supplies and Information Technology (I	15,760	0	15,760
221009	Welfare and Entertainment	26,381	0	26,381
221011	Printing, Stationery, Photocopying and Binding	74,542	0	74,542
222001	Telecommunications	60,790	0	60,790
223005	Electricity	22,500	0	22,500
223006	Water	28,800	0	28,800
226001	Insurances	51,504	0	51,504
227001	Travel inland	65,050	0	65,050
227002	Travel abroad	30,257	0	30,257
227004	Fuel, Lubricants and Oils	58,987	0	58,987
228001	Maintenance - Civil	100,000	0	100,000
228002	Maintenance - Vehicles	69,802	0	69,802
228003	Maintenance – Machinery, Equipment & Furnitur	14,200	0	14,200
262101	Contributions to International Organisations (Curr	150,000	0	150,000
312202	Machinery and Equipment	5,600	0	5,600
Total for Department :		1,868,584	0	1,868,584

Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :2 Information & Communication				
211101	General Staff Salaries	177,469	0	177,469
211103	Allowances	13,641	0	13,641
221001	Advertising and Public Relations	60,000	0	60,000
221002	Workshops and Seminars	113,893	0	113,893
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	15,760	0	15,760
221009	Welfare and Entertainment	9,017	0	9,017
221011	Printing, Stationery, Photocopying and Binding	62,144	0	62,144
222002	Postage and Courier	20,500	0	20,500
225001	Consultancy Services- Short term	58,167	0	58,167
227001	Travel inland	43,183	0	43,183
227002	Travel abroad	10,341	0	10,341
227004	Fuel, Lubricants and Oils	31,111	0	31,111
228002	Maintenance - Vehicles	23,857	0	23,857
Total for Department :		713,426	0	713,426

Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :4 Monitoring & Evaluation				
211101	General Staff Salaries	215,943	0	215,943
211103	Allowances	16,598	0	16,598
221002	Workshops and Seminars	97,001	0	97,001
221003	Staff Training	40,303	0	40,303
221005	Hire of Venue (chairs, projector, etc)	42,572	0	42,572
221008	Computer supplies and Information Technology (I	15,760	0	15,760
221009	Welfare and Entertainment	10,971	0	10,971
221011	Printing, Stationery, Photocopying and Binding	41,000	0	41,000

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>		2015/16 Draft Estimates		
		Recurrent	Development	Total
225001	Consultancy Services- Short term	140,498	0	140,498
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
Total for Department :		783,139	0	783,139

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total

Department :8 Policy & Planning

211101	General Staff Salaries	177,469	0	177,469
211103	Allowances	13,641	0	13,641
221002	Workshops and Seminars	87,226	0	87,226
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	207,760	0	207,760
221009	Welfare and Entertainment	9,017	0	9,017
221011	Printing, Stationery, Photocopying and Binding	35,477	0	35,477
225001	Consultancy Services- Short term	63,002	0	63,002
227001	Travel inland	43,183	0	43,183
227002	Travel abroad	70,341	0	70,341
227004	Fuel, Lubricants and Oils	31,111	0	31,111
228002	Maintenance - Vehicles	23,857	0	23,857
Total for Department :		836,426	0	836,426

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total

Department :16 Family Health

211101	General Staff Salaries	177,469	0	177,469
211103	Allowances	13,641	0	13,641
221002	Workshops and Seminars	113,893	0	113,893
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	15,760	0	15,760
221009	Welfare and Entertainment	9,017	0	9,017
221011	Printing, Stationery, Photocopying and Binding	62,144	0	62,144
225001	Consultancy Services- Short term	26,667	0	26,667
227001	Travel inland	43,183	0	43,183
227002	Travel abroad	10,341	0	10,341
227004	Fuel, Lubricants and Oils	31,111	0	31,111
228002	Maintenance - Vehicles	23,857	0	23,857
Total for Department :		601,425	0	601,425

Grand Total for Parastatal		4,803,000	0	4,803,000
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Parastatal: Posta Uganda (UPL)

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2015/16 Projected
Source of Revenue		
142101	Rent & rates – produced assets – from private entities	3,080,008
142102	Rates – Produced assets- from private entities	3,852,749
142204	Property related Duties/Fees	2,910,116
142219	Other Fees and Charges	10,606,784
145003	Miscellaneous receipts/income	564,690
142212	Agency Fees	287,162
Total:		21,301,508

Table V2: Summary of Estimates by Vote Function and Department

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
02 Communications and Broadcasting Infrastructure				
Business Services		2,170,138	0	2,170,138
Company Secretariat		622,502	11,540	634,042
Corporate Services		4,913,797	14,150	4,927,947
Finance		865,750	7,000	872,750
Human Resource		10,450,333	27,083	10,477,417
Information Technology		323,994	223,280	547,274
Internal Audit		53,920	6,800	60,720
Office of the Managing Director		1,428,720	182,500	1,611,220
Total Vote Function		20,829,154	472,353	21,301,508
Grand Total for Parastatal		20,829,154	472,353	21,301,508

Table V3: Summary of Parastatal Estimates by Item

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
211101	General Staff Salaries	6,255,740	0	6,255,740
211102	Contract Staff Salaries (Incl. Casuals, Temp	3,600	0	3,600
211103	Allowances	828,018	0	828,018
212101	Social Security Contributions	600,862	0	600,862
213001	Medical expenses (To employees)	560,000	0	560,000
213002	Incapacity, death benefits and funeral expens	12,000	0	12,000
213004	Gratuity Expenses	1,201,725	0	1,201,725
221001	Advertising and Public Relations	482,843	0	482,843
221002	Workshops and Seminars	3,600	0	3,600
221003	Staff Training	204,883	0	204,883
221004	Recruitment Expenses	8,400	0	8,400
221005	Hire of Venue (chairs, projector, etc)	24,120	0	24,120
221006	Commissions and related charges	139,153	0	139,153
221007	Books, Periodicals & Newspapers	12,200	0	12,200
221008	Computer supplies and Information Technol	182,674	244,730	427,404
221009	Welfare and Entertainment	324,978	0	324,978
221011	Printing, Stationery, Photocopying and Bindi	181,118	0	181,118
221012	Small Office Equipment	15,000	42,500	57,500
221014	Bank Charges and other Bank related costs	465,406	0	465,406
221017	Subscriptions	331,927	0	331,927
222001	Telecommunications	171,091	0	171,091
222002	Postage and Courier	1,845,016	0	1,845,016
222003	Information and communications technology	11,200	0	11,200
223001	Property Expenses	7,663	0	7,663
223002	Rates	298,650	0	298,650
223003	Rent – (Produced Assets) to private entities	166,950	0	166,950
223004	Guard and Security services	238,140	0	238,140
223005	Electricity	311,400	0	311,400

Parastatal: Posta Uganda (UPL)

Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
223006	Water	330,004	0	330,004
223901	Rent – (Produced Assets) to other govt. units	8,400	0	8,400
224004	Cleaning and Sanitation	213,210	0	213,210
224005	Uniforms, Beddings and Protective Gear	63,650	0	63,650
225001	Consultancy Services- Short term	215,600	0	215,600
226001	Insurances	328,560	0	328,560
226002	Licenses	281,554	0	281,554
227001	Travel inland	117,650	0	117,650
227002	Travel abroad	388,371	0	388,371
227004	Fuel, Lubricants and Oils	2,102,520	0	2,102,520
228001	Maintenance - Civil	175,780	0	175,780
228002	Maintenance - Vehicles	1,341,872	0	1,341,872
228003	Maintenance – Machinery, Equipment & Fur	50,000	0	50,000
228004	Maintenance – Other	64,635	0	64,635
231006	Furniture and fittings (Depreciation)	0	27,083	27,083
242003	Other	74,400	0	74,400
282101	Donations	20,000	0	20,000
282102	Fines and Penalties/ Court wards	157,390	0	157,390
312101	Non-Residential Buildings	0	100,000	100,000
312202	Machinery and Equipment	0	30,000	30,000
312203	Furniture & Fixtures	0	28,040	28,040
314201	Materials and supplies	7,200	0	7,200
Grand Total for Parastatal		20,829,154	472,353	21,301,508

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>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :1 Business Services				
221001	Advertising and Public Relations	7,400	0	7,400
221002	Workshops and Seminars	2,400	0	2,400
221006	Commissions and related charges	139,153	0	139,153
221008	Computer supplies and Information Technology (I	15,060	0	15,060
221011	Printing, Stationery, Photocopying and Binding	24,269	0	24,269
221012	Small Office Equipment	15,000	0	15,000
222001	Telecommunications	28,963	0	28,963
222002	Postage and Courier	1,845,016	0	1,845,016
223901	Rent – (Produced Assets) to other govt. units	8,400	0	8,400
224004	Cleaning and Sanitation	28,148	0	28,148
227001	Travel inland	6,000	0	6,000
228001	Maintenance - Civil	47,208	0	47,208
228002	Maintenance - Vehicles	3,120	0	3,120
Total for Department :		2,170,138	0	2,170,138

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :2 Corporate Services				
211103	Allowances	430,560	0	430,560
221001	Advertising and Public Relations	308,379	0	308,379
221008	Computer supplies and Information Technology (I	0	1,650	1,650
221011	Printing, Stationery, Photocopying and Binding	2,930	0	2,930
221012	Small Office Equipment	0	12,500	12,500
222001	Telecommunications	3,600	0	3,600
223002	Rates	298,650	0	298,650
223003	Rent – (Produced Assets) to private entities	166,950	0	166,950
223005	Electricity	311,400	0	311,400
223006	Water	247,603	0	247,603
224004	Cleaning and Sanitation	9,600	0	9,600
224005	Uniforms, Beddings and Protective Gear	7,650	0	7,650
225001	Consultancy Services- Short term	6,000	0	6,000
227002	Travel abroad	18,000	0	18,000
227004	Fuel, Lubricants and Oils	1,822,800	0	1,822,800
228001	Maintenance - Civil	128,572	0	128,572
228002	Maintenance - Vehicles	1,092,553	0	1,092,553
228004	Maintenance – Other	12,950	0	12,950
242003	Other	38,400	0	38,400
314201	Materials and supplies	7,200	0	7,200
Total for Department :		4,913,797	14,150	4,927,947

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :4 Finance				
213002	Incapacity, death benefits and funeral expenses	12,000	0	12,000
221002	Workshops and Seminars	1,200	0	1,200
221003	Staff Training	19,250	0	19,250
221008	Computer supplies and Information Technology (I	12,000	0	12,000
221014	Bank Charges and other Bank related costs	465,406	0	465,406
221017	Subscriptions	28,800	0	28,800
222001	Telecommunications	1,200	0	1,200
225001	Consultancy Services- Short term	20,000	0	20,000
226002	Licenses	281,554	0	281,554
227001	Travel inland	24,340	0	24,340
312203	Furniture & Fixtures	0	7,000	7,000
Total for Department :		865,750	7,000	872,750

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>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :8 Internal Audit				
221003	Staff Training	31,200	0	31,200
221008	Computer supplies and Information Technology (I	0	4,800	4,800
227001	Travel inland	22,720	0	22,720
312203	Furniture & Fixtures	0	2,000	2,000
Total for Department :		53,920	6,800	60,720

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :32 Human Resource				
211101	General Staff Salaries	6,255,740	0	6,255,740
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	0	3,600
211103	Allowances	14,514	0	14,514
212101	Social Security Contributions	600,862	0	600,862
213001	Medical expenses (To employees)	560,000	0	560,000
213004	Gratuity Expenses	1,201,725	0	1,201,725
221003	Staff Training	90,033	0	90,033
221004	Recruitment Expenses	8,400	0	8,400
221009	Welfare and Entertainment	319,538	0	319,538
221011	Printing, Stationery, Photocopying and Binding	82,576	0	82,576
221017	Subscriptions	6,610	0	6,610
222001	Telecommunications	36,168	0	36,168
223006	Water	82,401	0	82,401
224004	Cleaning and Sanitation	173,342	0	173,342
224005	Uniforms, Beddings and Protective Gear	56,000	0	56,000
226001	Insurances	328,560	0	328,560
227001	Travel inland	12,460	0	12,460
227004	Fuel, Lubricants and Oils	279,720	0	279,720
228002	Maintenance - Vehicles	243,199	0	243,199
228003	Maintenance – Machinery, Equipment & Furnitur	43,200	0	43,200
228004	Maintenance – Other	51,685	0	51,685
231006	Furniture and fittings (Depreciation)	0	27,083	27,083
Total for Department :		10,450,333	27,083	10,477,417

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :64 Information Technology				
221001	Advertising and Public Relations	15,180	0	15,180
221003	Staff Training	12,000	0	12,000
221008	Computer supplies and Information Technology (I	149,014	223,280	372,294
221011	Printing, Stationery, Photocopying and Binding	44,940	0	44,940
222001	Telecommunications	87,840	0	87,840
224004	Cleaning and Sanitation	2,120	0	2,120
227001	Travel inland	12,900	0	12,900
Total for Department :		323,994	223,280	547,274

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :496 Company Secretariat				
211103	Allowances	382,944	0	382,944
221003	Staff Training	17,400	0	17,400
221007	Books, Periodicals & Newspapers	12,200	0	12,200
221017	Subscriptions	6,385	0	6,385
222001	Telecommunications	2,520	0	2,520
223001	Property Expenses	7,663	0	7,663
227001	Travel inland	6,000	0	6,000
242003	Other	30,000	0	30,000

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>		2015/16 Draft Estimates		
		Recurrent	Development	Total
282102	Fines and Penalties/ Court wards	157,390	0	157,390
312203	Furniture & Fixtures	0	11,540	11,540
Total for Department :		622,502	11,540	634,042

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total

Department :736 Office of the Managing Director

221001	Advertising and Public Relations	151,884	0	151,884
221003	Staff Training	35,000	0	35,000
221005	Hire of Venue (chairs, projector, etc)	24,120	0	24,120
221008	Computer supplies and Information Technology (I	6,600	15,000	21,600
221009	Welfare and Entertainment	5,440	0	5,440
221011	Printing, Stationery, Photocopying and Binding	26,403	0	26,403
221012	Small Office Equipment	0	30,000	30,000
221017	Subscriptions	290,132	0	290,132
222001	Telecommunications	10,800	0	10,800
222003	Information and communications technology (ICT	11,200	0	11,200
223004	Guard and Security services	238,140	0	238,140
225001	Consultancy Services- Short term	189,600	0	189,600
227001	Travel inland	33,230	0	33,230
227002	Travel abroad	370,371	0	370,371
228002	Maintenance - Vehicles	3,000	0	3,000
228003	Maintenance – Machinery, Equipment & Furnitur	6,800	0	6,800
242003	Other	6,000	0	6,000
282101	Donations	20,000	0	20,000
312101	Non-Residential Buildings	0	100,000	100,000
312202	Machinery and Equipment	0	30,000	30,000
312203	Furniture & Fixtures	0	7,500	7,500
Total for Department :		1,428,720	182,500	1,611,220
Grand Total for Parastatal		20,829,154	472,353	21,301,508

Parastatal: Pride Microfinance Limited

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2015/16 Projected
Source of Revenue	
142219 Other Fees and Charges	17,822,187
141102 Interest on loans issued	52,156,746
Total:	69,978,933

Table V2: Summary of Estimates by Vote Function and Department

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
08 Microfinance			
Administration	9,679,318	0	9,679,318
Finance	15,890,792	0	15,890,792
Human Resource	30,153,267	0	30,153,267
Information technology	1,223,878	0	1,223,878
Legal	1,312,186	0	1,312,186
Marketing	1,926,897	0	1,926,897
Operations	2,209,358	0	2,209,358
Total Vote Function	62,395,696	0	62,395,696
Grand Total for Parastatal	62,395,696	0	62,395,696

Table V3: Summary of Parastatal Estimates by Item

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	26,106,104	0	26,106,104
211102 Contract Staff Salaries (Incl. Casuals, Temp	304,865	0	304,865
221001 Advertising and Public Relations	1,926,897	0	1,926,897
221003 Staff Training	1,872,918	0	1,872,918
221011 Printing, Stationery, Photocopying and Bindi	1,660,270	0	1,660,270
221014 Bank Charges and other Bank related costs	171,155	0	171,155
221015 Financial and related costs (e.g. shortages, pi	8,820,149	0	8,820,149
222001 Telecommunications	469,767	0	469,767
222002 Postage and Courier	63,189	0	63,189
222003 Information and communications technology	1,223,878	0	1,223,878
223001 Property Expenses	56,500	0	56,500
223003 Rent – (Produced Assets) to private entities	2,592,606	0	2,592,606
223004 Guard and Security services	1,172,690	0	1,172,690
223005 Electricity	1,321,590	0	1,321,590
225001 Consultancy Services- Short term	371,517	0	371,517
225003 Taxes on (Professional) Services	2,265,123	0	2,265,123
226001 Insurances	449,133	0	449,133
226002 Licenses	535,300	0	535,300
227001 Travel inland	1,869,381	0	1,869,381
227004 Fuel, Lubricants and Oils	1,248,261	0	1,248,261
228003 Maintenance – Machinery, Equipment & Fur	645,312	0	645,312
231007 Other Fixed Assets (Depreciation)	3,898,703	0	3,898,703
242003 Other	3,350,389	0	3,350,389
Grand Total for Parastatal	62,395,696	0	62,395,696

Parastatal: Pride Microfinance Limited

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

Vote Function 08 Microfinance

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :1 Administration				
221011	Printing, Stationery, Photocopying and Binding	1,660,270	0	1,660,270
222001	Telecommunications	469,767	0	469,767
222002	Postage and Courier	63,189	0	63,189
223001	Property Expenses	56,500	0	56,500
223003	Rent – (Produced Assets) to private entities	2,592,606	0	2,592,606
223004	Guard and Security services	1,172,690	0	1,172,690
223005	Electricity	1,321,590	0	1,321,590
226001	Insurances	449,133	0	449,133
227004	Fuel, Lubricants and Oils	1,248,261	0	1,248,261
228003	Maintenance – Machinery, Equipment & Furnitur	645,312	0	645,312
Total for Department :		9,679,318	0	9,679,318
<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :2 Human Resource				
211101	General Staff Salaries	26,106,104	0	26,106,104
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	304,865	0	304,865
221003	Staff Training	1,872,918	0	1,872,918
227001	Travel inland	1,869,381	0	1,869,381
Total for Department :		30,153,267	0	30,153,267
<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :4 Marketing				
221001	Advertising and Public Relations	1,926,897	0	1,926,897
Total for Department :		1,926,897	0	1,926,897
<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :8 Information technology				
222003	Information and communications technology (ICT)	1,223,878	0	1,223,878
Total for Department :		1,223,878	0	1,223,878
<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :16 Finance				
221015	Financial and related costs (e.g. shortages, pilfera	8,820,149	0	8,820,149
225001	Consultancy Services- Short term	371,517	0	371,517
225003	Taxes on (Professional) Services	2,265,123	0	2,265,123
226002	Licenses	535,300	0	535,300
231007	Other Fixed Assets (Depreciation)	3,898,703	0	3,898,703
Total for Department :		15,890,792	0	15,890,792
<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :64 Operations				
221014	Bank Charges and other Bank related costs	171,155	0	171,155
242003	Other	2,038,203	0	2,038,203
Total for Department :		2,209,358	0	2,209,358
<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :96 Legal				
242003	Other	1,312,186	0	1,312,186
Total for Department :		1,312,186	0	1,312,186
Grand Total for Parastatal		62,395,696	0	62,395,696

Parastatal: Tax Appeals Tribunal

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2015/16 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

<i>Thousand Uganda Shillings</i>	2015/16 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

Table V3: Summary of Parastatal Estimates by Item

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	720,500	0	720,500
211103 Allowances	176,000	0	176,000
221002 Workshops and Seminars	65,500	0	65,500
221003 Staff Training	58,000	0	58,000
221007 Books, Periodicals & Newspapers	12,000	0	12,000
221009 Welfare and Entertainment	36,000	0	36,000
221011 Printing, Stationery, Photocopying and Bindi	50,000	0	50,000
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	121,600	0	121,600
227004 Fuel, Lubricants and Oils	60,000	0	60,000
228002 Maintenance - Vehicles	60,000	0	60,000
Grand Total for Parastatal	1,538,000	0	1,538,000

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>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :1 Tax Policy Department				
211101	General Staff Salaries	720,500	0	720,500
211103	Allowances	176,000	0	176,000
221002	Workshops and Seminars	65,500	0	65,500
221003	Staff Training	58,000	0	58,000
221007	Books, Periodicals & Newspapers	12,000	0	12,000
221009	Welfare and Entertainment	36,000	0	36,000
221011	Printing, Stationery, Photocopying and Binding	50,000	0	50,000
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	121,600	0	121,600
227004	Fuel, Lubricants and Oils	60,000	0	60,000
228002	Maintenance - Vehicles	60,000	0	60,000
Total for Department :		1,538,000	0	1,538,000
Grand Total for Parastatal		1,538,000	0	1,538,000

Parastatal: Uganda Air Cargo Corporation Ltd.

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2015/16 Projected
Source of Revenue	
133106 Transfers received from Other Government Units	30,899,055
Total:	30,899,055

Table V2: Summary of Estimates by Vote Function and Department

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
01 National Defence (UPDF)			
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
Total Vote Function	30,899,055	0	30,899,055
Grand Total for Parastatal	30,899,055	0	30,899,055

Table V3: Summary of Parastatal Estimates by Item

<i>Thousand Uganda Shillings</i>	2015/16 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
Grand Total for Parastatal	30,899,055	0	30,899,055

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

Vote Function 01 National Defence (UPDF)

Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :1 Direct Expenditure				
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
Total for Department :		23,722,392	0	23,722,392
Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :2 Local staff salaries				
211101	General Staff Salaries	1,355,977	0	1,355,977
Total for Department :		1,355,977	0	1,355,977
Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :4 NSSF contributions				
212101	Social Security Contributions	74,698	0	74,698
Total for Department :		74,698	0	74,698
Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :8 Gratuity				
213004	Gratuity Expenses	50,000	0	50,000
Total for Department :		50,000	0	50,000
Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :16 staff welfare				
221009	Welfare and Entertainment	78,000	0	78,000
Total for Department :		78,000	0	78,000
Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :64 Directors fees and board expenses				
241002	Commitment Charges	860,228	0	860,228
Total for Department :		860,228	0	860,228
Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :128 Telephone and fax				
222001	Telecommunications	115,200	0	115,200
Total for Department :		115,200	0	115,200
Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :256 Promotion and advertising				
221001	Advertising and Public Relations	563,385	0	563,385
Total for Department :		563,385	0	563,385
Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :512 Tendering clearing and forwarding				
221001	Advertising and Public Relations	279,038	0	279,038
Total for Department :		279,038	0	279,038
Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :1024 Administration				
221011	Printing, Stationery, Photocopying and Binding	84,000	0	84,000

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

Vote Function 01 National Defence (UPDF)

Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
Total for Department :		84,000	0	84,000
Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :2048 Operations				
227003	Carriage, Haulage, Freight and transport hire	900,000	0	900,000
Total for Department :		900,000	0	900,000
Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :4096 General insurance cost and licensing				
226002	Licenses	342,000	0	342,000
Total for Department :		342,000	0	342,000
Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :8192 Rent and occupancy				
223003	Rent – (Produced Assets) to private entities	297,000	0	297,000
Total for Department :		297,000	0	297,000
Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :16384 Training Foreign				
221003	Staff Training	750,000	0	750,000
Total for Department :		750,000	0	750,000
Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :32768 Training Local				
221003	Staff Training	150,000	0	150,000
Total for Department :		150,000	0	150,000
Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :65536 Vehicle running costs				
227004	Fuel, Lubricants and Oils	116,953	0	116,953
Total for Department :		116,953	0	116,953
Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :131072 Travel inland				
227001	Travel inland	11,000	0	11,000
Total for Department :		11,000	0	11,000
Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :262144 Business development, overseas travel and warm clothing				
227002	Travel abroad	612,600	0	612,600
Total for Department :		612,600	0	612,600
Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :524288 Depreciation of other assets				
231007	Other Fixed Assets (Depreciation)	150,944	0	150,944
Total for Department :		150,944	0	150,944
Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :1048576 Bad debts expense				
221013	Bad Debts	154,495	0	154,495
Total for Department :		154,495	0	154,495

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>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :2097152 Taxation				
312206	Gross Tax	231,145	0	231,145
<i>Total for Department :</i>		231,145	0	231,145
Grand Total for Parastatal		30,899,055	0	30,899,055

Parastatal: Uganda Communications Commission

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2015/16 Projected
Source of Revenue	
141602 Sale of non-produced Government Properties/assets	450,000
141501 Rent & Rates - Non-Produced Assets – from private entities	3,231,000
142219 Other Fees and Charges	93,600,000
Total:	97,281,000

Table V2: Summary of Estimates by Vote Function and Department

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
02 Communications and Broadcasting Infrastructure			
Broadcasting Function	2,279,389	1,218,000	3,497,389
Competition and Consumer Affairs Function	3,500,016	0	3,500,016
Finance & Information Technology Services	3,848,430	5,018,777	8,867,207
Human Resources & Administration Function	18,248,682	3,792,055	22,040,737
Internal Audit Function	676,961	0	676,961
Regulatory and Compliance Function	3,585,110	0	3,585,110
Research & Devt, International & Public Relations	4,380,905	0	4,380,905
Rural Communications Development Function	2,858,547	29,172,173	32,030,720
Tecnology & Networks function	7,351,122	11,350,833	18,701,955
Total Vote Function	46,729,162	50,551,838	97,281,000
Grand Total for Parastatal	46,729,162	50,551,838	97,281,000

Table V3: Summary of Parastatal Estimates by Item

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries (Incl. Casuals, Temp	16,300,691	0	16,300,691
211103 Allowances	897,774	0	897,774
212101 Social Security Contributions	1,814,225	0	1,814,225
212201 Social Security Contributions	2,065,526	0	2,065,526
213001 Medical expenses (To employees)	1,601,557	0	1,601,557
213002 Incapacity, death benefits and funeral expens	50,000	0	50,000
213004 Gratuity Expenses	4,075,173	0	4,075,173
221001 Advertising and Public Relations	1,902,836	0	1,902,836
221002 Workshops and Seminars	2,866,265	0	2,866,265
221003 Staff Training	0	903,008	903,008
221007 Books, Periodicals & Newspapers	53,800	0	53,800
221008 Computer supplies and Information Technol	0	5,084,757	5,084,757
221009 Welfare and Entertainment	64,800	0	64,800
221011 Printing, Stationery, Photocopying and Bindi	310,000	0	310,000
221012 Small Office Equipment	0	5,800	5,800
221013 Bad Debts	566,927	0	566,927
221014 Bank Charges and other Bank related costs	177,720	0	177,720
222001 Telecommunications	1,224,170	0	1,224,170
222002 Postage and Courier	58,000	0	58,000
222003 Information and communications technology	0	17,973,398	17,973,398
223001 Property Expenses	125,280	0	125,280
223002 Rates	200,500	0	200,500
223004 Guard and Security services	417,600	0	417,600
223005 Electricity	600,000	0	600,000
223006 Water	138,000	0	138,000
224004 Cleaning and Sanitation	273,180	0	273,180
224005 Uniforms, Beddings and Protective Gear	6,000	0	6,000
225001 Consultancy Services- Short term	435,000	0	435,000
226001 Insurances	908,210	0	908,210
227001 Travel inland	741,173	0	741,173

Parastatal: Uganda Communications Commission

Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
227002	Travel abroad	2,255,403	0	2,255,403
227004	Fuel, Lubricants and Oils	272,000	0	272,000
228001	Maintenance - Civil	1,415,985	0	1,415,985
228002	Maintenance - Vehicles	290,600	0	290,600
228003	Maintenance – Machinery, Equipment & Fur	1,319,526	0	1,319,526
231004	Transport equipment	0	522,000	522,000
231005	Machinery and equipment	0	12,747,423	12,747,423
262101	Contributions to International Organisations	1,403,000	0	1,403,000
263105	Treasury Transfers to Agencies (Current)	0	5,765,530	5,765,530
263106	Other Current grants (Current)	0	500,000	500,000
263107	Treasury transfers to Ministries (Current)	0	3,203,072	3,203,072
281401	Rental – non produced assets	234,000	0	234,000
281504	Monitoring, Supervision & Appraisal of capi	1,050,321	0	1,050,321
282102	Fines and Penalties/ Court wards	508,000	0	508,000
312101	Non-Residential Buildings	0	3,776,500	3,776,500
312203	Furniture & Fixtures	0	70,350	70,350
314201	Materials and supplies	105,920	0	105,920
Grand Total for Parastatal		46,729,162	50,551,838	97,281,000

Parastatal: Uganda Communications Commission

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

Vote Function 02 Communications and Broadcasting Infrastructure

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :1 Tecnology & Networks function				
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	3,301,187	0	3,301,187
221002	Workshops and Seminars	180,325	0	180,325
221008	Computer supplies and Information Technology (I	0	71,780	71,780
227001	Travel inland	441,830	0	441,830
227002	Travel abroad	2,024,780	0	2,024,780
231005	Machinery and equipment	0	11,279,053	11,279,053
262101	Contributions to International Organisations (Curr	1,403,000	0	1,403,000
Total for Department :		7,351,122	11,350,833	18,701,955

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :2 Broadcasting Function				
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	1,120,332	0	1,120,332
221002	Workshops and Seminars	1,015,000	0	1,015,000
227002	Travel abroad	144,058	0	144,058
231005	Machinery and equipment	0	1,218,000	1,218,000
Total for Department :		2,279,389	1,218,000	3,497,389

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :4 Competition and Consumer Affairs Function				
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	2,426,146	0	2,426,146
221001	Advertising and Public Relations	884,000	0	884,000
227001	Travel inland	189,870	0	189,870
Total for Department :		3,500,016	0	3,500,016

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :8 Rural Communications Development Function				
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	958,400	0	958,400
211103	Allowances	207,500	0	207,500
212101	Social Security Contributions	95,840	0	95,840
212201	Social Security Contributions	119,800	0	119,800
213004	Gratuity Expenses	239,600	0	239,600
221003	Staff Training	0	99,673	99,673
221014	Bank Charges and other Bank related costs	30,720	0	30,720
222001	Telecommunications	7,200	0	7,200
222003	Information and communications technology (ICT	0	17,973,398	17,973,398
227002	Travel abroad	86,565	0	86,565
227004	Fuel, Lubricants and Oils	41,600	0	41,600
228002	Maintenance - Vehicles	21,000	0	21,000
231004	Transport equipment	0	130,500	130,500
263105	Treasury Transfers to Agencies (Current)	0	5,765,530	5,765,530
263106	Other Current grants (Current)	0	500,000	500,000
263107	Treasury transfers to Ministries (Current)	0	3,203,072	3,203,072
281504	Monitoring, Supervision & Appraisal of capital w	1,050,321	0	1,050,321
312101	Non-Residential Buildings	0	1,500,000	1,500,000
Total for Department :		2,858,547	29,172,173	32,030,720

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :96 Regulatory and Compliance Function				
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	1,492,315	0	1,492,315
211103	Allowances	487,075	0	487,075
221002	Workshops and Seminars	662,720	0	662,720
225001	Consultancy Services- Short term	435,000	0	435,000

Parastatal: Uganda Communications Commission

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

Vote Function 02 Communications and Broadcasting Infrastructure

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
282102	Fines and Penalties/ Court wards	508,000	0	508,000
<i>Total for Department :</i>		3,585,110	0	3,585,110

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total

Department :224 Human Resources & Administration Function

211102	Contract Staff Salaries (Incl. Casuals, Temporary)	2,053,968	0	2,053,968
211103	Allowances	203,199	0	203,199
212101	Social Security Contributions	1,718,385	0	1,718,385
212201	Social Security Contributions	1,945,726	0	1,945,726
213001	Medical expenses (To employees)	1,601,557	0	1,601,557
213002	Incapacity, death benefits and funeral expenses	50,000	0	50,000
213004	Gratuity Expenses	3,835,572	0	3,835,572
221003	Staff Training	0	803,335	803,335
221007	Books, Periodicals & Newspapers	53,800	0	53,800
221009	Welfare and Entertainment	64,800	0	64,800
221011	Printing, Stationery, Photocopying and Binding	310,000	0	310,000
222002	Postage and Courier	58,000	0	58,000
223001	Property Expenses	125,280	0	125,280
223002	Rates	200,500	0	200,500
223004	Guard and Security services	417,600	0	417,600
223005	Electricity	600,000	0	600,000
223006	Water	138,000	0	138,000
224004	Cleaning and Sanitation	273,180	0	273,180
224005	Uniforms, Beddings and Protective Gear	6,000	0	6,000
226001	Insurances	908,210	0	908,210
227001	Travel inland	109,473	0	109,473
227004	Fuel, Lubricants and Oils	230,400	0	230,400
228001	Maintenance - Civil	1,415,985	0	1,415,985
228002	Maintenance - Vehicles	269,600	0	269,600
228003	Maintenance – Machinery, Equipment & Furnitur	1,319,526	0	1,319,526
231004	Transport equipment	0	391,500	391,500
231005	Machinery and equipment	0	250,370	250,370
281401	Rental – non produced assets	234,000	0	234,000
312101	Non-Residential Buildings	0	2,276,500	2,276,500
312203	Furniture & Fixtures	0	70,350	70,350
314201	Materials and supplies	105,920	0	105,920
<i>Total for Department :</i>		18,248,682	3,792,055	22,040,737

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total

Department :448 Finance & Information Technology Services

211102	Contract Staff Salaries (Incl. Casuals, Temporary)	1,917,533	0	1,917,533
221008	Computer supplies and Information Technology (I	0	5,012,977	5,012,977
221012	Small Office Equipment	0	5,800	5,800
221013	Bad Debts	566,927	0	566,927
221014	Bank Charges and other Bank related costs	147,000	0	147,000
222001	Telecommunications	1,216,970	0	1,216,970
<i>Total for Department :</i>		3,848,430	5,018,777	8,867,207

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total

Department :896 Research & Devt, International & Public Relations

211102	Contract Staff Salaries (Incl. Casuals, Temporary)	2,353,849	0	2,353,849
221001	Advertising and Public Relations	1,018,836	0	1,018,836
221002	Workshops and Seminars	1,008,220	0	1,008,220
<i>Total for Department :</i>		4,380,905	0	4,380,905

Parastatal: Uganda Communications Commission

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

Vote Function 02 Communications and Broadcasting Infrastructure

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :1792 Internal Audit Function				
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	676,961	0	676,961
<i>Total for Department :</i>		676,961	0	676,961
Grand Total for Parastatal		46,729,162	50,551,838	97,281,000

Parastatal: Uganda Development Bank

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2015/16 Projected
Source of Revenue	
142102 Rates – Produced assets- from private entities	1,731,000
142219 Other Fees and Charges	2,513,000
145003 Miscellaneous receipts/income	2,050,000
141102 Interest on loans issued	17,049,000
Total:	23,343,000

Table V2: Summary of Estimates by Vote Function and Department

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
06 Investment and Private Sector Promotion			
ADMINISTRATION	2,714,810	431,680	3,146,490
CEO	1,563,601	474,000	2,037,601
DEVELOPMENT FINANCE	1,913,368	0	1,913,368
FINANCE	2,056,601	0	2,056,601
INTERNAL AUDIT	401,261	0	401,261
LEGAL	839,890	0	839,890
MIS	772,655	0	772,655
Total Vote Function	10,262,186	905,680	11,167,866
Grand Total for Parastatal	10,262,186	905,680	11,167,866

Table V3: Summary of Parastatal Estimates by Item

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	4,649,715	0	4,649,715
211103 Allowances	313,760	0	313,760
212101 Social Security Contributions	464,972	0	464,972
212102 Pension for General Civil Service	194,122	0	194,122
212105 Pension and Gratuity for Local Governments	89,423	0	89,423
213001 Medical expenses (To employees)	130,000	0	130,000
213003 Retrenchment costs	2,950	0	2,950
213004 Gratuity Expenses	244,557	0	244,557
221001 Advertising and Public Relations	8,000	474,000	482,000
221003 Staff Training	411,405	0	411,405
221007 Books, Periodicals & Newspapers	25,147	0	25,147
221009 Welfare and Entertainment	382,750	0	382,750
221011 Printing, Stationery, Photocopying and Bind	62,900	0	62,900
221012 Small Office Equipment	0	1,110	1,110
221014 Bank Charges and other Bank related costs	45,000	0	45,000
221017 Subscriptions	25,385	0	25,385
222001 Telecommunications	198,988	0	198,988
223001 Property Expenses	0	430,570	430,570
223002 Rates	54,000	0	54,000
223003 Rent – (Produced Assets) to private entities	659,502	0	659,502
223004 Guard and Security services	16,800	0	16,800
223005 Electricity	60,000	0	60,000
223006 Water	2,000	0	2,000
225001 Consultancy Services- Short term	456,734	0	456,734
226001 Insurances	32,520	0	32,520
227001 Travel inland	78,333	0	78,333
227004 Fuel, Lubricants and Oils	72,000	0	72,000
228002 Maintenance - Vehicles	24,000	0	24,000
228003 Maintenance – Machinery, Equipment & Fur	52,255	0	52,255
228004 Maintenance – Other	27,600	0	27,600
231001 Non Residential buildings (Depreciation)	102,333	0	102,333

Parastatal: Uganda Development Bank

Thousand Uganda Shillings	2015/16 Draft Estimates		
	Recurrent	Development	Total
231006 Furniture and fittings (Depreciation)	78,639	0	78,639
231007 Other Fixed Assets (Depreciation)	175,409	0	175,409
241002 Commitment Charges	1,070,987	0	1,070,987
282101 Donations	50,000	0	50,000
Grand Total for Parastatal	10,262,186	905,680	11,167,866

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

Vote Function 06 Investment and Private Sector Promotion

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :1 CEO				
211101	General Staff Salaries	966,202	0	966,202
211103	Allowances	36,960	0	36,960
212101	Social Security Contributions	96,620	0	96,620
212102	Pension for General Civil Service	67,634	0	67,634
213004	Gratuity Expenses	63,888	0	63,888
221001	Advertising and Public Relations	0	474,000	474,000
221003	Staff Training	46,447	0	46,447
221007	Books, Periodicals & Newspapers	7,147	0	7,147
221009	Welfare and Entertainment	10,000	0	10,000
221011	Printing, Stationery, Photocopying and Binding	40,000	0	40,000
221017	Subscriptions	10,750	0	10,750
222001	Telecommunications	15,800	0	15,800
223004	Guard and Security services	16,800	0	16,800
227001	Travel inland	78,333	0	78,333
231001	Non Residential buildings (Depreciation)	16,373	0	16,373
231006	Furniture and fittings (Depreciation)	12,582	0	12,582
231007	Other Fixed Assets (Depreciation)	28,065	0	28,065
282101	Donations	50,000	0	50,000
Total for Department :		1,563,601	474,000	2,037,601

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :2 ADMINISTRATION				
211101	General Staff Salaries	792,838	0	792,838
212101	Social Security Contributions	79,284	0	79,284
212102	Pension for General Civil Service	55,499	0	55,499
213001	Medical expenses (To employees)	130,000	0	130,000
213004	Gratuity Expenses	34,814	0	34,814
221001	Advertising and Public Relations	8,000	0	8,000
221003	Staff Training	100,000	0	100,000
221007	Books, Periodicals & Newspapers	18,000	0	18,000
221009	Welfare and Entertainment	364,350	0	364,350
221012	Small Office Equipment	0	1,110	1,110
221017	Subscriptions	700	0	700
222001	Telecommunications	19,980	0	19,980
223001	Property Expenses	0	430,570	430,570
223002	Rates	54,000	0	54,000
223003	Rent – (Produced Assets) to private entities	659,502	0	659,502
223005	Electricity	60,000	0	60,000
223006	Water	2,000	0	2,000
225001	Consultancy Services- Short term	59,408	0	59,408
226001	Insurances	32,520	0	32,520
227004	Fuel, Lubricants and Oils	72,000	0	72,000
228002	Maintenance - Vehicles	24,000	0	24,000
228003	Maintenance – Machinery, Equipment & Furnitur	13,400	0	13,400
228004	Maintenance – Other	27,600	0	27,600
231001	Non Residential buildings (Depreciation)	30,700	0	30,700
231006	Furniture and fittings (Depreciation)	23,592	0	23,592
231007	Other Fixed Assets (Depreciation)	52,623	0	52,623
Total for Department :		2,714,810	431,680	3,146,490

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total

Department :4 DEVELOPMENT FINANCE

211101	General Staff Salaries	1,277,476	0	1,277,476
211103	Allowances	60,300	0	60,300

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

Vote Function 06 Investment and Private Sector Promotion

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
212101	Social Security Contributions	127,748	0	127,748
212105	Pension and Gratuity for Local Governments	89,423	0	89,423
213004	Gratuity Expenses	37,209	0	37,209
221003	Staff Training	161,850	0	161,850
221009	Welfare and Entertainment	6,000	0	6,000
221011	Printing, Stationery, Photocopying and Binding	1,200	0	1,200
221017	Subscriptions	1,999	0	1,999
222001	Telecommunications	45,504	0	45,504
225001	Consultancy Services- Short term	12,000	0	12,000
231001	Non Residential buildings (Depreciation)	26,607	0	26,607
231006	Furniture and fittings (Depreciation)	20,446	0	20,446
231007	Other Fixed Assets (Depreciation)	45,606	0	45,606
Total for Department :		1,913,368	0	1,913,368

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :8 FINANCE				
211101	General Staff Salaries	636,916	0	636,916
211103	Allowances	12,000	0	12,000
212101	Social Security Contributions	63,692	0	63,692
212102	Pension for General Civil Service	2,649	0	2,649
213004	Gratuity Expenses	37,844	0	37,844
221003	Staff Training	11,760	0	11,760
221009	Welfare and Entertainment	2,400	0	2,400
221014	Bank Charges and other Bank related costs	45,000	0	45,000
221017	Subscriptions	3,321	0	3,321
222001	Telecommunications	7,200	0	7,200
225001	Consultancy Services- Short term	120,066	0	120,066
231001	Non Residential buildings (Depreciation)	12,280	0	12,280
231006	Furniture and fittings (Depreciation)	9,437	0	9,437
231007	Other Fixed Assets (Depreciation)	21,049	0	21,049
241002	Commitment Charges	1,070,987	0	1,070,987
Total for Department :		2,056,601	0	2,056,601

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :16 MIS				
211101	General Staff Salaries	394,114	0	394,114
212101	Social Security Contributions	39,411	0	39,411
212102	Pension for General Civil Service	27,588	0	27,588
213003	Retrenchment costs	2,950	0	2,950
221003	Staff Training	20,950	0	20,950
221011	Printing, Stationery, Photocopying and Binding	21,700	0	21,700
222001	Telecommunications	105,704	0	105,704
225001	Consultancy Services- Short term	100,000	0	100,000
228003	Maintenance – Machinery, Equipment & Furnitur	38,855	0	38,855
231001	Non Residential buildings (Depreciation)	6,140	0	6,140
231006	Furniture and fittings (Depreciation)	4,718	0	4,718
231007	Other Fixed Assets (Depreciation)	10,525	0	10,525
Total for Department :		772,655	0	772,655

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :32 LEGAL				
211101	General Staff Salaries	324,599	0	324,599
211103	Allowances	204,500	0	204,500
212101	Social Security Contributions	32,460	0	32,460

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

Vote Function 06 Investment and Private Sector Promotion

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
212102 Pension for General Civil Service	22,722	0	22,722
213004 Gratuity Expenses	35,988	0	35,988
221003 Staff Training	52,238	0	52,238
221017 Subscriptions	6,000	0	6,000
225001 Consultancy Services- Short term	140,000	0	140,000
231001 Non Residential buildings (Depreciation)	6,140	0	6,140
231006 Furniture and fittings (Depreciation)	4,718	0	4,718
231007 Other Fixed Assets (Depreciation)	10,525	0	10,525
Total for Department :	839,890	0	839,890

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
Department :64 INTERNAL AUDIT			
211101 General Staff Salaries	257,570	0	257,570
212101 Social Security Contributions	25,757	0	25,757
212102 Pension for General Civil Service	18,030	0	18,030
213004 Gratuity Expenses	34,814	0	34,814
221003 Staff Training	18,160	0	18,160
221017 Subscriptions	2,615	0	2,615
222001 Telecommunications	4,800	0	4,800
225001 Consultancy Services- Short term	25,260	0	25,260
231001 Non Residential buildings (Depreciation)	4,093	0	4,093
231006 Furniture and fittings (Depreciation)	3,146	0	3,146
231007 Other Fixed Assets (Depreciation)	7,016	0	7,016
Total for Department :	401,261	0	401,261
Grand Total for Parastatal	10,262,186	905,680	11,167,866

Parastatal: Uganda Electricity Distribution Co.Ltd (UEDCL)

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2015/16 Projected
Source of Revenue		
142103	Utilities	59,649,811
133106	Transfers received from Other Government Units	8,709,840
Total:		68,359,651

Table V2: Summary of Estimates by Vote Function and Department

Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
01 Energy Planning,Management & Infrastructure Dev't				
ERD		44,289,588	24,070,063	68,359,651
Total Vote Function		44,289,588	24,070,063	68,359,651
Grand Total for Parastatal		44,289,588	24,070,063	68,359,651

Table V3: Summary of Parastatal Estimates by Item

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates	
		Recurrent	Development
		Total	
212102	Pension for General Civil Service	37,385,588	0
221006	Commissions and related charges	3,500,000	0
221018	Exchange losses/ gains	3,404,000	0
231005	Machinery and equipment	0	24,070,063
Grand Total for Parastatal		44,289,588	24,070,063

Parastatal: Uganda Electricity Distribution Co.Ltd (UEDCL)

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

Vote Function 01 Energy Planning, Management & Infrastructure Dev't

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :1 ERD				
212102	Pension for General Civil Service	37,385,588	0	37,385,588
221006	Commissions and related charges	3,500,000	0	3,500,000
221018	Exchange losses/ gains	3,404,000	0	3,404,000
231005	Machinery and equipment	0	24,070,063	24,070,063
Total for Department :		44,289,588	24,070,063	68,359,651
Grand Total for Parastatal		44,289,588	24,070,063	68,359,651

Parastatal: Uganda Electricity Generation Co.Ltd (UEGCL)

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2015/16 Projected
Source of Revenue	
142103 Utilities	12,065,627
145003 Miscellaneous receipts/income	209,000
141101 Interest from private entities - Domestic	399,927
Total:	12,674,554

Table V2: Summary of Estimates by Vote Function and Department

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
02 Large Hydro power infrastructure			
uegcl	608,958	12,065,596	12,674,554
Total Vote Function	608,958	12,065,596	12,674,554
Grand Total for Parastatal	608,958	12,065,596	12,674,554

Table V3: Summary of Parastatal Estimates by Item

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
211103 Allowances	0	73,225	73,225
211104 Statutory salaries	0	3,206,316	3,206,316
212101 Social Security Contributions	0	320,632	320,632
213001 Medical expenses (To employees)	0	103,055	103,055
213004 Gratuity Expenses	0	801,579	801,579
221001 Advertising and Public Relations	0	146,250	146,250
221003 Staff Training	0	285,420	285,420
221007 Books, Periodicals & Newspapers	0	3,000	3,000
221009 Welfare and Entertainment	0	23,310	23,310
221011 Printing, Stationery, Photocopying and Bind	0	101,903	101,903
221014 Bank Charges and other Bank related costs	0	24,000	24,000
221017 Subscriptions	0	45,050	45,050
221018 Exchange losses/ gains	608,958	0	608,958
222001 Telecommunications	0	52,440	52,440
222002 Postage and Courier	0	3,000	3,000
222003 Information and communications technology	0	42,373	42,373
223002 Rates	0	124,788	124,788
223004 Guard and Security services	0	35,593	35,593
223005 Electricity	0	19,477	19,477
223006 Water	0	3,600	3,600
226001 Insurances	0	78,427	78,427
226002 Licenses	0	4,594,590	4,594,590
227001 Travel inland	0	55,121	55,121
227002 Travel abroad	0	118,125	118,125
227004 Fuel, Lubricants and Oils	0	215,734	215,734
228002 Maintenance - Vehicles	0	111,076	111,076
228004 Maintenance – Other	0	136,855	136,855
231007 Other Fixed Assets (Depreciation)	0	183,500	183,500
242003 Other	0	1,157,157	1,157,157
Grand Total for Parastatal	608,958	12,065,596	12,674,554

Parastatal: Uganda Electricity Generation Co.Ltd (UEGCL)

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

Vote Function 02 Large Hydro power infrastructure

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :1 uegcl				
211103	Allowances	0	73,225	73,225
211104	Statutory salaries	0	3,206,316	3,206,316
212101	Social Security Contributions	0	320,632	320,632
213001	Medical expenses (To employees)	0	103,055	103,055
213004	Gratuity Expenses	0	801,579	801,579
221001	Advertising and Public Relations	0	146,250	146,250
221003	Staff Training	0	285,420	285,420
221007	Books, Periodicals & Newspapers	0	3,000	3,000
221009	Welfare and Entertainment	0	23,310	23,310
221011	Printing, Stationery, Photocopying and Binding	0	101,903	101,903
221014	Bank Charges and other Bank related costs	0	24,000	24,000
221017	Subscriptions	0	45,050	45,050
221018	Exchange losses/ gains	608,958	0	608,958
222001	Telecommunications	0	52,440	52,440
222002	Postage and Courier	0	3,000	3,000
222003	Information and communications technology (ICT	0	42,373	42,373
223002	Rates	0	124,788	124,788
223004	Guard and Security services	0	35,593	35,593
223005	Electricity	0	19,477	19,477
223006	Water	0	3,600	3,600
226001	Insurances	0	78,427	78,427
226002	Licenses	0	4,594,590	4,594,590
227001	Travel inland	0	55,121	55,121
227002	Travel abroad	0	118,125	118,125
227004	Fuel, Lubricants and Oils	0	215,734	215,734
228002	Maintenance - Vehicles	0	111,076	111,076
228004	Maintenance – Other	0	136,855	136,855
231007	Other Fixed Assets (Depreciation)	0	183,500	183,500
242003	Other	0	1,157,157	1,157,157
Total for Department :		608,958	12,065,596	12,674,554
Grand Total for Parastatal		608,958	12,065,596	12,674,554

Parastatal: Uganda Electricity Transmission Co. Ltd. (UETCL)

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2015/16 Projected
Source of Revenue	
142163 Utilities – from other govt. units	855,243,282
133106 Transfers received from Other Government Units	63,517,502
Total:	918,760,784

Table V2: Summary of Estimates by Vote Function and Department

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
02 Large Hydro power infrastructure			
Energy Resources Department	0	918,760,784	918,760,784
Total Vote Function	0	918,760,784	918,760,784
Grand Total for Parastatal	0	918,760,784	918,760,784

Table V3: Summary of Parastatal Estimates by Item

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries (Incl. Casuals, Temp	0	22,714,661	22,714,661
221009 Welfare and Entertainment	0	7,241,625	7,241,625
221014 Bank Charges and other Bank related costs	0	1,085,772	1,085,772
221015 Financial and related costs (e.g. shortages, pi	0	6,909,850	6,909,850
221018 Exchange losses/ gains	0	837,510,287	837,510,287
226001 Insurances	0	1,280,762	1,280,762
226002 Licenses	0	1,251,032	1,251,032
228004 Maintenance – Other	0	7,239,940	7,239,940
231007 Other Fixed Assets (Depreciation)	0	17,078,878	17,078,878
242003 Other	0	1,065,414	1,065,414
321439 DSC Operational Costs - Non wage	0	15,382,564	15,382,564
Grand Total for Parastatal	0	918,760,784	918,760,784

Parastatal: Uganda Electricity Transmission Co. Ltd. (UETCL)

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

Vote Function 02 Large Hydro power infrastructure

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :1 Energy Resources Department				
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0	22,714,661	22,714,661
221009	Welfare and Entertainment	0	7,241,625	7,241,625
221014	Bank Charges and other Bank related costs	0	1,085,772	1,085,772
221015	Financial and related costs (e.g. shortages, pilferage)	0	6,909,850	6,909,850
221018	Exchange losses/ gains	0	837,510,287	837,510,287
226001	Insurances	0	1,280,762	1,280,762
226002	Licenses	0	1,251,032	1,251,032
228004	Maintenance – Other	0	7,239,940	7,239,940
231007	Other Fixed Assets (Depreciation)	0	17,078,878	17,078,878
242003	Other	0	1,065,414	1,065,414
321439	DSC Operational Costs - Non wage	0	15,382,564	15,382,564
Total for Department :		0	918,760,784	918,760,784
Grand Total for Parastatal		0	918,760,784	918,760,784

Parastatal: Uganda Investment Authority (UIA)

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2015/16 Projected
Source of Revenue	
133106 Transfers received from Other Government Units	12,284,000
142102 Rates – Produced assets- from private entities	4,800,000
Total:	17,084,000

Table V2: Summary of Estimates by Vote Function and Department

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
06 Investment and Private Sector Promotion			
Investment and Private Sector Development	8,544,000	8,540,000	17,084,000
Total Vote Function	8,544,000	8,540,000	17,084,000
Grand Total for Parastatal	8,544,000	8,540,000	17,084,000

Table V3: Summary of Parastatal Estimates by Item

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	1,807,692	977,623	2,785,315
211102 Contract Staff Salaries (Incl. Casuals, Temp	63,700	0	63,700
211103 Allowances	26,110	41,210	67,320
211105 Missions staff salaries	150,000	0	150,000
212101 Social Security Contributions	180,769	97,762	278,532
213002 Incapacity, death benefits and funeral expens	3,000	0	3,000
213004 Gratuity Expenses	361,538	195,525	557,063
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	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	20,420	0	20,420
221006 Commissions and related charges	0	220,000	220,000
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	648,000	648,000
223004 Guard and Security services	30,444	142,317	172,761
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	253,586	255,586
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

Parastatal: Uganda Investment Authority (UIA)

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
228004 Maintenance – Other		0	17,800	17,800
282104 Compensation to 3rd Parties		0	5,000,000	5,000,000
312103 Roads and Bridges.		4,100,000	0	4,100,000
312104 Other Structures		700,000	0	700,000
312201 Transport Equipment		0	240,000	240,000
312202 Machinery and Equipment		5,000	3,000	8,000
312207 Classified Assets		2,700	0	2,700
312302 Intangible Fixed Assets		11,700	0	11,700
Grand Total for Parastatal		8,544,000	8,540,000	17,084,000

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>	2015/16 Draft Estimates		
	Recurrent	Development	Total
Department :1 Investment and Private Sector Development			
211101 General Staff Salaries	1,807,692	977,623	2,785,315
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	63,700	0	63,700
211103 Allowances	26,110	41,210	67,320
211105 Missions staff salaries	150,000	0	150,000
212101 Social Security Contributions	180,769	97,762	278,532
213002 Incapacity, death benefits and funeral expenses	3,000	0	3,000
213004 Gratuity Expenses	361,538	195,525	557,063
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	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	20,420	0	20,420
221006 Commissions and related charges	0	220,000	220,000
221007 Books, Periodicals & Newspapers	3,140	0	3,140
221008 Computer supplies and Information Technology (I	10,000	0	10,000
221009 Welfare and Entertainment	52,500	10,000	62,500
221011 Printing, Stationery, Photocopying and Binding	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 (ICT	42,282	18,000	60,282
223001 Property Expenses	9,500	600	10,100
223003 Rent – (Produced Assets) to private entities	0	648,000	648,000
223004 Guard and Security services	30,444	142,317	172,761
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	253,586	255,586
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 & Furnitur	10,000	0	10,000
228004 Maintenance – Other	0	17,800	17,800
282104 Compensation to 3rd Parties	0	5,000,000	5,000,000
312103 Roads and Bridges.	4,100,000	0	4,100,000
312104 Other Structures	700,000	0	700,000
312201 Transport Equipment	0	240,000	240,000
312202 Machinery and Equipment	5,000	3,000	8,000
312207 Classified Assets	2,700	0	2,700
312302 Intangible Fixed Assets	11,700	0	11,700
Total for Department :	8,544,000	8,540,000	17,084,000
Grand Total for Parastatal	8,544,000	8,540,000	17,084,000

Parastatal: Uganda National Council of Science and Technology

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2015/16 Projected
Source of Revenue	
133106 Transfers received from Other Government Units	11,739,688
Total:	11,739,688

Table V2: Summary of Estimates by Vote Function and Department

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
04 Development Policy Research and Monitoring			
Corporate Affairs & International Collaboration	0	299,681	299,681
Finance & Administration	3,167,992	345,797	3,513,789
Research & Technology Management	0	555,200	555,200
Science & Technology Grants and Infrastructure Managem	1,465,000	5,396,462	6,861,462
Science & Technology Policy Coordination	0	509,556	509,556
Total Vote Function	4,632,992	7,106,696	11,739,688
Grand Total for Parastatal	4,632,992	7,106,696	11,739,688

Table V3: Summary of Parastatal Estimates by Item

<i>Thousand Uganda Shillings</i>	2015/16 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	188,145	0	188,145
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	0	67,200	67,200
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
Grand Total for Parastatal	4,632,992	7,106,696	11,739,688

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>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :1 Research & Technology Management				
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
Total for Department :		0	555,200	555,200

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :2 Science & Technology Policy Coordination				
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
Total for Department :		0	509,556	509,556

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :8 Corporate Affairs & International Collaboration				
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
Total for Department :		0	299,681	299,681

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :16 Finance & Administration				
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	188,145	0	188,145
213002	Incapacity, death benefits and funeral expenses	10,000	0	10,000
213004	Gratuity Expenses	470,364	0	470,364
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
224004	Cleaning and Sanitation	5,330	0	5,330

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

Vote Function 04 Development Policy Research and Monitoring

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
227004 Fuel, Lubricants and Oils	26,000	0	26,000
228001 Maintenance - Civil	50,000	0	50,000
228002 Maintenance - Vehicles	61,500	0	61,500
228003 Maintenance – Machinery, Equipment & Furnitur	96,000	0	96,000
311101 Land	0	345,797	345,797
Total for Department :	3,167,992	345,797	3,513,789

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
Department :64 Science & Technology Grants and Infrastructure Management			
211103 Allowances	0	15,000	15,000
221001 Advertising and Public Relations	0	16,500	16,500
221002 Workshops and Seminars	0	76,540	76,540
221003 Staff Training	0	21,200	21,200
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
225001 Consultancy Services- Short term	0	46,020	46,020
227001 Travel inland	0	65,002	65,002
227004 Fuel, Lubricants and Oils	0	36,200	36,200
263340 Other grants	1,465,000	5,100,000	6,565,000
Total for Department :	1,465,000	5,396,462	6,861,462
Grand Total for Parastatal	4,632,992	7,106,696	11,739,688

Parastatal: Uganda National Cultural Centre

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2015/16 Projected
Source of Revenue	
133106 Transfers received from Other Government Units	27,000
142161 Rent & rates – produced assets – from other govt. units	618,000
142201 Park Fees	444,000
145003 Miscellaneous receipts/income	794,000
142214 Market /Gate Charges	255,000
142209 Educational/Instruction related levies	17,000
142205 Advertisements/Bill Boards	98,000
Total:	2,253,000

Table V2: Summary of Estimates by Vote Function and Department

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
01 Community Mobilisation and Empowerment			
Foods and Beverages	184,400	0	184,400
Human Resources and Administration	1,941,547	0	1,941,547
Procurement	39,553	0	39,553
Production, Research and Education	28,000	0	28,000
Public Relations and Marketing	55,000	0	55,000
Visual Arts - Nommo Gallery	4,500	0	4,500
Total Vote Function	2,253,000	0	2,253,000
Grand Total for Parastatal	2,253,000	0	2,253,000

Parastatal: Uganda National Cultural Centre

Table V3: Summary of Parastatal Estimates by Item

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
211101	General Staff Salaries	1,226,183	0	1,226,183
211102	Contract Staff Salaries (Incl. Casuals, Temp	10,000	0	10,000
211103	Allowances	50,500	0	50,500
212101	Social Security Contributions	122,618	0	122,618
213001	Medical expenses (To employees)	50,000	0	50,000
213002	Incapacity, death benefits and funeral expens	15,000	0	15,000
221001	Advertising and Public Relations	36,500	0	36,500
221002	Workshops and Seminars	2,205	0	2,205
221003	Staff Training	20,000	0	20,000
221004	Recruitment Expenses	10,000	0	10,000
221008	Computer supplies and Information Technol	8,000	0	8,000
221009	Welfare and Entertainment	40,000	0	40,000
221011	Printing, Stationery, Photocopying and Bindi	55,000	0	55,000
221012	Small Office Equipment	2,000	0	2,000
221014	Bank Charges and other Bank related costs	4,500	0	4,500
221017	Subscriptions	4,500	0	4,500
222001	Telecommunications	18,000	0	18,000
223002	Rates	15,000	0	15,000
223004	Guard and Security services	30,000	0	30,000
223005	Electricity	80,400	0	80,400
223006	Water	50,000	0	50,000
224004	Cleaning and Sanitation	9,000	0	9,000
225001	Consultancy Services- Short term	45,000	0	45,000
226002	Licenses	2,240	0	2,240
227001	Travel inland	32,000	0	32,000
227002	Travel abroad	25,000	0	25,000
227004	Fuel, Lubricants and Oils	51,800	0	51,800
228001	Maintenance - Civil	30,000	0	30,000
228002	Maintenance - Vehicles	10,000	0	10,000
228003	Maintenance – Machinery, Equipment & Fur	6,000	0	6,000
228004	Maintenance – Other	4,000	0	4,000
229201	Sale of goods purchased for resale	148,000	0	148,000
231005	Machinery and equipment	39,553	0	39,553
Grand Total for Parastatal		2,253,000	0	2,253,000

Parastatal: Uganda National Cultural Centre

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

Vote Function 01 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :1 Human Resources and Administration				
211101	General Staff Salaries	1,226,183	0	1,226,183
211103	Allowances	30,000	0	30,000
212101	Social Security Contributions	122,618	0	122,618
213001	Medical expenses (To employees)	50,000	0	50,000
213002	Incapacity, death benefits and funeral expenses	15,000	0	15,000
221001	Advertising and Public Relations	6,500	0	6,500
221002	Workshops and Seminars	2,205	0	2,205
221003	Staff Training	20,000	0	20,000
221004	Recruitment Expenses	10,000	0	10,000
221008	Computer supplies and Information Technology (I	8,000	0	8,000
221009	Welfare and Entertainment	40,000	0	40,000
221011	Printing, Stationery, Photocopying and Binding	30,000	0	30,000
221012	Small Office Equipment	2,000	0	2,000
221014	Bank Charges and other Bank related costs	4,500	0	4,500
221017	Subscriptions	4,500	0	4,500
222001	Telecommunications	18,000	0	18,000
223002	Rates	15,000	0	15,000
223004	Guard and Security services	30,000	0	30,000
223005	Electricity	66,000	0	66,000
223006	Water	38,000	0	38,000
224004	Cleaning and Sanitation	9,000	0	9,000
225001	Consultancy Services- Short term	45,000	0	45,000
226002	Licenses	2,240	0	2,240
227001	Travel inland	20,000	0	20,000
227002	Travel abroad	25,000	0	25,000
227004	Fuel, Lubricants and Oils	51,800	0	51,800
228001	Maintenance - Civil	30,000	0	30,000
228002	Maintenance - Vehicles	10,000	0	10,000
228003	Maintenance – Machinery, Equipment & Furnitur	6,000	0	6,000
228004	Maintenance – Other	4,000	0	4,000
Total for Department :		1,941,547	0	1,941,547

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :2 Foods and Beverages				
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	10,000	0	10,000
223005	Electricity	14,400	0	14,400
223006	Water	12,000	0	12,000
229201	Sale of goods purchased for resale	148,000	0	148,000
Total for Department :		184,400	0	184,400

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :4 Production, Research and Education				
211103	Allowances	16,000	0	16,000
227001	Travel inland	12,000	0	12,000
Total for Department :		28,000	0	28,000

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :8 Public Relations and Marketing				
221001	Advertising and Public Relations	30,000	0	30,000
221011	Printing, Stationery, Photocopying and Binding	25,000	0	25,000
Total for Department :		55,000	0	55,000

Parastatal: Uganda National Cultural Centre

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

Vote Function 01 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :16 Visual Arts - Nommo Gallery				
211103	Allowances	4,500	0	4,500
<i>Total for Department :</i>		4,500	0	4,500
<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :32 Procurement				
231005	Machinery and equipment	39,553	0	39,553
<i>Total for Department :</i>		39,553	0	39,553
Grand Total for Parastatal		2,253,000	0	2,253,000

Parastatal: Uganda Printing and Publishing Corporation

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2015/16 Projected
Source of Revenue	
133106 Transfers received from Other Government Units	6,000,000
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
Total:	13,630,000

Table V2: Summary of Estimates by Vote Function and Department

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
49 Policy, Planning and Support Services			
Corporate Governance Internal Audit and Risk Manageme	502,300	0	502,300
Effective Communication and Partership(Marketing)	1,812,600	40,000	1,852,600
Procurement Unit	150,000	0	150,000
Quality Products and Services(Production)	806,400	6,120,000	6,926,400
Sustainable and Profitable Business(Finance and Administr	4,029,660	169,040	4,198,700
Total Vote Function	7,300,960	6,329,040	13,630,000
Grand Total for Parastatal	7,300,960	6,329,040	13,630,000

Table V3: Summary of Parastatal Estimates by Item

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries (Incl. Casuals, Temp	2,273,452	0	2,273,452
211103 Allowances	135,900	0	135,900
212101 Social Security Contributions	254,880	0	254,880
213001 Medical expenses (To employees)	69,228	0	69,228
213002 Incapacity, death benefits and funeral expens	20,000	0	20,000
213004 Gratuity Expenses	507,000	0	507,000
221001 Advertising and Public Relations	246,000	0	246,000
221002 Workshops and Seminars	86,500	0	86,500
221003 Staff Training	65,000	0	65,000
221004 Recruitment Expenses	34,000	0	34,000
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	204,300	50,000	254,300
221009 Welfare and Entertainment	58,000	0	58,000
221011 Printing, Stationery, Photocopying and Bindi	75,400	0	75,400
221012 Small Office Equipment	500	0	500
221014 Bank Charges and other Bank related costs	9,000	0	9,000
221017 Subscriptions	25,100	0	25,100
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	20,000	0	20,000
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	93,500	0	93,500
225002 Consultancy Services- Long-term	120,000	0	120,000

Parastatal: Uganda Printing and Publishing Corporation

Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
226001	Insurances	53,000	0	53,000
227001	Travel inland	326,500	0	326,500
227002	Travel abroad	91,500	0	91,500
227003	Carriage, Haulage, Freight and transport hire	117,500	0	117,500
227004	Fuel, Lubricants and Oils	135,800	0	135,800
228001	Maintenance - Civil	20,000	0	20,000
228002	Maintenance - Vehicles	20,000	200,000	220,000
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
312202	Machinery and Equipment	0	6,000,000	6,000,000
312203	Furniture & Fixtures	0	50,000	50,000
312207	Classified Assets	0	19,040	19,040
314201	Materials and supplies	469,500	0	469,500
Grand Total for Parastatal		7,300,960	6,329,040	13,630,000

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>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :16 Sustainable and Profitable Business(Finance and Administration)				
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	2,273,452	0	2,273,452
212101	Social Security Contributions	254,880	0	254,880
213001	Medical expenses (To employees)	69,228	0	69,228
213002	Incapacity, death benefits and funeral expenses	20,000	0	20,000
213004	Gratuity Expenses	507,000	0	507,000
221001	Advertising and Public Relations	20,000	0	20,000
221002	Workshops and Seminars	50,000	0	50,000
221003	Staff Training	55,000	0	55,000
221004	Recruitment Expenses	34,000	0	34,000
221007	Books, Periodicals & Newspapers	2,000	0	2,000
221008	Computer supplies and Information Technology (I	41,000	50,000	91,000
221009	Welfare and Entertainment	58,000	0	58,000
221011	Printing, Stationery, Photocopying and Binding	60,000	0	60,000
221014	Bank Charges and other Bank related costs	9,000	0	9,000
221017	Subscriptions	4,500	0	4,500
221019	Discounts Allowed	5,000	0	5,000
222001	Telecommunications	13,000	0	13,000
222002	Postage and Courier	2,000	0	2,000
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	20,000	0	20,000
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	30,000	0	30,000
225002	Consultancy Services- Long-term	40,000	0	40,000
226001	Insurances	53,000	0	53,000
227001	Travel inland	90,000	0	90,000
227002	Travel abroad	45,000	0	45,000
227003	Carriage, Haulage, Freight and transport hire	73,000	0	73,000
227004	Fuel, Lubricants and Oils	60,000	0	60,000
228001	Maintenance - Civil	20,000	0	20,000
228002	Maintenance - Vehicles	20,000	100,000	120,000
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
312207	Classified Assets	0	19,040	19,040
Total for Department :		4,029,660	169,040	4,198,700

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :31 Quality Products and Services(Production)				
221003	Staff Training	10,000	0	10,000
221008	Computer supplies and Information Technology (I	100,000	0	100,000
221011	Printing, Stationery, Photocopying and Binding	5,400	0	5,400
221017	Subscriptions	12,000	0	12,000
221019	Discounts Allowed	3,000	0	3,000
222001	Telecommunications	9,000	0	9,000
227001	Travel inland	33,500	0	33,500
227002	Travel abroad	35,000	0	35,000
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	6,000,000	6,000,000

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>		2015/16 Draft Estimates		
		Recurrent	Development	Total
312203	Furniture & Fixtures	0	20,000	20,000
314201	Materials and supplies	469,500	0	469,500
Total for Department :		806,400	6,120,000	6,926,400

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total

Department :60 Effective Communication and Partnership(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
Total for Department :		1,812,600	40,000	1,852,600

<i>Thousand Uganda Shillings</i>		2015/16 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
Total for Department :		150,000	0	150,000

<i>Thousand Uganda Shillings</i>		2015/16 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
Total for Department :		502,300	0	502,300

Grand Total for Parastatal		7,300,960	6,329,040	13,630,000
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Parastatal: Uganda Railways Corporation

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2015/16 Projected
Source of Revenue	
141601 Sale of (Produced) Government Properties/Assets	4,141,260
141501 Rent & Rates - Non-Produced Assets – from private entities	13,365,100
Total:	17,506,360

Table V2: Summary of Estimates by Vote Function and Department

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
02 Transport Services and Infrastructure			
Administration	6,497,670	648,896	7,146,566
Concession Monitoring	13,962	0	13,962
Management of Assets	3,537,253	2,842,500	6,379,753
Management of Residual Activities	3,563,468	0	3,563,468
Rail development	40,000	0	40,000
Total Vote Function	13,652,353	3,491,396	17,143,749
Grand Total for Parastatal	13,652,353	3,491,396	17,143,749

Table V3: Summary of Parastatal Estimates by Item

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries (Incl. Casuals, Temp	1,739,627	0	1,739,627
211103 Allowances	398,920	0	398,920
212101 Social Security Contributions	210,041	0	210,041
212102 Pension for General Civil Service	1,553,856	0	1,553,856
213001 Medical expenses (To employees)	367,225	0	367,225
213004 Gratuity Expenses	360,781	0	360,781
221001 Advertising and Public Relations	308,510	0	308,510
221003 Staff Training	351,499	0	351,499
221008 Computer supplies and Information Technol	0	178,646	178,646
221009 Welfare and Entertainment	43,623	0	43,623
221010 Special Meals and Drinks	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Bindi	48,705	0	48,705
221012 Small Office Equipment	19,600	0	19,600
221014 Bank Charges and other Bank related costs	20,000	0	20,000
221017 Subscriptions	50,110	0	50,110
222001 Telecommunications	48,200	0	48,200
222002 Postage and Courier	6,000	0	6,000
222003 Information and communications technology	0	150,000	150,000
223002 Rates	140,892	0	140,892
223004 Guard and Security services	55,800	0	55,800
223005 Electricity	130,920	0	130,920
223006 Water	12,000	0	12,000
224004 Cleaning and Sanitation	35,000	0	35,000
224005 Uniforms, Beddings and Protective Gear	61,300	0	61,300
225001 Consultancy Services- Short term	2,598,967	400,000	2,998,967
225002 Consultancy Services- Long-term	1,709,500	0	1,709,500
226001 Insurances	746,094	0	746,094
227001 Travel inland	33,972	0	33,972
227002 Travel abroad	49,000	0	49,000
227004 Fuel, Lubricants and Oils	135,544	0	135,544
228001 Maintenance - Civil	646,781	0	646,781
228002 Maintenance - Vehicles	83,350	0	83,350
228003 Maintenance – Machinery, Equipment & Fur	0	186,000	186,000
231001 Non Residential buildings (Depreciation)	0	1,820,000	1,820,000
231004 Transport equipment	0	361,000	361,000

Parastatal: Uganda Railways Corporation

Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
231005	Machinery and equipment	0	201,500	201,500
231006	Furniture and fittings (Depreciation)	0	39,250	39,250
242003	Other	1,243,242	0	1,243,242
312101	Non-Residential Buildings	0	140,000	140,000
312203	Furniture & Fixtures	0	15,000	15,000
321608	Pension arrears (Budgeting)	418,293	0	418,293
Grand Total for Parastatal		13,652,353	3,491,396	17,143,749

Parastatal: Uganda Railways Corporation

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

Vote Function 02 Transport Services and Infrastructure

Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :1 Administration				
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	1,739,627	0	1,739,627
211103	Allowances	398,920	0	398,920
212101	Social Security Contributions	210,041	0	210,041
213001	Medical expenses (To employees)	367,225	0	367,225
213004	Gratuity Expenses	360,781	0	360,781
221001	Advertising and Public Relations	308,510	0	308,510
221003	Staff Training	351,499	0	351,499
221008	Computer supplies and Information Technology (I	0	178,646	178,646
221009	Welfare and Entertainment	43,623	0	43,623
221010	Special Meals and Drinks	25,000	0	25,000
221011	Printing, Stationery, Photocopying and Binding	48,705	0	48,705
221012	Small Office Equipment	10,600	0	10,600
221014	Bank Charges and other Bank related costs	20,000	0	20,000
221017	Subscriptions	50,110	0	50,110
222001	Telecommunications	48,200	0	48,200
222002	Postage and Courier	6,000	0	6,000
224004	Cleaning and Sanitation	35,000	0	35,000
224005	Uniforms, Beddings and Protective Gear	61,300	0	61,300
225001	Consultancy Services- Short term	589,355	0	589,355
226001	Insurances	26,094	0	26,094
227004	Fuel, Lubricants and Oils	135,544	0	135,544
231004	Transport equipment	0	361,000	361,000
231005	Machinery and equipment	0	70,000	70,000
231006	Furniture and fittings (Depreciation)	0	39,250	39,250
242003	Other	1,243,242	0	1,243,242
321608	Pension arrears (Budgeting)	418,293	0	418,293
Total for Department :		6,497,670	648,896	7,146,566

Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :2 Concession Monitoring				
227001	Travel inland	4,962	0	4,962
227002	Travel abroad	9,000	0	9,000
Total for Department :		13,962	0	13,962

Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :4 Rail development				
227002	Travel abroad	40,000	0	40,000
Total for Department :		40,000	0	40,000

Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total

Department :8 Management of Assets				
221012	Small Office Equipment	9,000	0	9,000
222003	Information and communications technology (ICT	0	150,000	150,000
223002	Rates	140,892	0	140,892
223004	Guard and Security services	55,800	0	55,800
223005	Electricity	130,920	0	130,920
223006	Water	12,000	0	12,000
225001	Consultancy Services- Short term	0	400,000	400,000
225002	Consultancy Services- Long-term	1,709,500	0	1,709,500
226001	Insurances	720,000	0	720,000
227001	Travel inland	29,010	0	29,010
228001	Maintenance - Civil	646,781	0	646,781
228002	Maintenance - Vehicles	83,350	0	83,350

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>		2015/16 Draft Estimates		
		Recurrent	Development	Total
228003	Maintenance – Machinery, Equipment & Furnitur	0	186,000	186,000
231001	Non Residential buildings (Depreciation)	0	1,820,000	1,820,000
231005	Machinery and equipment	0	131,500	131,500
312101	Non-Residential Buildings	0	140,000	140,000
312203	Furniture & Fixtures	0	15,000	15,000
Total for Department :		3,537,253	2,842,500	6,379,753
<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :16 Management of Residual Activities				
212102	Pension for General Civil Service	1,553,856	0	1,553,856
225001	Consultancy Services- Short term	2,009,612	0	2,009,612
Total for Department :		3,563,468	0	3,563,468
Grand Total for Parastatal		13,652,353	3,491,396	17,143,749

Parastatal: Uganda Wildlife Authority

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2015/16 Projected
Source of Revenue	
142201 Park Fees	56,539,938
145003 Miscellaneous receipts/income	11,848,819
Total:	68,388,758

Table V2: Summary of Estimates by Vote Function and Department

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates		
	Recurrent	Development	Total
03 Tourism, Wildlife conservation and Museums			
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
Total Vote Function	57,933,403	10,455,355	68,388,758
Grand Total for Parastatal	57,933,403	10,455,355	68,388,758

Table V3: Summary of Parastatal Estimates by Item

<i>Thousand Uganda Shillings</i>	2015/16 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 Technolo	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

Parastatal: Uganda Wildlife Authority

Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
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
Grand Total for Parastatal		57,933,403	10,455,355	68,388,758

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>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :1 Bwindi Impenetrable National Park				
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
Total for Department :		1,655,943	590,342	2,246,285

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :2 Deputy Directorate of Human resources				
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
Total for Department :		29,686,537	20,000	29,706,537

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :4 Deputy Directorate of Legal and Corporate affairs				
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
Total for Department :		2,455,622	15,000	2,470,622

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

Vote Function 03 Tourism, Wildlife conservation and Museums

Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :8 Directorate of Conservation				
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
Total for Department :		4,440,886	955,000	5,395,886

Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :16 Directorate of Finance and Administration				
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
Total for Department :		3,016,699	0	3,016,699

Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total

Department :32 Directorate of Tourism				
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
Total for Department :		2,055,790	0	2,055,790

Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total

Department :64 Executive Director				
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
Total for Department :		2,110,463	18,900	2,129,363

Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total

Department :128 Kibale Conservation Area				
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>		2015/16 Draft Estimates		
		Recurrent	Development	Total
221001	Advertising and Public Relations	50,840	0	50,840
221002	Workshops and Seminars	15,035	0	15,035
221009	Welfare and Entertainment	94,788	0	94,788
221010	Special Meals and Drinks	119,039	0	119,039
221011	Printing, Stationery, Photocopying and Binding	16,145	0	16,145
221014	Bank Charges and other Bank related costs	1,248	0	1,248
221017	Subscriptions	7,700	0	7,700
222001	Telecommunications	17,760	0	17,760
222002	Postage and Courier	140	0	140
223002	Rates	3,840	0	3,840
223003	Rent – (Produced Assets) to private entities	15,120	0	15,120
223005	Electricity	11,384	0	11,384
223006	Water	15,360	0	15,360
224004	Cleaning and Sanitation	10,450	0	10,450
224005	Uniforms, Beddings and Protective Gear	18,387	0	18,387
225001	Consultancy Services- Short term	7,500	0	7,500
227001	Travel inland	58,100	0	58,100
227004	Fuel, Lubricants and Oils	323,600	0	323,600
228002	Maintenance - Vehicles	194,128	0	194,128
228003	Maintenance – Machinery, Equipment & Furnitur	178,946	0	178,946
228004	Maintenance – Other	136,145	0	136,145
229201	Sale of goods purchased for resale	3,000	0	3,000
282101	Donations	1,000	0	1,000
312102	Residential Buildings	0	235,965	235,965
312103	Roads and Bridges.	6,000	0	6,000
312202	Machinery and Equipment	95,065	0	95,065
312203	Furniture & Fixtures	1,800	0	1,800
312301	Cultivated Assets	100,719	0	100,719
Total for Department :		1,700,435	235,965	1,936,401

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :256 Kidepo Valley Conservation Area				
211103	Allowances	96,400	0	96,400
221001	Advertising and Public Relations	12,400	0	12,400
221002	Workshops and Seminars	26,000	0	26,000
221003	Staff Training	11,000	0	11,000
221009	Welfare and Entertainment	8,400	0	8,400
221010	Special Meals and Drinks	118,000	0	118,000
221011	Printing, Stationery, Photocopying and Binding	19,240	0	19,240
222001	Telecommunications	6,400	0	6,400
223003	Rent – (Produced Assets) to private entities	10,800	0	10,800
223005	Electricity	10,000	0	10,000
223006	Water	7,000	0	7,000
224004	Cleaning and Sanitation	9,600	0	9,600
227001	Travel inland	10,000	0	10,000
227004	Fuel, Lubricants and Oils	238,170	0	238,170
228002	Maintenance - Vehicles	116,900	0	116,900
228003	Maintenance – Machinery, Equipment & Furnitur	254,512	0	254,512
228004	Maintenance – Other	40,000	0	40,000
311101	Land	0	60,000	60,000
312102	Residential Buildings	0	160,000	160,000
312202	Machinery and Equipment	95,857	0	95,857
Total for Department :		1,090,679	220,000	1,310,679

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>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :512 Lake Mbuoro National Park				
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
Total for Department :		1,124,298	506,000	1,630,298

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :1024 Mgahinga Gorrilla National Park				
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
Total for Department :		557,538	185,739	743,277

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

Vote Function 03 Tourism, Wildlife conservation and Museums

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :2048 Mount Elgon Conservation Area				
211103 Allowances		360,188	0	360,188
221001 Advertising and Public Relations		50,108	0	50,108
221002 Workshops and Seminars		32,045	0	32,045
221003 Staff Training		18,740	0	18,740
221009 Welfare and Entertainment		16,960	0	16,960
221010 Special Meals and Drinks		183,469	0	183,469
221011 Printing, Stationery, Photocopying and Binding		17,040	0	17,040
221017 Subscriptions		6,000	0	6,000
222001 Telecommunications		10,560	0	10,560
222002 Postage and Courier		290	0	290
223003 Rent – (Produced Assets) to private entities		12,200	0	12,200
223005 Electricity		14,240	0	14,240
223006 Water		11,200	0	11,200
223901 Rent – (Produced Assets) to other govt. units		1,440	0	1,440
224004 Cleaning and Sanitation		4,920	0	4,920
224005 Uniforms, Beddings and Protective Gear		30,860	0	30,860
227001 Travel inland		119,875	0	119,875
227004 Fuel, Lubricants and Oils		411,936	0	411,936
228001 Maintenance - Civil		75,326	0	75,326
228002 Maintenance - Vehicles		203,175	0	203,175
228003 Maintenance – Machinery, Equipment & Furnitur		332,213	0	332,213
228004 Maintenance – Other		25,440	0	25,440
229201 Sale of goods purchased for resale		3,200	0	3,200
312102 Residential Buildings		0	519,150	519,150
312103 Roads and Bridges.		18,715	0	18,715
312203 Furniture & Fixtures		0	11,000	11,000
312301 Cultivated Assets		160,517	0	160,517
Total for Department :		2,120,656	530,150	2,650,806

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :4096 Murchison Falls Conservation Area				
211103 Allowances		269,897	0	269,897
221001 Advertising and Public Relations		34,380	0	34,380
221002 Workshops and Seminars		60,179	0	60,179
221008 Computer supplies and Information Technology (I		0	2,000	2,000
221009 Welfare and Entertainment		14,756	0	14,756
221010 Special Meals and Drinks		249,000	0	249,000
221011 Printing, Stationery, Photocopying and Binding		27,044	0	27,044
221012 Small Office Equipment		1,920	0	1,920
221017 Subscriptions		1,440	0	1,440
222001 Telecommunications		18,180	0	18,180
222002 Postage and Courier		240	0	240
223003 Rent – (Produced Assets) to private entities		2,160	0	2,160
223005 Electricity		10,068	0	10,068
223006 Water		16,340	0	16,340
224004 Cleaning and Sanitation		16,816	0	16,816
224005 Uniforms, Beddings and Protective Gear		5,400	0	5,400
227001 Travel inland		38,640	0	38,640
227004 Fuel, Lubricants and Oils		1,172,098	0	1,172,098
228001 Maintenance - Civil		44,556	0	44,556
228002 Maintenance - Vehicles		112,689	0	112,689
228003 Maintenance – Machinery, Equipment & Furnitur		427,804	0	427,804
228004 Maintenance – Other		22,702	0	22,702
229201 Sale of goods purchased for resale		2,200	0	2,200

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

Vote Function 03 Tourism, Wildlife conservation and Museums

Thousand Uganda Shillings		2015/16 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
Total for Department :		3,084,100	3,551,809	6,635,909

Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :8192 Queen Elizabeth Conservation area				
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
Total for Department :		1,880,326	3,378,450	5,258,776

Thousand Uganda Shillings		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :16384 Rwenzori Mountains National Park				
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

<i>Thousand Uganda Shillings</i>		2015/16 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
Total for Department :		649,142	165,000	814,142

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates		
		Recurrent	Development	Total
Department :32768 Semliki National Park				
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
Total for Department :		304,290	83,000	387,290
Grand Total for Parastatal		57,933,403	10,455,355	68,388,758

**ANNEX I: LIST OF PUBLIC CORPORATIONS AND STATE ENTERPRISES THAT DID NOT SUBMIT THEIR
ESTIMATES FOR FY 2015/16**

Public Sector Organisation	Parent Ministry
Allied Health Professionals Council	Ministry of Health
Pan African Movement	Ministry of Foreign Affairs
Bank of Uganda	Ministry of Finance, Planning and Economic Development
Hotel and Tourism Training Institute	Ministry of Tourism, Wildlife and Antiquities
Housing Finance Company Of Uganda	Ministry of Finance, Planning and Economic Development
Insurance Regulatory Authority of Uganda	Ministry of Finance, Planning and Economic Development
Kinyara Sugar Works	Ministry of Trade, Industry and Cooperatives
National Social Security Fund (NSSF)	Ministry of Finance, Planning and Economic Development
Management Training and Advisory Centre	Ministry of Trade, Industry and Cooperatives
Nakivubo War Memorial Stadium	Ministry of Education & Sports
Namboole 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
Post Bank (U) Ltd.	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
Uganda Property Holdings Limited	Ministry of Finance, Planning and Economic Development
Uganda Retirements Benefit Regulatory Authority	Ministry of Finance, Planning and Economic Development
Amnesty Commission	Ministry of Internal Affairs
Uganda Broadcasting Corporation	Office of the Prime Minister
Uganda Development Corporation	Ministry of Trade, Industry and Cooperatives
Uganda Export Promotion Board (UEPB)	Ministry of Trade, Industry and Cooperatives
Uganda Medical & Dental Practitioners Council	Ministry of Health
Uganda Nurses & Midwives Council	Ministry of Health
Uganda Telecom Limited	Ministry of ICT
Uganda Wildlife Education Center	Ministry of Tourism, Wildlife and Antiquities



THE REPUBLIC OF UGANDA
MINISTRY OF FINANCE, PLANNING
AND ECONOMIC DEVELOPMENT
P.O. BOX 8147 KAMPALA

www.finance.go.ug