



**THE REPUBLIC OF UGANDA**

---

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

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**FY 2020/21**

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

**FOR THE YEAR ENDING ON THE 30<sup>TH</sup> JUNE 2021**

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## **Preliminary**

### **Introduction:**

These Estimates of Revenue and Expenditure illustrate both the Recurrent and Development expenditure projections for Public Corporations and State Enterprises. The first section provides summary aggregate tables of revenue and expenditure, which is then followed by details at item level as explained below:

### ***Section A: All Revenue Estimates by Public Corporations and State Enterprises***

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

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

Section B captures the summary of the total Expenditure estimates by each Public Corporation and State Enterprise.

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

This table captures sources of Revenue and the Projected Total Revenue to be collected by a Public Corporation and State Enterprise.

### ***Table V2: Summary Estimates by Programme and Department***

This table provides the integrated recurrent and development summaries by Programme and Department for the specified Public Corporation and State Enterprise.

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

Table V3 provides a summary of Public Corporations and State Enterprises estimates by item. It provides a Public Corporation and State Enterprise level snapshot of what the main expenditure drivers are such as staff training, workshops or travel expenses.

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

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

**Acronyms:**

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

## Budget Expenditure Classifications (Chart of Accounts)

<i>CLASS 2</i>	<b>EXPENSES</b>
<b>21</b>	<b><i>EMPLOYEE COSTS</i></b>
<b>211</b>	<b><i>Wages and Salaries</i></b>
211101	General Staff Salaries
211102	Contract Staff Salaries (Incl. Casuals, Temporary)
211103	Allowances
211104	Statutory salaries
211105	Missions staff salaries
211106	Emoluments paid to former Presidents / Vice Presidents
211107	Ex-Gratia for other Retired and Serving Public Servants
<b>212</b>	<b><i>Social Contributions</i></b>
<b>2121</b>	<b><i>Social Contributions-Actual</i></b>
212101	Social Security Contributions
212102	Pension for General Civil Service
212103	Pension for Teachers
212104	Pension for Military Service
212105	Pension and Gratuity for Local Governments
212106	Validation of old Pensioners
212107	Gratuity for Local Governments
<b>2122</b>	<b><i>Social Contributions-Imputed</i></b>
212201	Social Security Contributions
<b>213</b>	<b><i>Other Employee Costs</i></b>
213001	Medical expenses (To employees)
213002	Incapacity, death benefits and funeral expenses
213003	Retrenchment costs
213004	Gratuity Expenses
<b>22</b>	<b><i>USE OF GOODS AND SERVICES</i></b>
<b>221</b>	<b><i>General Expenses</i></b>
221001	Advertising and Public Relations
221002	Workshops and Seminars
221003	Staff Training
221004	Recruitment Expenses
221005	Hire of Venue (chairs, projector, etc)
221006	Commissions and related charges
221007	Books, Periodicals & Newspapers
221008	Computer supplies and Information Technology (IT)
221009	Welfare and Entertainment
221010	Special Meals and Drinks
221011	Printing, Stationery, Photocopying and Binding

221012	Small Office Equipment
221013	Bad Debts
221014	Bank Charges and other Bank related costs
221015	Financial and related costs (e.g. shortages, pilferages, etc.)
221016	IFMS Recurrent costs
221017	Subscriptions
221018	Exchange losses/ gains
221019	Discounts Allowed
221020	IPPS Recurrent Costs
<b>222</b>	<b><i>Communications</i></b>
222001	Telecommunications
222002	Postage and Courier
222003	Information and communications technology (ICT)
<b>223</b>	<b><i>Utility and Property Expenses</i></b>
223001	Property Expenses
223002	Rates
223003	Rent – (Produced Assets) to private entities
223004	Guard and Security services
223005	Electricity
223006	Water
223007	Other Utilities- (fuel, gas, firewood, charcoal)
223901	Rent – (Produced Assets) to other govt. units
<b>224</b>	<b><i>Supplies and Services</i></b>
224001	Medical Supplies
224002	General Supply of Goods and Services
224003	Classified Expenditure
224004	Cleaning and Sanitation
224005	Uniforms and Protective Gear
224006	Agricultural Supplies
<b>225</b>	<b><i>Professional Services</i></b>
225001	Consultancy Services- Short term
225002	Consultancy Services- Long-term
225003	Taxes on (Professional) Services
<b>226</b>	<b><i>Insurances and Licenses</i></b>
226001	Insurances
226002	Licenses
<b>227</b>	<b><i>Travel and Transport</i></b>
227001	Travel inland
227002	Travel abroad
227003	Carriage, Haulage, Freight and transport hire

227004	Fuel, Lubricants and Oils
<b>228</b>	<b><i>Maintenance</i></b>
228001	Maintenance - Civil
228002	Maintenance - Vehicles
228003	Maintenance – Machinery, Equipment & Furniture
228004	Maintenance – Other
<b>229</b>	<b><i>Inventories</i></b>
229201	Sale of goods purchased for resale
<b>23</b>	<b><i>CONSUMPTION OF FIXED ASSETS</i></b>
<b>231</b>	<b><i>Depreciation</i></b>
231001	Non Residential buildings
231002	Residential buildings
231003	Roads and bridges
231004	Transport equipment
231005	Machinery and equipment
231006	Furniture and fittings
231007	Other Fixed Assets
231009	Classified Assets
231010	Gross Tax
231011	Office Equipment
231012	Medical Equipment
231013	ICT Equipment
231014	Laboratory and Research Equipment
<b>24</b>	<b><i>INTEREST PAYABLE</i></b>
<b>241</b>	<b><i>Interest on External Debts</i></b>
241001	Loan interest
241002	Commitment Charges
<b>242</b>	<b><i>Interest on Domestic debts</i></b>
242001	Treasury bills
242002	Bonds
242003	Other
<b>243</b>	<b><i>Interest to other general government units</i></b>
243001	Interest payable to other Government units
<b>25</b>	<b><i>SUBSIDIES</i></b>
<b>252</b>	<b><i>To Private enterprises</i></b>
252001	Subsidies to private enterprises
<b>26</b>	<b><i>GRANTS</i></b>
<b>261</b>	<b><i>To foreign governments</i></b>
<b>2611</b>	<b><i>Current</i></b>

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



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

263363	Conditional Transfers for Urban Equalization Grant
263364	Conditional Grant for NAADS (Districts)-Wage
263365	Conditional Transfer to Municipal Infrastructure
263366	Sector Conditional Grant (Wage)
263367	Sector Conditional Grant (Non-Wage)
263368	Support Services Conditional Grant (Wage)
263369	Support Services Conditional Grant (Non-Wage)
263370	Development Grant
263371	Conditional Grant to LRDP
<b>264</b>	<b><i>To Resident Non-government units</i></b>
<b>2641</b>	<b><i>Current</i></b>
264101	Contributions to Autonomous Institutions
264102	Contributions to Autonomous Institutions (Wage Subventions)
264103	Grants to Cultural Institutions/ Leaders
<b>2642</b>	<b><i>Capital</i></b>
264201	Contributions to Autonomous Institutions
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<b>273</b>	<b><i>Employer social benefits</i></b>
273101	Medical expenses (To general Public)
273102	Incapacity, death benefits and funeral expenses
273103	Retrenchment costs
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<b>2814</b>	<b><i>Rental – non produced assets</i></b>
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281502	Feasibility Studies for Capital Works
281503	Engineering and Design Studies & Plans for capital works
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282101	Donations
282102	Fines and Penalties/ Court wards
282103	Scholarships and related costs
282104	Compensation to 3 <sup>rd</sup> Parties
282105	Court Awards
282151	Fines and Penalties – to other govt units

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

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

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

<b>3215</b>	<b><i>Advances</i></b>
321501	Staff Advances
321502	Departmental Advances
321503	Advances to other govt. units (e.g. Foreign Missions and Embassies)
321504	Other Advances
321505	Prepayment to Suppliers
<b>3216</b>	<b><i>Other accounts receivable</i></b>
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)
<b>3217</b>	<b><i>Securities other than shares (Long-Term)</i></b>
321701	Corporate bonds
321702	Promissory notes
321703	Debentures
<b>3218</b>	<b><i>Shares and other equity</i></b>
321801	Shares in public corporations
321802	Shares in other entities
<b>322</b>	<b><i>FOREIGN</i></b>
<b>3221</b>	<b><i>Currency and deposits</i></b>
322101	Cash at Bank
<b>3222</b>	<b><i>Securities other than shares</i></b>
322201	Corporate bonds
322202	Promissory notes
322203	Debentures
<b>3224</b>	<b><i>Shares and other equity</i></b>
322401	Shares in International Organizations
322402	Shares in other foreign entities

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

<i>Thousand Uganda Shillings</i>	<b>2020/21 Estimates</b>
Allied Health Professionals Council	4,840,945
Hotel and Tourism Training Institute	6,914,355
Insurance Regulatory Authority of Uganda	26,874,003
Kilembe Mines Limited	3,574,371
National Council for Disability	2,061,000
National Council of Sports	26,609,615
National Drug Authority	82,902,518
National Enterprise Corporation & Subsidiaries	75,991,273
National Water and Sewerage Corporation	619,515,298
National Population Council	13,991,067
Capital Markets Authority	5,950,373
Tax Appeals Tribunal	4,128,000
Uganda Broadcasting Corporation	29,225,700
Uganda Communications Commission	156,582,996
Civil Aviation Authority	296,019,698
Uganda Property Holdings Limited	11,846,883
Uganda Railways Corporation	68,497,003
Uganda Wildlife Authority	119,469,303
Uganda Wildlife Education Center	10,160,000
Microfinance Support Centre	59,532
Uganda Medical & Dental Practitioners Council	1,960,170
Uganda Free Zones Authority	8,964,934
Uganda Microfinance Regulatory Authority (UMRA)	4,000,000
Uganda Institute of Information and Communications Technology (UICT)	3,452,010
Electricity Regulatory Authority	33,345,113
<b>Total</b>	<b>1,616,936,163</b>

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

<i>Thousand Uganda Shillings</i>	<b>2020/21 Estimates</b>		
	Recurrent	Development	Total
Allied Health Professionals Council	4,385,885	455,060	<b>4,840,945</b>
Hotel and Tourism Training Institute	6,914,355	0	<b>6,914,355</b>
Insurance Regulatory Authority of Uganda	17,703,306	9,170,697	<b>26,874,003</b>
Kilembe Mines Limited	3,574,371	0	<b>3,574,371</b>
National Council for Disability	2,061,000	0	<b>2,061,000</b>
National Council of Sports	25,816,282	793,333	<b>26,609,615</b>
National Drug Authority	64,461,823	18,440,696	<b>82,902,518</b>
National Enterprise Corporation & Subsidiaries	67,112,141	8,879,132	<b>75,991,273</b>
National Water and Sewerage Corporation	473,525,409	145,989,889	<b>619,515,298</b>
National Population Council	13,991,067	0	<b>13,991,067</b>
Capital Markets Authority	5,921,873	28,500	<b>5,950,373</b>
Tax Appeals Tribunal	4,128,000	0	<b>4,128,000</b>
Uganda Broadcasting Corporation	15,980,700	13,245,000	<b>29,225,700</b>
Uganda Communications Commission	70,637,172	85,945,823	<b>156,582,996</b>
Civil Aviation Authority	224,930,579	71,089,119	<b>296,019,698</b>
Uganda Property Holdings Limited	7,437,293	4,409,590	<b>11,846,883</b>
Uganda Railways Corporation	54,593,816	13,903,187	<b>68,497,003</b>
Uganda Wildlife Authority	96,205,481	23,263,822	<b>119,469,303</b>
Uganda Wildlife Education Center	5,710,000	4,450,000	<b>10,160,000</b>
Microfinance Support Centre	5,532	54,000	<b>59,532</b>
Uganda Medical & Dental Practitioners Council	1,705,579	254,591	<b>1,960,170</b>
Uganda Free Zones Authority	3,464,934	5,500,000	<b>8,964,934</b>
Uganda Microfinance Regulatory Authority (UMRA)	4,000,000	0	<b>4,000,000</b>
Uganda Institute of Information and Communications Technology (UICT)	3,367,873	84,137	<b>3,452,010</b>
Electricity Regulatory Authority	29,536,827	3,808,286	<b>33,345,113</b>
<b>Total</b>	<b>1,207,171,300</b>	<b>409,764,863</b>	<b>1,616,936,163</b>



## Allied Health Professionals Council

**Table V1: Projected Revenue Collections**

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

## Allied Health Professionals Council

**Table V2: Summary of Estimates by Programme and Department**

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

## Allied Health Professionals Council

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

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

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**Allied Health Professionals Council**

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

## Allied Health Professionals Council

Table V4: Detailed Estimates by Programme, Department and Item

## Program :01 Health Governance and Regulation

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

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Allied Health Professionals Council

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

## Hotel and Tourism Training Institute

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>		<b>2020/21 Projected</b>
<b>Source of Revenue</b>		
133106 Transfers Received from Other Government Units		4,850,000
142209 Educational/Instruction related levies		1,167,586
145003 Miscellaneous receipts/income		896,769
<b>Total</b>		<b>6,914,355</b>

## Hotel and Tourism Training Institute

**Table V2: Summary of Estimates by Programme and Department**

<i>Thousand Uganda Shillings</i>	<b>2020/21 Estimates</b>		
	Recurrent	Development	<b>Total</b>
<b>01 Tourism, Wildlife Conservation and Museums</b>			
UHTTI-Finance and Administration Department	4,850,000	0	<b>4,850,000</b>
UHTTI-Hotel Department	896,769	0	<b>896,769</b>
UHTTI-Training Department	1,167,586	0	<b>1,167,586</b>
<b>Total For Program</b>	<b>6,914,355</b>	<b>0</b>	<b>6,914,355</b>
<b>Grand Total</b>	<b>6,914,355</b>	<b>0</b>	<b>6,914,355</b>



## Hotel and Tourism Training Institute

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	960,000	0	960,000
211103 Allowances (Inc. Casuals, Temporary)	343,500	0	343,500
213001 Medical expenses (To employees)	62,000	0	62,000
213002 Incapacity, death benefits and funeral expenses	20,000	0	20,000
213003 Retrenchment costs	40,000	0	40,000
221001 Advertising and Public Relations	240,000	0	240,000
221002 Workshops and Seminars	49,000	0	49,000
221003 Staff Training	264,000	0	264,000
221004 Recruitment Expenses	25,500	0	25,500
221006 Commissions and related charges	328,440	0	328,440
221007 Books, Periodicals & Newspapers	73,000	0	73,000
221008 Computer supplies and Information Technology (IT)	16,000	0	16,000
221009 Welfare and Entertainment	507,050	0	507,050
221011 Printing, Stationery, Photocopying and Binding	82,000	0	82,000
221012 Small Office Equipment	9,000	0	9,000
221014 Bank Charges and other Bank related costs	8,100	0	8,100
222001 Telecommunications	39,500	0	39,500
222002 Postage and Courier	1,000	0	1,000
223003 Rent – (Produced Assets) to private entities	236,000	0	236,000
223004 Guard and Security services	63,000	0	63,000
224005 Uniforms, Beddings and Protective Gear	165,000	0	165,000
225001 Consultancy Services- Short term	215,160	0	215,160
225002 Consultancy Services- Long-term	180,830	0	180,830
227001 Travel inland	257,000	0	257,000
227002 Travel abroad	217,000	0	217,000
227004 Fuel, Lubricants and Oils	50,500	0	50,500
228001 Maintenance - Civil	400,700	0	400,700
228002 Maintenance - Vehicles	80,000	0	80,000
228003 Maintenance – Machinery, Equipment & Furniture	63,000	0	63,000
228004 Maintenance – Other	18,000	0	18,000
312201 Transport Equipment	200,000	0	200,000
312202 Machinery and Equipment	195,000	0	195,000
312203 Furniture & Fixtures	174,000	0	174,000
312211 Office Equipment	25,000	0	25,000
312213 ICT Equipment	150,000	0	150,000
314201 Materials and supplies	202,536	0	202,536
282101 Donations	6,300	0	6,300
221017 Subscriptions	13,920	0	13,920

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**Hotel and Tourism Training Institute**


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223001 Property Expenses	15,000	0	<b>15,000</b>
223005 Electricity	128,280	0	<b>128,280</b>
223006 Water	75,000	0	<b>75,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	28,380	0	<b>28,380</b>
224001 Medical Supplies	18,000	0	<b>18,000</b>
224004 Cleaning and Sanitation	40,050	0	<b>40,050</b>
226002 Licenses	61,600	0	<b>61,600</b>
221010 Special Meals and Drinks	291,009	0	<b>291,009</b>
223002 Rates	5,000	0	<b>5,000</b>
321605 Domestic arrears (Budgeting)	250,000	0	<b>250,000</b>
226001 Insurances	21,000	0	<b>21,000</b>
<b>Grand Total</b>	<b>6,914,355</b>	<b>0</b>	<b>6,914,355</b>

## Hotel and Tourism Training Institute

Table V4: Detailed Estimates by Programme, Department and Item

## Program :01 Tourism, Wildlife Conservation and Museums

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :UHTTI-Finance and Administration Department			
211101 General Staff Salaries	960,000	0	960,000
211103 Allowances (Inc. Casuals, Temporary)	305,500	0	305,500
213001 Medical expenses (To employees)	62,000	0	62,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	10,000
213003 Retrenchment costs	40,000	0	40,000
221001 Advertising and Public Relations	174,000	0	174,000
221002 Workshops and Seminars	15,000	0	15,000
221003 Staff Training	234,000	0	234,000
221004 Recruitment Expenses	15,000	0	15,000
221006 Commissions and related charges	238,140	0	238,140
221007 Books, Periodicals & Newspapers	70,000	0	70,000
221008 Computer supplies and Information Technology (IT)	10,000	0	10,000
221009 Welfare and Entertainment	175,000	0	175,000
221011 Printing, Stationery, Photocopying and Binding	32,000	0	32,000
221012 Small Office Equipment	2,000	0	2,000
221014 Bank Charges and other Bank related costs	4,200	0	4,200
222001 Telecommunications	14,500	0	14,500
222002 Postage and Courier	1,000	0	1,000
223003 Rent – (Produced Assets) to private entities	70,000	0	70,000
223004 Guard and Security services	52,000	0	52,000
224005 Uniforms, Beddings and Protective Gear	80,000	0	80,000
225001 Consultancy Services- Short term	185,160	0	185,160
225002 Consultancy Services- Long-term	180,830	0	180,830
227001 Travel inland	120,000	0	120,000
227002 Travel abroad	201,000	0	201,000
227004 Fuel, Lubricants and Oils	28,000	0	28,000
228001 Maintenance - Civil	331,370	0	331,370
228002 Maintenance - Vehicles	72,000	0	72,000
228003 Maintenance – Machinery, Equipment & Furniture	35,000	0	35,000
228004 Maintenance – Other	10,000	0	10,000
312201 Transport Equipment	200,000	0	200,000
312202 Machinery and Equipment	195,000	0	195,000
312203 Furniture & Fixtures	150,000	0	150,000
312211 Office Equipment	15,000	0	15,000
312213 ICT Equipment	150,000	0	150,000
314201 Materials and supplies	100,000	0	100,000

## Hotel and Tourism Training Institute

282101 Donations	6,300	0	6,300
321605 Domestic arrears (Budgeting)	250,000	0	250,000
223005 Electricity	15,000	0	15,000
223006 Water	15,000	0	15,000
221017 Subscriptions	5,000	0	5,000
226001 Insurances	21,000	0	21,000
<b>Total for Department :</b>	<b>4,850,000</b>	<b>0</b>	<b>4,850,000</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :UHTTI-Training Department**

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

## Hotel and Tourism Training Institute

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :UHTTI-Hotel Department</b>			
213002 Incapacity, death benefits and funeral expenses	10,000	0	10,000
221001 Advertising and Public Relations	21,000	0	21,000
221002 Workshops and Seminars	16,000	0	16,000
221003 Staff Training	30,000	0	30,000
221004 Recruitment Expenses	10,500	0	10,500
221006 Commissions and related charges	70,300	0	70,300
221007 Books, Periodicals & Newspapers	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	6,000	0	6,000
221009 Welfare and Entertainment	65,000	0	65,000
221010 Special Meals and Drinks	291,009	0	291,009
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
221012 Small Office Equipment	5,000	0	5,000
221014 Bank Charges and other Bank related costs	1,900	0	1,900
221017 Subscriptions	4,920	0	4,920
222001 Telecommunications	15,000	0	15,000
223001 Property Expenses	10,000	0	10,000
223002 Rates	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	15,000	0	15,000
223004 Guard and Security services	8,000	0	8,000
223005 Electricity	78,280	0	78,280
223006 Water	40,000	0	40,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,380	0	22,380
224004 Cleaning and Sanitation	30,050	0	30,050
227001 Travel inland	12,000	0	12,000
227004 Fuel, Lubricants and Oils	12,500	0	12,500
228001 Maintenance - Civil	39,330	0	39,330
228002 Maintenance - Vehicles	8,000	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	18,000	0	18,000
312211 Office Equipment	10,000	0	10,000
211103 Allowances (Inc. Casuals, Temporary)	17,000	0	17,000
226002 Licenses	1,600	0	1,600
<b>Total for Department :</b>	<b>896,769</b>	<b>0</b>	<b>896,769</b>
<b>Grand Total</b>	<b>6,914,355</b>	<b>0</b>	<b>6,914,355</b>

## Insurance Regulatory Authority of Uganda

**Table V1: Projected Revenue Collections**

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

## Insurance Regulatory Authority of Uganda

**Table V2: Summary of Estimates by Programme and Department**

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

## Insurance Regulatory Authority of Uganda

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

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



## Insurance Regulatory Authority of Uganda

Table V4: Detailed Estimates by Programme, Department and Item

**Program :01 Macroeconomic Policy and Management**

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

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

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

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211103 Allowances (Inc. Casuals, Temporary)	214,110	0	214,110
212101 Social Security Contributions	141,456	0	141,456
213004 Gratuity Expenses	271,799	0	271,799
221001 Advertising and Public Relations	737,366	0	737,366
221002 Workshops and Seminars	10,000	0	10,000
221003 Staff Training	132,499	0	132,499
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
242003 Other	80,000	0	80,000
312201 Transport Equipment	0	300,000	300,000
312202 Machinery and Equipment	0	20,000	20,000
312203 Furniture & Fixtures	0	44,000	44,000
312302 Intangible Fixed Assets	0	300,000	300,000
<b>Total for Department :</b>	<b>2,785,026</b>	<b>664,000</b>	<b>3,449,026</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

## Department :CEO, Finance, Internal Audit, Human Capital and Administration Departments

211102 Contract Staff Salaries	2,662,865	0	2,662,865
211103 Allowances (Inc. Casuals, Temporary)	524,618	0	524,618
212101 Social Security Contributions	312,352	0	312,352
213004 Gratuity Expenses	641,296	0	641,296
221001 Advertising and Public Relations	24,000	0	24,000
221003 Staff Training	860,834	0	860,834
221006 Commissions and related charges	934,717	16,000	950,717
221007 Books, Periodicals & Newspapers	26,470	0	26,470
221008 Computer supplies and Information Technology (IT)	180,016	0	180,016
221009 Welfare and Entertainment	435,800	0	435,800
221011 Printing, Stationery, Photocopying and Binding	241,153	0	241,153
221014 Bank Charges and other Bank related costs	18,150	0	18,150
221017 Subscriptions	94,600	0	94,600
223002 Rates	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	321,736	0	321,736
223004 Guard and Security services	100,000	0	100,000
223005 Electricity	72,000	0	72,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	51,600	0	51,600
225001 Consultancy Services- Short term	180,120	0	180,120
226001 Insurances	665,443	0	665,443
227004 Fuel, Lubricants and Oils	150,000	0	150,000
228002 Maintenance - Vehicles	134,000	0	134,000
228003 Maintenance – Machinery, Equipment & Furniture	31,000	0	31,000
312101 Non-Residential Buildings	0	7,086,097	7,086,097
312201 Transport Equipment	0	900,000	900,000
312202 Machinery and Equipment	0	136,500	136,500

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Insurance Regulatory Authority of Uganda

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

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## Kilembe Mines Limited

**Table V1: Projected Revenue Collections**

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

## Kilembe Mines Limited

Table V2: Summary of Estimates by Programme and Department

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

## Kilembe Mines Limited

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

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

## Kilembe Mines Limited

Table V4: Detailed Estimates by Programme, Department and Item

**Program :05 Mineral Exploration, Development & Value Addition**

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

## National Council for Disability

**Table V1: Projected Revenue Collections**

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



## National Council for Disability

**Table V2: Summary of Estimates by Programme and Department**

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

## National Council for Disability

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

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

## National Council for Disability

Table V4: Detailed Estimates by Programme, Department and Item

**Program :04 Social Protection for Vulnerable Groups**

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

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

## National Council of Sports

**Table V1: Projected Revenue Collections**

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

## National Council of Sports

**Table V2: Summary of Estimates by Programme and Department**

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

## National Council of Sports

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

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

## National Council of Sports

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

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



## National Council of Sports

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

## National Drug Authority

**Table V1: Projected Revenue Collections**

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

## National Drug Authority

Table V2: Summary of Estimates by Programme and Department

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

## National Drug Authority

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

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

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

## National Drug Authority

Table V4: Detailed Estimates by Programme, Department and Item

**Program :01 Health Governance and Regulation**

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :Authority**

211103 Allowances (Inc. Casuals, Temporary)	725,955	0	725,955
213002 Incapacity, death benefits and funeral expenses	21,000	0	21,000
221002 Workshops and Seminars	500,000	0	500,000
222001 Telecommunications	50,400	0	50,400
227001 Travel inland	102,000	0	102,000
227002 Travel abroad	493,223	0	493,223
<b>Total for Department :</b>	<b>1,892,577</b>	<b>0</b>	<b>1,892,577</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :Secretary To The Authority**

221003 Staff Training	52,000	0	52,000
221009 Welfare and Entertainment	200,000	0	200,000
227001 Travel inland	35,400	0	35,400
227002 Travel abroad	437,000	0	437,000
242003 Other	200,000	0	200,000
282101 Donations	350,000	0	350,000
<b>Total for Department :</b>	<b>1,274,400</b>	<b>0</b>	<b>1,274,400</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :Veterinary Services**

227001 Travel inland	50,310	0	50,310
242003 Other	1,200,190	0	1,200,190
<b>Total for Department :</b>	<b>1,250,500</b>	<b>0</b>	<b>1,250,500</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :Inspectorate & Enforcement**

221003 Staff Training	420,000	0	420,000
226002 Licenses	5,954,837	0	5,954,837
227001 Travel inland	908,600	0	908,600
227002 Travel abroad	136,443	0	136,443
242003 Other	344,140	0	344,140
<b>Total for Department :</b>	<b>7,764,020</b>	<b>0</b>	<b>7,764,020</b>

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Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :Laboratory Services</b>			
221003 Staff Training	127,450	0	127,450
221007 Books, Periodicals & Newspapers	65,740	0	65,740
224005 Uniforms, Beddings and Protective Gear	185,630	0	185,630
227002 Travel abroad	99,788	0	99,788
228003 Maintenance – Machinery, Equipment & Furniture	792,540	0	792,540
242003 Other	30,400	0	30,400
314201 Materials and supplies	1,635,298	0	1,635,298
312214 Laboratory Equipments	0	1,069,510	1,069,510
<b>Total for Department :</b>	<b>2,936,846</b>	<b>1,069,510</b>	<b>4,006,356</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :Product Assessment &amp; Registration</b>			
221002 Workshops and Seminars	31,100	0	31,100
221003 Staff Training	162,000	0	162,000
221007 Books, Periodicals & Newspapers	50,000	0	50,000
226002 Licenses	650,923	0	650,923
227002 Travel abroad	128,592	0	128,592
242003 Other	50,000	0	50,000
<b>Total for Department :</b>	<b>1,072,615</b>	<b>0</b>	<b>1,072,615</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :Product Safety</b>			
221003 Staff Training	105,396	0	105,396
227002 Travel abroad	170,924	0	170,924
242003 Other	1,005,145	0	1,005,145
<b>Total for Department :</b>	<b>1,281,465</b>	<b>0</b>	<b>1,281,465</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :Finance</b>			
221007 Books, Periodicals & Newspapers	750	0	750
221014 Bank Charges and other Bank related costs	126,440	0	126,440
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	30,000	0	30,000
225001 Consultancy Services- Short term	64,600	0	64,600
227001 Travel inland	53,555	0	53,555
242003 Other	32,400	0	32,400
<b>Total for Department :</b>	<b>307,745</b>	<b>0</b>	<b>307,745</b>

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



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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :Quality Management Systems**

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :Human Resource & Administration**

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

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

## National Enterprise Corporation &amp; Subsidiaries

**Table V1: Projected Revenue Collections**

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

## National Enterprise Corporation &amp; Subsidiaries

**Table V2: Summary of Estimates by Programme and Department**

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

## National Enterprise Corporation &amp; Subsidiaries

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

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

## National Enterprise Corporation &amp; Subsidiaries

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

## National Enterprise Corporation &amp; Subsidiaries

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

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

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312201 Transport Equipment	0	100,000	100,000
242003 Other	179,000	0	179,000
<b>Total for Department :</b>	<b>2,958,593</b>	<b>527,493</b>	<b>3,486,086</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :LUWERO INDUSTRIES LTD**

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



## National Enterprise Corporation &amp; Subsidiaries

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

## National Enterprise Corporation &amp; Subsidiaries

211101 General Staff Salaries	447,155	0	447,155
221001 Advertising and Public Relations	60,456	0	60,456
211102 Contract Staff Salaries	152,544	0	152,544
228003 Maintenance – Machinery, Equipment & Furniture	143,396	0	143,396
213001 Medical expenses (To employees)	4,380	0	4,380
226001 Insurances	29,000	0	29,000
221009 Welfare and Entertainment	33,000	0	33,000
221011 Printing, Stationery, Photocopying and Binding	28,779	0	28,779
221017 Subscriptions	500	0	500
321470 Development Grant	200,000	0	200,000
211103 Allowances (Inc. Casuals, Temporary)	70,800	0	70,800
221014 Bank Charges and other Bank related costs	1,704	0	1,704
226002 Licenses	3,409	0	3,409
227002 Travel abroad	19,106	0	19,106
223005 Electricity	4,524	0	4,524
223006 Water	4,200	0	4,200
321605 Domestic arrears (Budgeting)	242,814	0	242,814
312214 Laboratory Equipments	6,370	0	6,370
213004 Gratuity Expenses	28,056	0	28,056
312206 Gross Tax	427,927	0	427,927
312202 Machinery and Equipment	0	1,062,437	1,062,437
312201 Transport Equipment	0	308,300	308,300
312203 Furniture & Fixtures	0	2,000	2,000
312211 Office Equipment	0	2,500	2,500
<b>Total for Department :</b>	<b>5,828,579</b>	<b>1,375,237</b>	<b>7,203,816</b>

## Thousand Uganda Shillings

## 2020/21 Estimates

Recurrent	Development	Total
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## Department :NEC CONSTRUCTION WORKS &amp; ENGINEERING LTD

314201 Materials and supplies	23,042,000	0	23,042,000
211103 Allowances (Inc. Casuals, Temporary)	109,848	0	109,848
312206 Gross Tax	1,686,000	0	1,686,000
221001 Advertising and Public Relations	572,000	0	572,000
211101 General Staff Salaries	361,154	0	361,154
212101 Social Security Contributions	36,115	0	36,115
321470 Development Grant	200,000	0	200,000
213004 Gratuity Expenses	30,096	0	30,096
221009 Welfare and Entertainment	214,660	0	214,660
221008 Computer supplies and Information Technology (IT)	20,800	0	20,800
221011 Printing, Stationery, Photocopying and Binding	19,260	0	19,260
227004 Fuel, Lubricants and Oils	47,040	0	47,040
228002 Maintenance - Vehicles	24,000	0	24,000
221014 Bank Charges and other Bank related costs	20,000	0	20,000

## National Enterprise Corporation &amp; Subsidiaries

227001 Travel inland	80,000	0	80,000
222003 Information and communications technology (ICT)	36,000	0	36,000
221003 Staff Training	60,000	0	60,000
226002 Licenses	2,000	0	2,000
312203 Furniture & Fixtures	0	50,000	50,000
312201 Transport Equipment	0	500,000	500,000
242003 Other	45,400	0	45,400
227002 Travel abroad	180,000	0	180,000
<b>Total for Department :</b>	<b>26,786,374</b>	<b>550,000</b>	<b>27,336,374</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

## Department :NEC AGRO SMC LTD

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

## National Water and Sewerage Corporation

**Table V1: Projected Revenue Collections**

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

## National Water and Sewerage Corporation

**Table V2: Summary of Estimates by Programme and Department**

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

## National Water and Sewerage Corporation

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

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

## National Water and Sewerage Corporation

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

## National Water and Sewerage Corporation

Table V4: Detailed Estimates by Programme, Department and Item

## Program :02 Urban Water Supply and Sanitation

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



## National Water and Sewerage Corporation

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :Board Secretarial & Manangement Services**

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

## National Water and Sewerage Corporation

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :Commercial &amp; Customer Care</b>			
211101 General Staff Salaries	1,044,288	0	1,044,288
211103 Allowances (Inc. Casuals, Temporary)	110,603	0	110,603
212101 Social Security Contributions	104,429	0	104,429
213004 Gratuity Expenses	261,072	0	261,072
<b>Total for Department :</b>	<b>1,520,392</b>	<b>0</b>	<b>1,520,392</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :Information technology &amp; Business Solutions</b>			
211101 General Staff Salaries	2,398,260	0	2,398,260

## National Water and Sewerage Corporation

211103 Allowances (Inc. Casuals, Temporary)	403,349	0	403,349
212101 Social Security Contributions	239,826	0	239,826
213004 Gratuity Expenses	505,762	0	505,762
222003 Information and communications technology (ICT)	1,999,670	0	1,999,670
226002 Licenses	465,000	0	465,000
<b>Total for Department :</b>	<b>6,011,867</b>	<b>0</b>	<b>6,011,867</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :Finance & Accounts**

211101 General Staff Salaries	4,408,932	0	4,408,932
211103 Allowances (Inc. Casuals, Temporary)	1,133,348	0	1,133,348
212101 Social Security Contributions	440,893	0	440,893
213004 Gratuity Expenses	1,102,232	0	1,102,232
221014 Bank Charges and other Bank related costs	300,000	0	300,000
221017 Subscriptions	305,000	0	305,000
225001 Consultancy Services- Short term	250,000	0	250,000
241001 Loan interest	7,136,979	0	7,136,979
242003 Other	6,500,000	0	6,500,000
312206 Gross Tax	85,861,585	0	85,861,585
<b>Total for Department :</b>	<b>107,438,969</b>	<b>0</b>	<b>107,438,969</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :Internal Audit**

211101 General Staff Salaries	1,291,752	0	1,291,752
211103 Allowances (Inc. Casuals, Temporary)	107,564	0	107,564
212101 Social Security Contributions	129,175	0	129,175
213004 Gratuity Expenses	322,938	0	322,938
<b>Total for Department :</b>	<b>1,851,429</b>	<b>0</b>	<b>1,851,429</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :Planning & Capital Development**

211101 General Staff Salaries	2,393,976	0	2,393,976
211103 Allowances (Inc. Casuals, Temporary)	219,519	0	219,519
212101 Social Security Contributions	239,398	0	239,398
213004 Gratuity Expenses	598,494	0	598,494
312104 Other Structures	0	44,900,000	44,900,000
<b>Total for Department :</b>	<b>3,451,387</b>	<b>44,900,000</b>	<b>48,351,387</b>
<b>Grand Total</b>	<b>473,525,409</b>	<b>145,989,889</b>	<b>619,515,298</b>

## National Population Council

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>		<b>2020/21 Projected</b>
<b>Source of Revenue</b>		
133102 Transfers Received by Agencies from Treasury		13,991,067
<b>Total</b>		<b>13,991,067</b>

## National Population Council

**Table V2: Summary of Estimates by Programme and Department**

<i>Thousand Uganda Shillings</i>	<b>2020/21 Estimates</b>		
	Recurrent	Development	<b>Total</b>
<b>10 Development Policy and Investment Promotion</b>			
Family Health	3,225,377	0	<b>3,225,377</b>
Finance & Administration	3,715,520	0	<b>3,715,520</b>
Information & Communications	1,754,584	0	<b>1,754,584</b>
Monitoring & Evaluation	2,798,797	0	<b>2,798,797</b>
Policy, Planning & Programming	2,496,789	0	<b>2,496,789</b>
<b>Total For Program</b>	13,991,067	0	<b>13,991,067</b>
<b>Grand Total</b>	<b>13,991,067</b>	<b>0</b>	<b>13,991,067</b>

## National Population Council

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	3,886,809	0	3,886,809
227004 Fuel, Lubricants and Oils	281,440	0	281,440
227002 Travel abroad	0	0	0
228002 Maintenance - Vehicles	248,733	0	248,733
221003 Staff Training	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	401,112	0	401,112
221007 Books, Periodicals & Newspapers	11,995	0	11,995
225001 Consultancy Services- Short term	643,138	0	643,138
227001 Travel inland	393,961	0	393,961
221002 Workshops and Seminars	772,482	0	772,482
221011 Printing, Stationery, Photocopying and Binding	317,364	0	317,364
221008 Computer supplies and Information Technology (IT)	0	0	0
221005 Hire of Venue (chairs, projector, etc)	124,867	0	124,867
222003 Information and communications technology (ICT)	18,639	0	18,639
221001 Advertising and Public Relations	404,252	0	404,252
222002 Postage and Courier	15,864	0	15,864
262101 Contributions to International Organisations (Current)	380,521	0	380,521
221009 Welfare and Entertainment	21,070	0	21,070
222001 Telecommunications	37,728	0	37,728
223005 Electricity	72,458	0	72,458
223006 Water	50,912	0	50,912
312202 Machinery and Equipment	10,254	0	10,254
213004 Gratuity Expenses	495,213	0	495,213
211102 Contract Staff Salaries	24,513	0	24,513
213002 Incapacity, death benefits and funeral expenses	20,356	0	20,356
312201 Transport Equipment	300,000	0	300,000
226001 Insurances	205,211	0	205,211
221010 Special Meals and Drinks	683,964	0	683,964
221006 Commissions and related charges	168,000	0	168,000
224004 Cleaning and Sanitation	40,000	0	40,000
224005 Uniforms, Beddings and Protective Gear	30,000	0	30,000
228001 Maintenance - Civil	50,000	0	50,000
263104 Transfers to other govt. Units (Current)	891,980	0	891,980
263334 Conditional transfers for community development	2,808,231	0	2,808,231
263336 Conditional transfer to environment and natural resources (non-wage)	180,000	0	180,000
<b>Grand Total</b>	<b>13,991,067</b>	<b>0</b>	<b>13,991,067</b>

## National Population Council

Table V4: Detailed Estimates by Programme, Department and Item

**Program :10 Development Policy and Investment Promotion**

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :Policy, Planning &amp; Programming</b>			
211101 General Staff Salaries	746,484	0	746,484
227004 Fuel, Lubricants and Oils	73,213	0	73,213
227002 Travel abroad	0	0	0
228002 Maintenance - Vehicles	45,460	0	45,460
221003 Staff Training	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	69,000	0	69,000
221007 Books, Periodicals & Newspapers	7,570	0	7,570
225001 Consultancy Services- Short term	66,921	0	66,921
227001 Travel inland	72,982	0	72,982
221002 Workshops and Seminars	50,739	0	50,739
221011 Printing, Stationery, Photocopying and Binding	53,670	0	53,670
221008 Computer supplies and Information Technology (IT)	0	0	0
221005 Hire of Venue (chairs, projector, etc)	20,000	0	20,000
221001 Advertising and Public Relations	60,000	0	60,000
263104 Transfers to other govt. Units (Current)	891,980	0	891,980
263334 Conditional transfers for community development	338,770	0	338,770
<b>Total for Department :</b>	<b>2,496,789</b>	<b>0</b>	<b>2,496,789</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :Monitoring &amp; Evaluation</b>			
211101 General Staff Salaries	478,925	0	478,925
221002 Workshops and Seminars	281,351	0	281,351
221011 Printing, Stationery, Photocopying and Binding	87,076	0	87,076
228002 Maintenance - Vehicles	45,230	0	45,230
227001 Travel inland	118,125	0	118,125
227004 Fuel, Lubricants and Oils	102,125	0	102,125
221003 Staff Training	0	0	0
227002 Travel abroad	0	0	0
221005 Hire of Venue (chairs, projector, etc)	37,076	0	37,076
221008 Computer supplies and Information Technology (IT)	0	0	0
222003 Information and communications technology (ICT)	18,639	0	18,639
211103 Allowances (Inc. Casuals, Temporary)	174,761	0	174,761
225001 Consultancy Services- Short term	336,092	0	336,092
221001 Advertising and Public Relations	110,000	0	110,000
221010 Special Meals and Drinks	27,563	0	27,563

## National Population Council

263334 Conditional transfers for community development	981,834	0	981,834
<b>Total for Department :</b>	<b>2,798,797</b>	<b>0</b>	<b>2,798,797</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :Information & Communications**

211101 General Staff Salaries	549,513	0	549,513
221011 Printing, Stationery, Photocopying and Binding	67,694	0	67,694
227001 Travel inland	95,063	0	95,063
221001 Advertising and Public Relations	168,127	0	168,127
222002 Postage and Courier	10,628	0	10,628
227002 Travel abroad	0	0	0
221003 Staff Training	0	0	0
227004 Fuel, Lubricants and Oils	34,101	0	34,101
228002 Maintenance - Vehicles	52,587	0	52,587
221005 Hire of Venue (chairs, projector, etc)	39,593	0	39,593
221010 Special Meals and Drinks	60,000	0	60,000
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	20,000
225001 Consultancy Services- Short term	150,000	0	150,000
263336 Conditional transfer to environment and natural resources (non-wage)	180,000	0	180,000
263334 Conditional transfers for community development	327,278	0	327,278
<b>Total for Department :</b>	<b>1,754,584</b>	<b>0</b>	<b>1,754,584</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :Finance & Administration**

211103 Allowances (Inc. Casuals, Temporary)	75,123	0	75,123
221003 Staff Training	0	0	0
262101 Contributions to International Organisations (Current)	380,521	0	380,521
221007 Books, Periodicals & Newspapers	4,425	0	4,425
221008 Computer supplies and Information Technology (IT)	0	0	0
221009 Welfare and Entertainment	21,070	0	21,070
221011 Printing, Stationery, Photocopying and Binding	28,597	0	28,597
222001 Telecommunications	37,728	0	37,728
223005 Electricity	72,458	0	72,458
223006 Water	50,912	0	50,912
227001 Travel inland	20,063	0	20,063
227002 Travel abroad	0	0	0
227004 Fuel, Lubricants and Oils	39,273	0	39,273
228002 Maintenance - Vehicles	60,222	0	60,222
312202 Machinery and Equipment	10,254	0	10,254
213004 Gratuity Expenses	495,213	0	495,213
221002 Workshops and Seminars	50,129	0	50,129



## National Population Council

211102 Contract Staff Salaries	24,513	0	24,513
213002 Incapacity, death benefits and funeral expenses	20,356	0	20,356
221005 Hire of Venue (chairs, projector, etc)	2,488	0	2,488
221001 Advertising and Public Relations	6,125	0	6,125
222002 Postage and Courier	5,236	0	5,236
211101 General Staff Salaries	1,517,603	0	1,517,603
312201 Transport Equipment	300,000	0	300,000
226001 Insurances	205,211	0	205,211
221006 Commissions and related charges	168,000	0	168,000
224004 Cleaning and Sanitation	40,000	0	40,000
224005 Uniforms, Beddings and Protective Gear	30,000	0	30,000
228001 Maintenance - Civil	50,000	0	50,000
<b>Total for Department :</b>	<b>3,715,520</b>	<b>0</b>	<b>3,715,520</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :Family Health**

211101 General Staff Salaries	594,284	0	594,284
211103 Allowances (Inc. Casuals, Temporary)	62,228	0	62,228
221002 Workshops and Seminars	390,263	0	390,263
221005 Hire of Venue (chairs, projector, etc)	25,710	0	25,710
221011 Printing, Stationery, Photocopying and Binding	80,327	0	80,327
225001 Consultancy Services- Short term	90,125	0	90,125
227001 Travel inland	87,728	0	87,728
227004 Fuel, Lubricants and Oils	32,728	0	32,728
227002 Travel abroad	0	0	0
221003 Staff Training	0	0	0
228002 Maintenance - Vehicles	45,234	0	45,234
221010 Special Meals and Drinks	596,401	0	596,401
221001 Advertising and Public Relations	60,000	0	60,000
263334 Conditional transfers for community development	1,160,349	0	1,160,349
<b>Total for Department :</b>	<b>3,225,377</b>	<b>0</b>	<b>3,225,377</b>
<b>Grand Total</b>	<b>13,991,067</b>	<b>0</b>	<b>13,991,067</b>

## Capital Markets Authority

**Table V1: Projected Revenue Collections**

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

## Capital Markets Authority

**Table V2: Summary of Estimates by Programme and Department**

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

## Capital Markets Authority

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

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

## Capital Markets Authority

Table V4: Detailed Estimates by Programme, Department and Item

**Program :11 Financial Sector Development**

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

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

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

## Capital Markets Authority

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :Stakeholder Engagement**

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :Corporate Services**

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

## Capital Markets Authority

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

## Tax Appeals Tribunal

**Table V1: Projected Revenue Collections**

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



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Tax Appeals Tribunal

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**Table V2: Summary of Estimates by Programme and Department**

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

## Tax Appeals Tribunal

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

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

## Tax Appeals Tribunal

Table V4: Detailed Estimates by Programme, Department and Item

## Program :01 Macroeconomic Policy and Management

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

## Uganda Broadcasting Corporation

**Table V1: Projected Revenue Collections**

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

## Uganda Broadcasting Corporation

**Table V2: Summary of Estimates by Programme and Department**

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

## Uganda Broadcasting Corporation

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

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

## Uganda Broadcasting Corporation

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

## Uganda Broadcasting Corporation

Table V4: Detailed Estimates by Programme, Department and Item

**Program :01 Enabling enviroment for ICT Development and Regulation**

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

**Program :49 General Administration, Policy and Planning**

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



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

## Program :02 Effective Communication and National Guidance

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

## Uganda Communications Commission

**Table V1: Projected Revenue Collections**

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

## Uganda Communications Commission

**Table V2: Summary of Estimates by Programme and Department**

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

## Uganda Communications Commission

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

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

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

## Uganda Communications Commission

Table V4: Detailed Estimates by Programme, Department and Item

**Program :01 Enabling enviroment for ICT Development and Regulation**

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :CORPORATE AFFAIRS</b>			
221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000
221017 Subscriptions	1,364,510	0	1,364,510
221002 Workshops and Seminars	444,450	0	444,450
227001 Travel inland	401,420	0	401,420
227002 Travel abroad	3,000,000	0	3,000,000
221001 Advertising and Public Relations	3,200,750	0	3,200,750
211101 General Staff Salaries	2,805,652	0	2,805,652
225001 Consultancy Services- Short term	0	2,712,000	2,712,000
<b>Total for Department :</b>	<b>11,276,782</b>	<b>2,712,000</b>	<b>13,988,782</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :ENGINEERING AND COMMUNICATIONS INFRASTRUCTURE</b>			
222001 Telecommunications	242,160	0	242,160
221017 Subscriptions	39,000	0	39,000
221002 Workshops and Seminars	106,000	0	106,000
227001 Travel inland	170,178	0	170,178
228003 Maintenance – Machinery, Equipment & Furniture	702,000	0	702,000
211101 General Staff Salaries	2,874,152	0	2,874,152
312202 Machinery and Equipment	0	6,414,300	6,414,300
<b>Total for Department :</b>	<b>4,133,490</b>	<b>6,414,300</b>	<b>10,547,790</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :FINANCE</b>			
221014 Bank Charges and other Bank related costs	246,496	0	246,496
227001 Travel inland	27,350	0	27,350
211101 General Staff Salaries	1,904,654	0	1,904,654
225001 Consultancy Services- Short term	0	50,000	50,000
<b>Total for Department :</b>	<b>2,178,500</b>	<b>50,000</b>	<b>2,228,500</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :HUMAN RESOURCE AND ADMINISTRATION</b>			
221011 Printing, Stationery, Photocopying and Binding	210,000	0	210,000
224004 Cleaning and Sanitation	736,000	0	736,000
223005 Electricity	1,435,200	0	1,435,200
223006 Water	193,200	0	193,200

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

## Department :INDUSTRY AFFAIRS AND CONTENT

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

## Department :INTERNAL AUDIT

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

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Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :LEGAL AFFAIRS</b>			
211102 Contract Staff Salaries	1,073,400	0	1,073,400
226001 Insurances	1,008,796	0	1,008,796
223004 Guard and Security services	350,400	0	350,400
221010 Special Meals and Drinks	67,600	0	67,600
225001 Consultancy Services- Short term	9,270,500	0	9,270,500
221002 Workshops and Seminars	150,000	0	150,000
211101 General Staff Salaries	2,437,558	0	2,437,558
<b>Total for Department :</b>	<b>14,358,255</b>	<b>0</b>	<b>14,358,255</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :OFFICE OF THE EXECUTIVE DIRECTOR</b>			
221010 Special Meals and Drinks	18,000	0	18,000
211101 General Staff Salaries	794,662	0	794,662
<b>Total for Department :</b>	<b>812,662</b>	<b>0</b>	<b>812,662</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :RURAL COMMUNICATIONS DEVELOPMENT FUND</b>			
263108 Transfers to Treasury (Current)	0	36,336,000	36,336,000
263204 Transfers to other govt. Units (Capital)	0	7,985,000	7,985,000
263206 Other Capital grants (Capital)	0	20,981,305	20,981,305
312201 Transport Equipment	0	175,500	175,500
221003 Staff Training	0	394,680	394,680
211102 Contract Staff Salaries	291,244	0	291,244
222001 Telecommunications	496,400	0	496,400
221002 Workshops and Seminars	1,415,600	0	1,415,600
227001 Travel inland	106,560	0	106,560
227002 Travel abroad	199,485	0	199,485
228002 Maintenance - Vehicles	370,000	0	370,000
211101 General Staff Salaries	1,371,772	0	1,371,772
213004 Gratuity Expenses	342,128	0	342,128
212101 Social Security Contributions	136,851	0	136,851
212201 Social Security Contributions	171,064	0	171,064
221014 Bank Charges and other Bank related costs	34,810	0	34,810
221009 Welfare and Entertainment	168,799	0	168,799
312104 Other Structures	0	4,500,000	4,500,000
<b>Total for Department :</b>	<b>5,104,713</b>	<b>70,372,485</b>	<b>75,477,198</b>



## Uganda Communications Commission

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

## Civil Aviation Authority

**Table V1: Projected Revenue Collections**

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

## Civil Aviation Authority

**Table V2: Summary of Estimates by Programme and Department**

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

## Civil Aviation Authority

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	80,889,324	0	80,889,324
211103 Allowances (Inc. Casuals, Temporary)	19,086,488	0	19,086,488
211105 Missions staff salaries	1,862,987	0	1,862,987
212101 Social Security Contributions	8,473,460	0	8,473,460
213001 Medical expenses (To employees)	2,419,830	0	2,419,830
213002 Incapacity, death benefits and funeral expenses	54,000	0	54,000
213004 Gratuity Expenses	6,746,628	0	6,746,628
221001 Advertising and Public Relations	2,575,600	0	2,575,600
221002 Workshops and Seminars	4,435,346	0	4,435,346
221003 Staff Training	11,407,442	0	11,407,442
221004 Recruitment Expenses	90,000	0	90,000
221006 Commissions and related charges	79,115	0	79,115
221007 Books, Periodicals & Newspapers	342,699	0	342,699
221008 Computer supplies and Information Technology (IT)	5,045,504	0	5,045,504
221009 Welfare and Entertainment	6,295,600	0	6,295,600
221011 Printing, Stationery, Photocopying and Binding	3,949,146	0	3,949,146
221012 Small Office Equipment	95,500	0	95,500
221014 Bank Charges and other Bank related costs	350,000	0	350,000
221017 Subscriptions	307,910	0	307,910
222001 Telecommunications	1,431,615	0	1,431,615
222002 Postage and Courier	156,000	0	156,000
223001 Property Expenses	1,648,784	0	1,648,784
223002 Rates	1,260,000	0	1,260,000
223004 Guard and Security services	5,851,336	0	5,851,336
223005 Electricity	3,550,800	0	3,550,800
223006 Water	867,720	0	867,720
223901 Rent – (Produced Assets) to other govt. units	112,228	0	112,228
224004 Cleaning and Sanitation	2,536,100	0	2,536,100
224005 Uniforms, Beddings and Protective Gear	1,510,645	0	1,510,645
225001 Consultancy Services- Short term	5,429,596	0	5,429,596
225002 Consultancy Services- Long-term	1,702,039	0	1,702,039
225003 Taxes on (Professional) Services	6,000,000	0	6,000,000
226001 Insurances	5,181,928	0	5,181,928
226002 Licenses	56,401	0	56,401
227001 Travel inland	946,900	0	946,900
227002 Travel abroad	903,300	0	903,300
227004 Fuel, Lubricants and Oils	6,696,253	0	6,696,253
228001 Maintenance - Civil	3,905,603	0	3,905,603

## Civil Aviation Authority

228002 Maintenance - Vehicles	1,472,882	0	<b>1,472,882</b>
228003 Maintenance – Machinery, Equipment & Furniture	10,843,719	0	<b>10,843,719</b>
228004 Maintenance – Other	6,044,611	0	<b>6,044,611</b>
262101 Contributions to International Organisations (Current)	2,315,540	0	<b>2,315,540</b>
311101 Land	0	4,000,000	<b>4,000,000</b>
312101 Non-Residential Buildings	0	33,720,000	<b>33,720,000</b>
312104 Other Structures	0	11,522,000	<b>11,522,000</b>
312201 Transport Equipment	0	3,982,834	<b>3,982,834</b>
312202 Machinery and Equipment	0	11,633,585	<b>11,633,585</b>
312203 Furniture & Fixtures	0	328,900	<b>328,900</b>
312213 ICT Equipment	0	5,901,800	<b>5,901,800</b>
<b>Grand Total</b>	<b>224,930,579</b>	<b>71,089,119</b>	<b>296,019,698</b>

## Civil Aviation Authority

Table V4: Detailed Estimates by Programme, Department and Item

## Program :02 Transport Services and Infrastructure

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :ADMINISTRATION</b>			
213001 Medical expenses (To employees)	2,419,830	0	2,419,830
312202 Machinery and Equipment	0	36,800	36,800
312203 Furniture & Fixtures	0	328,900	328,900
311101 Land	0	4,000,000	4,000,000
312101 Non-Residential Buildings	0	350,000	350,000
312201 Transport Equipment	0	3,982,834	3,982,834
224004 Cleaning and Sanitation	187,700	0	187,700
224005 Uniforms, Beddings and Protective Gear	1,370,645	0	1,370,645
226002 Licenses	56,401	0	56,401
227001 Travel inland	453,900	0	453,900
227004 Fuel, Lubricants and Oils	6,696,253	0	6,696,253
228002 Maintenance - Vehicles	1,472,882	0	1,472,882
222002 Postage and Courier	150,000	0	150,000
223001 Property Expenses	1,648,784	0	1,648,784
223004 Guard and Security services	184,680	0	184,680
223005 Electricity	108,000	0	108,000
223006 Water	60,000	0	60,000
223901 Rent – (Produced Assets) to other govt. units	112,228	0	112,228
221004 Recruitment Expenses	90,000	0	90,000
221007 Books, Periodicals & Newspapers	342,699	0	342,699
221009 Welfare and Entertainment	6,075,099	0	6,075,099
221011 Printing, Stationery, Photocopying and Binding	1,250,015	0	1,250,015
221012 Small Office Equipment	95,500	0	95,500
222001 Telecommunications	442,411	0	442,411
211103 Allowances (Inc. Casuals, Temporary)	510,000	0	510,000
213002 Incapacity, death benefits and funeral expenses	54,000	0	54,000
221001 Advertising and Public Relations	86,600	0	86,600
221002 Workshops and Seminars	1,628,524	0	1,628,524
221003 Staff Training	2,025,988	0	2,025,988
<b>Total for Department :</b>	<b>27,522,139</b>	<b>8,698,534</b>	<b>36,220,673</b>
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :AIR NAVIGATION SERVICES</b>			
227002 Travel abroad	372,100	0	372,100
228003 Maintenance – Machinery, Equipment & Furniture	5,302,341	0	5,302,341

## Civil Aviation Authority

312104 Other Structures	0	11,522,000	11,522,000
221002 Workshops and Seminars	210,000	0	210,000
221003 Staff Training	5,390,054	0	5,390,054
221008 Computer supplies and Information Technology (IT)	990,204	0	990,204
222001 Telecommunications	730,204	0	730,204
224005 Uniforms, Beddings and Protective Gear	140,000	0	140,000
225002 Consultancy Services- Long-term	1,702,039	0	1,702,039
<b>Total for Department :</b>	<b>14,836,942</b>	<b>11,522,000</b>	<b>26,358,942</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

## Department :AIRPORTS &amp; AVIATION SECURITY

312202 Machinery and Equipment	0	7,846,785	7,846,785
224004 Cleaning and Sanitation	2,004,000	0	2,004,000
225001 Consultancy Services- Short term	15,000	0	15,000
228001 Maintenance - Civil	1,473,013	0	1,473,013
228003 Maintenance – Machinery, Equipment & Furniture	5,541,378	0	5,541,378
228004 Maintenance – Other	3,105,939	0	3,105,939
312101 Non-Residential Buildings	0	33,370,000	33,370,000
221003 Staff Training	1,588,400	0	1,588,400
223004 Guard and Security services	5,405,571	0	5,405,571
223005 Electricity	3,240,000	0	3,240,000
223006 Water	767,520	0	767,520
<b>Total for Department :</b>	<b>23,140,821</b>	<b>41,216,785</b>	<b>64,357,606</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

## Department :CORPORATE

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

## Civil Aviation Authority

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :EMPLOYMENT</b>			
211101 General Staff Salaries	80,889,324	0	80,889,324
211103 Allowances (Inc. Casuals, Temporary)	16,861,256	0	16,861,256
212101 Social Security Contributions	8,473,460	0	8,473,460
213004 Gratuity Expenses	6,746,628	0	6,746,628
221009 Welfare and Entertainment	220,501	0	220,501
225001 Consultancy Services- Short term	1,547,179	0	1,547,179
<b>Total for Department :</b>	<b>114,738,348</b>	<b>0</b>	<b>114,738,348</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :FINANCE</b>			
225003 Taxes on (Professional) Services	6,000,000	0	6,000,000
221011 Printing, Stationery, Photocopying and Binding	47,500	0	47,500
221014 Bank Charges and other Bank related costs	350,000	0	350,000
225001 Consultancy Services- Short term	2,107,017	0	2,107,017
228004 Maintenance – Other	950,658	0	950,658
211103 Allowances (Inc. Casuals, Temporary)	32,000	0	32,000
221002 Workshops and Seminars	274,423	0	274,423
221006 Commissions and related charges	79,115	0	79,115
<b>Total for Department :</b>	<b>9,840,713</b>	<b>0</b>	<b>9,840,713</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :REGIONAL AIRPORTS</b>			
227001 Travel inland	392,000	0	392,000
312202 Machinery and Equipment	0	3,750,000	3,750,000
223004 Guard and Security services	261,085	0	261,085
223005 Electricity	202,800	0	202,800
223006 Water	40,200	0	40,200
224004 Cleaning and Sanitation	344,400	0	344,400
228001 Maintenance - Civil	2,432,590	0	2,432,590
228004 Maintenance – Other	1,988,014	0	1,988,014
222001 Telecommunications	259,000	0	259,000
222002 Postage and Courier	6,000	0	6,000
<b>Total for Department :</b>	<b>5,926,089</b>	<b>3,750,000</b>	<b>9,676,089</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :SAFETY, SECURITY AND ECONOMIC REGULATIONS</b>			
221002 Workshops and Seminars	1,453,173	0	1,453,173
211103 Allowances (Inc. Casuals, Temporary)	74,385	0	74,385



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**Civil Aviation Authority**


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221003 Staff Training	2,403,000	0	<b>2,403,000</b>
221011 Printing, Stationery, Photocopying and Binding	516,500	0	<b>516,500</b>
312213 ICT Equipment	0	2,300,000	<b>2,300,000</b>
<b>Total for Department :</b>	<b>4,447,058</b>	<b>2,300,000</b>	<b>6,747,058</b>
<b>Grand Total</b>	<b>224,930,579</b>	<b>71,089,119</b>	<b>296,019,698</b>

## Uganda Property Holdings Limited

**Table V1: Projected Revenue Collections**

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

## Uganda Property Holdings Limited

**Table V2: Summary of Estimates by Programme and Department**

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

## Uganda Property Holdings Limited

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

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

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Uganda Property Holdings Limited

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<b>Grand Total</b>	<b>7,437,293</b>	<b>4,409,590</b>	<b>11,846,883</b>
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## Uganda Property Holdings Limited

Table V4: Detailed Estimates by Programme, Department and Item

## Program :02 Budget Preparation, Execution and Monitoring

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

## Uganda Property Holdings Limited

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

## Uganda Railways Corporation

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	<b>2020/21 Projected</b>
<b>Source of Revenue</b>	
133102 Transfers Received by Agencies from Treasury	7,500,000
141501 Rent & Rates - Non-Produced Assets – from private entities	1,926,032
141541 Rent & Rates - Non-Produced Assets – from other Govt units	1,069,958
142102 Rates – Produced assets- from private entities	32,947,744
142219 Other Fees and Charges	838,831
142230 Unspent balances – Locally Raised Revenues	10,543,363
145003 Miscellaneous receipts/income	14,150,000
<b>Total</b>	<b>68,975,927</b>



## Uganda Railways Corporation

Table V2: Summary of Estimates by Programme and Department

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

## Uganda Railways Corporation

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

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

## Uganda Railways Corporation

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

## Uganda Railways Corporation

Table V4: Detailed Estimates by Programme, Department and Item

**Program :02 Transport Services and Infrastructure**

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

**Program :05 Mechanical Engineering Services**

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

## Uganda Railways Corporation

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

**Program :49 Policy,Planning and Support Services**

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :Operations**

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :Commercial**

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :Managing Director**

221001 Advertising and Public Relations	600,000	0	600,000
221002 Workshops and Seminars	95,000	0	95,000

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

## Department :Legal

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

## Department :Internal Audit

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

## Department : Finance Department

221002 Workshops and Seminars	139,000	0	139,000
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221003 Staff Training	60,500	0	60,500
221011 Printing, Stationery, Photocopying and Binding	26,348	0	26,348
221012 Small Office Equipment	1,170	0	1,170
221014 Bank Charges and other Bank related costs	103,000	0	103,000
221017 Subscriptions	12,000	0	12,000
222001 Telecommunications	19,200	0	19,200
222002 Postage and Courier	1,800	0	1,800
225001 Consultancy Services- Short term	50,000	0	50,000
225002 Consultancy Services- Long-term	150,000	0	150,000
227001 Travel inland	35,080	0	35,080
227002 Travel abroad	152,270	0	152,270
312203 Furniture & Fixtures	0	5,580	5,580
312211 Office Equipment	0	2,000	2,000
312213 ICT Equipment	0	135,000	135,000
<b>Total for Department :</b>	<b>750,368</b>	<b>142,580</b>	<b>892,948</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

## Department :Human resource

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

## Department :MD-Procurement section

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

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :MD-Ict section**

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :HR-Security section**

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :Corporate Planning**

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



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

## Uganda Wildlife Authority

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>		<b>2020/21 Projected</b>
<b>Source of Revenue</b>		
132201 Multi-lateral Development partners		6,248,372
133102 Transfers Received by Agencies from Treasury		720,000
141502 Royalties		2,704,939
142201 Park Fees		67,813,233
142219 Other Fees and Charges		41,982,759
<b>Total</b>		<b>119,469,303</b>

## Uganda Wildlife Authority

Table V2: Summary of Estimates by Programme and Department

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>01 Tourism, Wildlife Conservation and Museums</b>			
Airwing-HQ	264,836	55,000	319,836
Ajai Wildlife Reserve	124,625	0	124,625
Awareness Education & HWC-HQ	1,097,622	101,000	1,198,622
Bokora-Matheniko Wildlife Reserve	500,414	0	500,414
Bwindi Impenetrable National Park	3,096,117	1,354,000	4,450,117
Communication Unit- HQ	399,000	500,000	899,000
Community Benefits Unit-HQ	394,504	0	394,504
Deputy Director Community Conservation	1,753,700	200,000	1,953,700
Deputy Director Field Operations	401,680	1,265,000	1,666,680
Deputy Director Human Resource	1,953,199	530,000	2,483,199
Deputy Director Legal and Corporate affairs	258,482	0	258,482
Deputy Director Planning, Monitoring and Research	209,669	0	209,669
Director Conservation	2,357,219	0	2,357,219
Director Finance and Administration	49,162,673	164,651	49,327,323
Director Tourism and Business Development	2,098,672	3,675,000	5,773,672
East Madi Wildlife Reserve	183,801	1,250	185,051
Ecological Monitoring & Research Unit-HQ	1,405,808	320,000	1,725,808
Environmental Impact Assessment & Oil- HQ	277,773	0	277,773
Executive Director	3,115,969	0	3,115,969
ICT Unit-HQ	383,316	541,000	924,316
Intelligence Unit-HQ	170,721	40,000	210,721
Internal Audit-HQ	149,494	0	149,494
Investigations Unit-HQ	179,297	44,000	223,297
Kabwoya Wildlife Reserve	136,465	0	136,465
Katonga Wildlife Reserve	583,476	0	583,476
Kibale National Park	1,802,060	1,260,120	3,062,180
Kidepo Valley National Park	2,538,688	672,050	3,210,738
Lake Mburo National Park	1,727,501	1,011,212	2,738,713
Law Enforcement Unit-HQ	573,768	800,000	1,373,768
Legal Unit- HQ	2,237,264	0	2,237,264
Mechanical Engineering Services-HQ	308,657	3,351,272	3,659,928
Mgahinga Gorilla National Park	1,204,711	1,106,040	2,310,751
Monitoring and Evaluation Unit- HQ	110,745	0	110,745
Mt. Elgon National Park	2,629,776	923,300	3,553,076
Murchison Falls National Park	3,919,923	1,917,400	5,837,323
Pian Upe Wildlife Reserve	917,878	127,500	1,045,378
Planning Unit-HQ	461,665	0	461,665

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Procurement Unit-HQ	154,279	0	<b>154,279</b>
Queen Elizabeth National Park	3,268,096	2,678,000	<b>5,946,096</b>
Rwenzori Mountain National Park	791,859	109,628	<b>901,487</b>
Semliki National Park	800,088	13,000	<b>813,088</b>
Sports Unit- HQ	705,500	500,000	<b>1,205,500</b>
Toro Semliki Wildlife Reserve	546,780	3,400	<b>550,180</b>
UPDF Liason	45,213	0	<b>45,213</b>
Veterinary Unit-HQ	802,501	0	<b>802,501</b>
<b>Total For Program</b>	<b>96,205,481</b>	<b>23,263,822</b>	<b>119,469,303</b>
<b>Grand Total</b>	<b>96,205,481</b>	<b>23,263,822</b>	<b>119,469,303</b>

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
221009 Welfare and Entertainment	1,000,652	0	1,000,652
227001 Travel inland	13,348,051	0	13,348,051
221001 Advertising and Public Relations	3,937,750	0	3,937,750
221002 Workshops and Seminars	3,278,499	0	3,278,499
221006 Commissions and related charges	1,138,274	0	1,138,274
221017 Subscriptions	1,019,925	0	1,019,925
225001 Consultancy Services- Short term	2,444,750	0	2,444,750
221011 Printing, Stationery, Photocopying and Binding	1,305,750	0	1,305,750
312203 Furniture & Fixtures	0	682,871	682,871
312202 Machinery and Equipment	0	3,678,850	3,678,850
221007 Books, Periodicals & Newspapers	207,121	0	207,121
221014 Bank Charges and other Bank related costs	329,186	0	329,186
223002 Rates	44,500	0	44,500
282102 Fines and Penalties/ Court wards	1,003,000	0	1,003,000
282104 Compensation to 3rd Parties	2,998,113	0	2,998,113
312101 Non-Residential Buildings	0	2,686,000	2,686,000
223003 Rent – (Produced Assets) to private entities	406,670	0	406,670
312103 Roads and Bridges.	0	2,370,000	2,370,000
228004 Maintenance – Other	730,450	0	730,450
221010 Special Meals and Drinks	2,009,626	0	2,009,626
227004 Fuel, Lubricants and Oils	5,714,205	0	5,714,205
228001 Maintenance - Civil	3,415,230	0	3,415,230
228003 Maintenance – Machinery, Equipment & Furniture	1,037,233	0	1,037,233
212101 Social Security Contributions	3,202,658	0	3,202,658
211102 Contract Staff Salaries	28,135,992	0	28,135,992
211103 Allowances (Inc. Casuals, Temporary)	609,145	0	609,145
213001 Medical expenses (To employees)	2,176,890	0	2,176,890
213002 Incapacity, death benefits and funeral expenses	81,200	0	81,200
213004 Gratuity Expenses	3,890,589	0	3,890,589
222003 Information and communications technology (ICT)	1,040,578	0	1,040,578
223005 Electricity	647,852	0	647,852
223006 Water	289,041	0	289,041
224004 Cleaning and Sanitation	252,725	0	252,725
224005 Uniforms, Beddings and Protective Gear	1,101,655	0	1,101,655
226001 Insurances	3,301,590	0	3,301,590
228002 Maintenance - Vehicles	3,595,373	0	3,595,373
224001 Medical Supplies	343,103	0	343,103
312211 Office Equipment	0	1,184,160	1,184,160

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221003 Staff Training	1,469,626	0	<b>1,469,626</b>
221004 Recruitment Expenses	32,000	0	<b>32,000</b>
222002 Postage and Courier	12,385	0	<b>12,385</b>
312201 Transport Equipment	0	2,519,882	<b>2,519,882</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	625,995	0	<b>625,995</b>
282101 Donations	28,100	0	<b>28,100</b>
312104 Other Structures	0	529,060	<b>529,060</b>
311101 Land	0	513,000	<b>513,000</b>
312302 Intangible Fixed Assets	0	1,300,000	<b>1,300,000</b>
312102 Residential Buildings	0	7,800,000	<b>7,800,000</b>
<b>Grand Total</b>	<b>96,205,481</b>	<b>23,263,822</b>	<b>119,469,303</b>

## Uganda Wildlife Authority

Table V4: Detailed Estimates by Programme, Department and Item

**Program :01 Tourism, Wildlife Conservation and Museums**

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :Executive Director</b>			
221009 Welfare and Entertainment	26,400	0	26,400
227001 Travel inland	81,000	0	81,000
221001 Advertising and Public Relations	194,825	0	194,825
221002 Workshops and Seminars	1,175,470	0	1,175,470
221006 Commissions and related charges	1,138,274	0	1,138,274
221017 Subscriptions	500,000	0	500,000
<b>Total for Department :</b>	<b>3,115,969</b>	<b>0</b>	<b>3,115,969</b>
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :Procurement Unit-HQ</b>			
227001 Travel inland	60,279	0	60,279
221001 Advertising and Public Relations	88,000	0	88,000
221017 Subscriptions	6,000	0	6,000
<b>Total for Department :</b>	<b>154,279</b>	<b>0</b>	<b>154,279</b>
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :Internal Audit-HQ</b>			
227001 Travel inland	80,494	0	80,494
221002 Workshops and Seminars	3,000	0	3,000
221017 Subscriptions	11,000	0	11,000
225001 Consultancy Services- Short term	55,000	0	55,000
<b>Total for Department :</b>	<b>149,494</b>	<b>0</b>	<b>149,494</b>
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :Communication Unit- HQ</b>			
227001 Travel inland	22,800	0	22,800
221001 Advertising and Public Relations	190,200	0	190,200
221002 Workshops and Seminars	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	159,000	0	159,000
221017 Subscriptions	7,000	0	7,000
312203 Furniture & Fixtures	0	500,000	500,000
<b>Total for Department :</b>	<b>399,000</b>	<b>500,000</b>	<b>899,000</b>

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Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :Intelligence Unit-HQ</b>			
227001 Travel inland	135,866	0	135,866
221009 Welfare and Entertainment	14,400	0	14,400
221002 Workshops and Seminars	20,455	0	20,455
312202 Machinery and Equipment	0	40,000	40,000
<b>Total for Department :</b>	<b>170,721</b>	<b>40,000</b>	<b>210,721</b>
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :UPDF Liason</b>			
221009 Welfare and Entertainment	5,475	0	5,475
227001 Travel inland	39,738	0	39,738
<b>Total for Department :</b>	<b>45,213</b>	<b>0</b>	<b>45,213</b>
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :Deputy Director Legal and Corporate affairs</b>			
221001 Advertising and Public Relations	88,423	0	88,423
221002 Workshops and Seminars	170,059	0	170,059
<b>Total for Department :</b>	<b>258,482</b>	<b>0</b>	<b>258,482</b>
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :Legal Unit- HQ</b>			
227001 Travel inland	294,451	0	294,451
221002 Workshops and Seminars	104,343	0	104,343
221007 Books, Periodicals & Newspapers	5,000	0	5,000
221014 Bank Charges and other Bank related costs	2,750	0	2,750
221017 Subscriptions	15,720	0	15,720
223002 Rates	10,000	0	10,000
225001 Consultancy Services- Short term	35,000	0	35,000
282102 Fines and Penalties/ Court wards	1,000,000	0	1,000,000
282104 Compensation to 3rd Parties	770,000	0	770,000
<b>Total for Department :</b>	<b>2,237,264</b>	<b>0</b>	<b>2,237,264</b>
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :Sports Unit- HQ</b>			
221001 Advertising and Public Relations	705,500	0	705,500
312101 Non-Residential Buildings	0	500,000	500,000
<b>Total for Department :</b>	<b>705,500</b>	<b>500,000</b>	<b>1,205,500</b>



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Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :Monitoring and Evaluation Unit- HQ</b>			
227001 Travel inland	75,669	0	75,669
221002 Workshops and Seminars	34,776	0	34,776
221017 Subscriptions	300	0	300
<b>Total for Department :</b>	<b>110,745</b>	<b>0</b>	<b>110,745</b>
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :Director Conservation</b>			
221002 Workshops and Seminars	12,000	0	12,000
225001 Consultancy Services- Short term	44,000	0	44,000
282104 Compensation to 3rd Parties	2,155,619	0	2,155,619
227001 Travel inland	145,600	0	145,600
<b>Total for Department :</b>	<b>2,357,219</b>	<b>0</b>	<b>2,357,219</b>
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :Deputy Director Field Operations</b>			
227001 Travel inland	44,680	0	44,680
223003 Rent – (Produced Assets) to private entities	18,000	0	18,000
221002 Workshops and Seminars	279,000	0	279,000
225001 Consultancy Services- Short term	60,000	0	60,000
312103 Roads and Bridges.	0	1,200,000	1,200,000
312202 Machinery and Equipment	0	65,000	65,000
<b>Total for Department :</b>	<b>401,680</b>	<b>1,265,000</b>	<b>1,666,680</b>
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :Law Enforcement Unit-HQ</b>			
221009 Welfare and Entertainment	2,376	0	2,376
227001 Travel inland	147,932	0	147,932
221001 Advertising and Public Relations	323,635	0	323,635
221002 Workshops and Seminars	67,825	0	67,825
228004 Maintenance – Other	32,000	0	32,000
312202 Machinery and Equipment	0	800,000	800,000
<b>Total for Department :</b>	<b>573,768</b>	<b>800,000</b>	<b>1,373,768</b>
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :Investigations Unit-HQ</b>			
221009 Welfare and Entertainment	4,800	0	4,800
221010 Special Meals and Drinks	19,388	0	19,388
227001 Travel inland	134,654	0	134,654

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221002 Workshops and Seminars	20,455	0	20,455
312202 Machinery and Equipment	0	44,000	44,000
<b>Total for Department :</b>	<b>179,297</b>	<b>44,000</b>	<b>223,297</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :Airwing-HQ**

227001 Travel inland	50,390	0	50,390
221017 Subscriptions	26,446	0	26,446
227004 Fuel, Lubricants and Oils	54,000	0	54,000
228001 Maintenance - Civil	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	124,000	0	124,000
312202 Machinery and Equipment	0	55,000	55,000
<b>Total for Department :</b>	<b>264,836</b>	<b>55,000</b>	<b>319,836</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :Deputy Director Planning, Monitoring and Research**

227001 Travel inland	57,767	0	57,767
221002 Workshops and Seminars	51,902	0	51,902
225001 Consultancy Services- Short term	100,000	0	100,000
<b>Total for Department :</b>	<b>209,669</b>	<b>0</b>	<b>209,669</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :Planning Unit-HQ**

227001 Travel inland	170,555	0	170,555
221002 Workshops and Seminars	61,110	0	61,110
225001 Consultancy Services- Short term	230,000	0	230,000
<b>Total for Department :</b>	<b>461,665</b>	<b>0</b>	<b>461,665</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :Environmental Impact Assessment & Oil- HQ**

227001 Travel inland	85,818	0	85,818
221002 Workshops and Seminars	41,955	0	41,955
225001 Consultancy Services- Short term	150,000	0	150,000
<b>Total for Department :</b>	<b>277,773</b>	<b>0</b>	<b>277,773</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :Veterinary Unit-HQ**

227001 Travel inland	359,470	0	359,470
221002 Workshops and Seminars	83,200	0	83,200
221011 Printing, Stationery, Photocopying and Binding	8,000	0	8,000
221017 Subscriptions	11,000	0	11,000

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224001 Medical Supplies	286,831	0	286,831
225001 Consultancy Services- Short term	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	24,000	0	24,000
<b>Total for Department :</b>	<b>802,501</b>	<b>0</b>	<b>802,501</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :Ecological Monitoring & Research Unit-HQ**

227001 Travel inland	784,739	0	784,739
221002 Workshops and Seminars	88,574	0	88,574
221007 Books, Periodicals & Newspapers	1,500	0	1,500
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
225001 Consultancy Services- Short term	505,000	0	505,000
228004 Maintenance – Other	5,995	0	5,995
312211 Office Equipment	0	320,000	320,000
<b>Total for Department :</b>	<b>1,405,808</b>	<b>320,000</b>	<b>1,725,808</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :Deputy Director Community Conservation**

227001 Travel inland	1,441,700	0	1,441,700
221001 Advertising and Public Relations	10,000	0	10,000
221002 Workshops and Seminars	94,500	0	94,500
221011 Printing, Stationery, Photocopying and Binding	7,500	0	7,500
225001 Consultancy Services- Short term	200,000	0	200,000
312202 Machinery and Equipment	0	200,000	200,000
<b>Total for Department :</b>	<b>1,753,700</b>	<b>200,000</b>	<b>1,953,700</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :Awareness Education & HWC-HQ**

227001 Travel inland	593,922	0	593,922
223003 Rent – (Produced Assets) to private entities	30,000	0	30,000
221001 Advertising and Public Relations	350,000	0	350,000
221002 Workshops and Seminars	62,500	0	62,500
221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000
222003 Information and communications technology (ICT)	1,200	0	1,200
312211 Office Equipment	0	101,000	101,000
<b>Total for Department :</b>	<b>1,097,622</b>	<b>101,000</b>	<b>1,198,622</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :Community Benefits Unit-HQ**

227001 Travel inland	77,117	0	77,117
221001 Advertising and Public Relations	9,100	0	9,100

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221002 Workshops and Seminars	200,288	0	200,288
221011 Printing, Stationery, Photocopying and Binding	28,000	0	28,000
225001 Consultancy Services- Short term	80,000	0	80,000
<b>Total for Department :</b>	<b>394,504</b>	<b>0</b>	<b>394,504</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :Director Tourism and Business Development**

221009 Welfare and Entertainment	5,000	0	5,000
227001 Travel inland	91,672	0	91,672
221001 Advertising and Public Relations	1,302,000	0	1,302,000
221002 Workshops and Seminars	70,000	0	70,000
221007 Books, Periodicals & Newspapers	110,000	0	110,000
221011 Printing, Stationery, Photocopying and Binding	305,000	0	305,000
225001 Consultancy Services- Short term	200,000	0	200,000
228001 Maintenance - Civil	15,000	0	15,000
312101 Non-Residential Buildings	0	1,000,000	1,000,000
312211 Office Equipment	0	575,000	575,000
312302 Intangible Fixed Assets	0	1,300,000	1,300,000
312103 Roads and Bridges.	0	800,000	800,000
<b>Total for Department :</b>	<b>2,098,672</b>	<b>3,675,000</b>	<b>5,773,672</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :Director Finance and Administration**

212101 Social Security Contributions	3,202,658	0	3,202,658
211102 Contract Staff Salaries	28,135,992	0	28,135,992
211103 Allowances (Inc. Casuals, Temporary)	609,145	0	609,145
213001 Medical expenses (To employees)	2,124,650	0	2,124,650
213002 Incapacity, death benefits and funeral expenses	80,000	0	80,000
213004 Gratuity Expenses	3,890,589	0	3,890,589
221009 Welfare and Entertainment	80,000	0	80,000
223003 Rent – (Produced Assets) to private entities	250,994	0	250,994
227001 Travel inland	152,772	0	152,772
221002 Workshops and Seminars	126,980	0	126,980
221007 Books, Periodicals & Newspapers	36,816	0	36,816
221011 Printing, Stationery, Photocopying and Binding	400,000	0	400,000
221014 Bank Charges and other Bank related costs	290,000	0	290,000
221017 Subscriptions	119,389	0	119,389
222003 Information and communications technology (ICT)	880,000	0	880,000
223002 Rates	18,800	0	18,800
223005 Electricity	395,078	0	395,078
223006 Water	142,913	0	142,913
224004 Cleaning and Sanitation	60,000	0	60,000

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224005 Uniforms, Beddings and Protective Gear	1,000,000	0	1,000,000
225001 Consultancy Services- Short term	663,000	0	663,000
226001 Insurances	3,301,590	0	3,301,590
227004 Fuel, Lubricants and Oils	1,810,508	0	1,810,508
228001 Maintenance - Civil	170,000	0	170,000
228002 Maintenance - Vehicles	1,145,800	0	1,145,800
228003 Maintenance – Machinery, Equipment & Furniture	60,000	0	60,000
228004 Maintenance – Other	15,000	0	15,000
312203 Furniture & Fixtures	0	164,651	164,651
<b>Total for Department :</b>	<b>49,162,673</b>	<b>164,651</b>	<b>49,327,323</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

## Department :Deputy Director Human Resource

213001 Medical expenses (To employees)	52,240	0	52,240
221003 Staff Training	1,352,232	0	1,352,232
221004 Recruitment Expenses	32,000	0	32,000
221009 Welfare and Entertainment	206,100	0	206,100
227001 Travel inland	89,926	0	89,926
221001 Advertising and Public Relations	12,000	0	12,000
221002 Workshops and Seminars	74,700	0	74,700
221011 Printing, Stationery, Photocopying and Binding	35,000	0	35,000
221017 Subscriptions	4,000	0	4,000
222002 Postage and Courier	10,000	0	10,000
225001 Consultancy Services- Short term	75,000	0	75,000
228004 Maintenance – Other	10,000	0	10,000
312101 Non-Residential Buildings	0	500,000	500,000
312211 Office Equipment	0	30,000	30,000
<b>Total for Department :</b>	<b>1,953,199</b>	<b>530,000</b>	<b>2,483,199</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

## Department :Mechanical Engineering Services-HQ

227001 Travel inland	63,087	0	63,087
221002 Workshops and Seminars	5,000	0	5,000
221017 Subscriptions	240,570	0	240,570
312101 Non-Residential Buildings	0	500,000	500,000
312201 Transport Equipment	0	2,519,882	2,519,882
312202 Machinery and Equipment	0	331,390	331,390
<b>Total for Department :</b>	<b>308,657</b>	<b>3,351,272</b>	<b>3,659,928</b>

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Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :ICT Unit-HQ</b>			
227001 Travel inland	61,146	0	<b>61,146</b>
221017 Subscriptions	78,500	0	<b>78,500</b>
225001 Consultancy Services- Short term	12,000	0	<b>12,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	230,570	0	<b>230,570</b>
228004 Maintenance – Other	1,100	0	<b>1,100</b>
312202 Machinery and Equipment	0	541,000	<b>541,000</b>
<b>Total for Department :</b>	<b>383,316</b>	<b>541,000</b>	<b>924,316</b>
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :Murchison Falls National Park</b>			
221003 Staff Training	66,286	0	<b>66,286</b>
221009 Welfare and Entertainment	72,855	0	<b>72,855</b>
221010 Special Meals and Drinks	374,070	0	<b>374,070</b>
223003 Rent – (Produced Assets) to private entities	6,000	0	<b>6,000</b>
227001 Travel inland	623,703	0	<b>623,703</b>
221001 Advertising and Public Relations	59,017	0	<b>59,017</b>
221002 Workshops and Seminars	50,704	0	<b>50,704</b>
221007 Books, Periodicals & Newspapers	6,088	0	<b>6,088</b>
221011 Printing, Stationery, Photocopying and Binding	49,427	0	<b>49,427</b>
221014 Bank Charges and other Bank related costs	4,830	0	<b>4,830</b>
222002 Postage and Courier	230	0	<b>230</b>
222003 Information and communications technology (ICT)	15,410	0	<b>15,410</b>
223002 Rates	3,450	0	<b>3,450</b>
223005 Electricity	10,741	0	<b>10,741</b>
223006 Water	15,028	0	<b>15,028</b>
224001 Medical Supplies	29,979	0	<b>29,979</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	49,918	0	<b>49,918</b>
224004 Cleaning and Sanitation	34,003	0	<b>34,003</b>
224005 Uniforms, Beddings and Protective Gear	26,100	0	<b>26,100</b>
227004 Fuel, Lubricants and Oils	1,413,826	0	<b>1,413,826</b>
228001 Maintenance - Civil	284,688	0	<b>284,688</b>
228002 Maintenance - Vehicles	367,741	0	<b>367,741</b>
228003 Maintenance – Machinery, Equipment & Furniture	156,809	0	<b>156,809</b>
228004 Maintenance – Other	159,512	0	<b>159,512</b>
282101 Donations	4,000	0	<b>4,000</b>
282104 Compensation to 3rd Parties	35,507	0	<b>35,507</b>
312104 Other Structures	0	115,000	<b>115,000</b>
312203 Furniture & Fixtures	0	2,400	<b>2,400</b>
312102 Residential Buildings	0	1,200,000	<b>1,200,000</b>

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312103 Roads and Bridges.	0	50,000	50,000
312202 Machinery and Equipment	0	550,000	550,000
<b>Total for Department :</b>	<b>3,919,923</b>	<b>1,917,400</b>	<b>5,837,323</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

## Department :Queen Elizabeth National Park

312203 Furniture & Fixtures	0	4,000	4,000
312211 Office Equipment	0	3,000	3,000
312101 Non-Residential Buildings	0	91,000	91,000
228004 Maintenance – Other	132,400	0	132,400
228003 Maintenance – Machinery, Equipment & Furniture	61,200	0	61,200
228002 Maintenance - Vehicles	439,340	0	439,340
228001 Maintenance - Civil	351,340	0	351,340
223007 Other Utilities- (fuel, gas, firewood, charcoal)	137,804	0	137,804
227004 Fuel, Lubricants and Oils	121,200	0	121,200
224005 Uniforms, Beddings and Protective Gear	36,035	0	36,035
224004 Cleaning and Sanitation	48,000	0	48,000
224001 Medical Supplies	14,938	0	14,938
223006 Water	60,000	0	60,000
223005 Electricity	120,000	0	120,000
222003 Information and communications technology (ICT)	15,600	0	15,600
221014 Bank Charges and other Bank related costs	7,200	0	7,200
221011 Printing, Stationery, Photocopying and Binding	67,600	0	67,600
221007 Books, Periodicals & Newspapers	8,000	0	8,000
221002 Workshops and Seminars	18,190	0	18,190
221001 Advertising and Public Relations	58,460	0	58,460
227001 Travel inland	1,240,912	0	1,240,912
223003 Rent – (Produced Assets) to private entities	10,800	0	10,800
221010 Special Meals and Drinks	247,982	0	247,982
221009 Welfare and Entertainment	68,095	0	68,095
221003 Staff Training	3,000	0	3,000
312102 Residential Buildings	0	1,200,000	1,200,000
312104 Other Structures	0	280,000	280,000
312103 Roads and Bridges.	0	50,000	50,000
312202 Machinery and Equipment	0	1,050,000	1,050,000
<b>Total for Department :</b>	<b>3,268,096</b>	<b>2,678,000</b>	<b>5,946,096</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

## Department :Kidepo Valley National Park

221003 Staff Training	3,045	0	3,045
221009 Welfare and Entertainment	13,956	0	13,956
221010 Special Meals and Drinks	227,750	0	227,750



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223003 Rent – (Produced Assets) to private entities	12,000	0	12,000
227001 Travel inland	616,141	0	616,141
221001 Advertising and Public Relations	67,099	0	67,099
221007 Books, Periodicals & Newspapers	1,400	0	1,400
221011 Printing, Stationery, Photocopying and Binding	14,390	0	14,390
221014 Bank Charges and other Bank related costs	2,400	0	2,400
222003 Information and communications technology (ICT)	16,260	0	16,260
223005 Electricity	9,600	0	9,600
223006 Water	16,000	0	16,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	66,370	0	66,370
224004 Cleaning and Sanitation	26,812	0	26,812
227004 Fuel, Lubricants and Oils	498,153	0	498,153
228001 Maintenance - Civil	384,327	0	384,327
228002 Maintenance - Vehicles	374,921	0	374,921
228003 Maintenance – Machinery, Equipment & Furniture	93,265	0	93,265
228004 Maintenance – Other	80,000	0	80,000
282101 Donations	10,000	0	10,000
282104 Compensation to 3rd Parties	4,800	0	4,800
312211 Office Equipment	0	22,050	22,050
312102 Residential Buildings	0	600,000	600,000
312103 Roads and Bridges.	0	50,000	50,000
<b>Total for Department :</b>	<b>2,538,688</b>	<b>672,050</b>	<b>3,210,738</b>

## Thousand Uganda Shillings

## 2020/21 Estimates

	Recurrent	Development	Total
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## Department :Mgahinga Gorilla National Park

221003 Staff Training	1,876	0	1,876
221009 Welfare and Entertainment	13,984	0	13,984
221010 Special Meals and Drinks	110,849	0	110,849
223003 Rent – (Produced Assets) to private entities	8,400	0	8,400
227001 Travel inland	448,993	0	448,993
221001 Advertising and Public Relations	23,170	0	23,170
221007 Books, Periodicals & Newspapers	950	0	950
221011 Printing, Stationery, Photocopying and Binding	10,256	0	10,256
221014 Bank Charges and other Bank related costs	3,600	0	3,600
222002 Postage and Courier	100	0	100
222003 Information and communications technology (ICT)	7,200	0	7,200
223005 Electricity	6,000	0	6,000
223006 Water	4,560	0	4,560
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,264	0	20,264
224004 Cleaning and Sanitation	4,200	0	4,200
224005 Uniforms, Beddings and Protective Gear	8,160	0	8,160
225001 Consultancy Services- Short term	5,000	0	5,000



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227004 Fuel, Lubricants and Oils	79,771	0	79,771
228001 Maintenance - Civil	277,610	0	277,610
228002 Maintenance - Vehicles	68,160	0	68,160
228003 Maintenance – Machinery, Equipment & Furniture	27,408	0	27,408
228004 Maintenance – Other	74,200	0	74,200
312211 Office Equipment	0	6,040	6,040
311101 Land	0	500,000	500,000
312102 Residential Buildings	0	600,000	600,000
<b>Total for Department :</b>	<b>1,204,711</b>	<b>1,106,040</b>	<b>2,310,751</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

## Department :Bwindi Impenetrable National Park

221009 Welfare and Entertainment	272,074	0	272,074
221010 Special Meals and Drinks	472,576	0	472,576
223003 Rent – (Produced Assets) to private entities	18,000	0	18,000
227001 Travel inland	814,970	0	814,970
221001 Advertising and Public Relations	94,350	0	94,350
221002 Workshops and Seminars	99,490	0	99,490
221011 Printing, Stationery, Photocopying and Binding	26,140	0	26,140
221014 Bank Charges and other Bank related costs	5,400	0	5,400
222002 Postage and Courier	660	0	660
222003 Information and communications technology (ICT)	37,760	0	37,760
223005 Electricity	37,900	0	37,900
223006 Water	1,800	0	1,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	53,520	0	53,520
224004 Cleaning and Sanitation	19,020	0	19,020
227004 Fuel, Lubricants and Oils	408,960	0	408,960
228001 Maintenance - Civil	316,300	0	316,300
228002 Maintenance - Vehicles	264,000	0	264,000
228003 Maintenance – Machinery, Equipment & Furniture	97,357	0	97,357
228004 Maintenance – Other	55,840	0	55,840
312211 Office Equipment	0	34,000	34,000
312102 Residential Buildings	0	1,200,000	1,200,000
312103 Roads and Bridges.	0	120,000	120,000
<b>Total for Department :</b>	<b>3,096,117</b>	<b>1,354,000</b>	<b>4,450,117</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

## Department :Lake Mburo National Park

221003 Staff Training	9,943	0	9,943
221009 Welfare and Entertainment	33,362	0	33,362
221010 Special Meals and Drinks	104,048	0	104,048
227001 Travel inland	584,156	0	584,156

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221001 Advertising and Public Relations	54,897	0	54,897
221002 Workshops and Seminars	21,840	0	21,840
221007 Books, Periodicals & Newspapers	7,274	0	7,274
221011 Printing, Stationery, Photocopying and Binding	10,419	0	10,419
221014 Bank Charges and other Bank related costs	3,600	0	3,600
222002 Postage and Courier	100	0	100
222003 Information and communications technology (ICT)	7,280	0	7,280
223005 Electricity	7,500	0	7,500
223006 Water	6,500	0	6,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	81,575	0	81,575
224001 Medical Supplies	3,385	0	3,385
224004 Cleaning and Sanitation	12,200	0	12,200
227004 Fuel, Lubricants and Oils	263,430	0	263,430
228001 Maintenance - Civil	294,335	0	294,335
228002 Maintenance - Vehicles	161,500	0	161,500
228003 Maintenance – Machinery, Equipment & Furniture	29,076	0	29,076
228004 Maintenance – Other	28,081	0	28,081
282104 Compensation to 3rd Parties	3,000	0	3,000
312101 Non-Residential Buildings	0	95,000	95,000
312104 Other Structures	0	4,432	4,432
312211 Office Equipment	0	8,400	8,400
312202 Machinery and Equipment	0	2,060	2,060
312203 Furniture & Fixtures	0	1,320	1,320
312102 Residential Buildings	0	900,000	900,000
<b>Total for Department :</b>	<b>1,727,501</b>	<b>1,011,212</b>	<b>2,738,713</b>

## Thousand Uganda Shillings

## 2020/21 Estimates

	Recurrent	Development	Total
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## Department :Mt. Elgon National Park

221009 Welfare and Entertainment	74,025	0	74,025
221010 Special Meals and Drinks	146,372	0	146,372
223003 Rent – (Produced Assets) to private entities	12,420	0	12,420
227001 Travel inland	1,094,593	0	1,094,593
221001 Advertising and Public Relations	147,646	0	147,646
221002 Workshops and Seminars	28,495	0	28,495
221007 Books, Periodicals & Newspapers	18,226	0	18,226
221011 Printing, Stationery, Photocopying and Binding	25,302	0	25,302
221014 Bank Charges and other Bank related costs	3,450	0	3,450
222002 Postage and Courier	138	0	138
222003 Information and communications technology (ICT)	9,936	0	9,936
223002 Rates	6,900	0	6,900
223005 Electricity	11,454	0	11,454
223006 Water	8,280	0	8,280

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	90,310	0	<b>90,310</b>
224004 Cleaning and Sanitation	6,210	0	<b>6,210</b>
224005 Uniforms, Beddings and Protective Gear	25,910	0	<b>25,910</b>
225001 Consultancy Services- Short term	750	0	<b>750</b>
227004 Fuel, Lubricants and Oils	307,050	0	<b>307,050</b>
228001 Maintenance - Civil	248,198	0	<b>248,198</b>
228002 Maintenance - Vehicles	281,529	0	<b>281,529</b>
228003 Maintenance – Machinery, Equipment & Furniture	37,140	0	<b>37,140</b>
228004 Maintenance – Other	11,730	0	<b>11,730</b>
282101 Donations	6,900	0	<b>6,900</b>
282102 Fines and Penalties/ Court wards	3,000	0	<b>3,000</b>
282104 Compensation to 3rd Parties	23,812	0	<b>23,812</b>
312211 Office Equipment	0	23,300	<b>23,300</b>
312102 Residential Buildings	0	900,000	<b>900,000</b>
<b>Total for Department :</b>	<b>2,629,776</b>	<b>923,300</b>	<b>3,553,076</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

## Department :Kibale National Park

221003 Staff Training	23,844	0	<b>23,844</b>
221009 Welfare and Entertainment	26,856	0	<b>26,856</b>
221010 Special Meals and Drinks	44,676	0	<b>44,676</b>
223003 Rent – (Produced Assets) to private entities	30,000	0	<b>30,000</b>
227001 Travel inland	518,289	0	<b>518,289</b>
221001 Advertising and Public Relations	27,025	0	<b>27,025</b>
221002 Workshops and Seminars	95,705	0	<b>95,705</b>
221011 Printing, Stationery, Photocopying and Binding	32,400	0	<b>32,400</b>
221014 Bank Charges and other Bank related costs	1,800	0	<b>1,800</b>
222002 Postage and Courier	120	0	<b>120</b>
222003 Information and communications technology (ICT)	15,610	0	<b>15,610</b>
223005 Electricity	24,000	0	<b>24,000</b>
223006 Water	14,400	0	<b>14,400</b>
224004 Cleaning and Sanitation	10,200	0	<b>10,200</b>
224005 Uniforms, Beddings and Protective Gear	5,000	0	<b>5,000</b>
227004 Fuel, Lubricants and Oils	330,301	0	<b>330,301</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	28,900	0	<b>28,900</b>
228001 Maintenance - Civil	341,533	0	<b>341,533</b>
228002 Maintenance - Vehicles	187,000	0	<b>187,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	14,950	0	<b>14,950</b>
228004 Maintenance – Other	24,076	0	<b>24,076</b>
282104 Compensation to 3rd Parties	5,376	0	<b>5,376</b>
312211 Office Equipment	0	60,120	<b>60,120</b>

## Uganda Wildlife Authority

312102 Residential Buildings	0	1,200,000	1,200,000
<b>Total for Department :</b>	<b>1,802,060</b>	<b>1,260,120</b>	<b>3,062,180</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :Rwenzori Mountain National Park**

221003 Staff Training	6,400	0	6,400
221009 Welfare and Entertainment	17,576	0	17,576
221010 Special Meals and Drinks	3,840	0	3,840
223003 Rent – (Produced Assets) to private entities	4,800	0	4,800
227001 Travel inland	349,441	0	349,441
221001 Advertising and Public Relations	32,660	0	32,660
221002 Workshops and Seminars	18,985	0	18,985
221007 Books, Periodicals & Newspapers	1,344	0	1,344
221011 Printing, Stationery, Photocopying and Binding	10,800	0	10,800
221014 Bank Charges and other Bank related costs	3,676	0	3,676
222002 Postage and Courier	124	0	124
222003 Information and communications technology (ICT)	7,200	0	7,200
223002 Rates	2,350	0	2,350
223005 Electricity	3,840	0	3,840
223007 Other Utilities- (fuel, gas, firewood, charcoal)	28,608	0	28,608
224004 Cleaning and Sanitation	10,800	0	10,800
227004 Fuel, Lubricants and Oils	12,000	0	12,000
228001 Maintenance - Civil	238,395	0	238,395
228002 Maintenance - Vehicles	8,000	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	16,800	0	16,800
228004 Maintenance – Other	14,220	0	14,220
312104 Other Structures	0	9,628	9,628
312103 Roads and Bridges.	0	100,000	100,000
<b>Total for Department :</b>	<b>791,859</b>	<b>109,628</b>	<b>901,487</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :Semliki National Park**

221009 Welfare and Entertainment	7,175	0	7,175
221010 Special Meals and Drinks	51,006	0	51,006
223003 Rent – (Produced Assets) to private entities	2,400	0	2,400
227001 Travel inland	505,703	0	505,703
221001 Advertising and Public Relations	8,010	0	8,010
221002 Workshops and Seminars	4,470	0	4,470
221011 Printing, Stationery, Photocopying and Binding	4,983	0	4,983
221014 Bank Charges and other Bank related costs	60	0	60
222002 Postage and Courier	50	0	50

## Uganda Wildlife Authority

222003 Information and communications technology (ICT)	4,560	0	4,560
223005 Electricity	5,400	0	5,400
223006 Water	3,600	0	3,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	21,596	0	21,596
224004 Cleaning and Sanitation	4,800	0	4,800
227004 Fuel, Lubricants and Oils	56,880	0	56,880
228001 Maintenance - Civil	68,191	0	68,191
228002 Maintenance - Vehicles	38,600	0	38,600
228003 Maintenance – Machinery, Equipment & Furniture	6,684	0	6,684
228004 Maintenance – Other	5,920	0	5,920
311101 Land	0	13,000	13,000
<b>Total for Department :</b>	<b>800,088</b>	<b>13,000</b>	<b>813,088</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

## Department :Toro Semliki Wildlife Reserve

213002 Incapacity, death benefits and funeral expenses	1,200	0	1,200
221009 Welfare and Entertainment	14,880	0	14,880
227001 Travel inland	216,870	0	216,870
221001 Advertising and Public Relations	10,800	0	10,800
221002 Workshops and Seminars	8,529	0	8,529
221011 Printing, Stationery, Photocopying and Binding	9,850	0	9,850
221014 Bank Charges and other Bank related costs	180	0	180
222002 Postage and Courier	95	0	95
222003 Information and communications technology (ICT)	4,886	0	4,886
223005 Electricity	3,600	0	3,600
223006 Water	6,380	0	6,380
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,200	0	7,200
224001 Medical Supplies	40	0	40
224004 Cleaning and Sanitation	3,600	0	3,600
227004 Fuel, Lubricants and Oils	78,060	0	78,060
228001 Maintenance - Civil	69,967	0	69,967
228002 Maintenance - Vehicles	32,700	0	32,700
228003 Maintenance – Machinery, Equipment & Furniture	15,200	0	15,200
228004 Maintenance – Other	19,160	0	19,160
312202 Machinery and Equipment	0	400	400
312203 Furniture & Fixtures	0	3,000	3,000
221010 Special Meals and Drinks	43,583	0	43,583
<b>Total for Department :</b>	<b>546,780</b>	<b>3,400</b>	<b>550,180</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

## Department :Ajai Wildlife Reserve

221009 Welfare and Entertainment	2,624	0	2,624
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## Uganda Wildlife Authority

227001 Travel inland	61,977	0	<b>61,977</b>
221001 Advertising and Public Relations	960	0	<b>960</b>
221007 Books, Periodicals & Newspapers	1,344	0	<b>1,344</b>
221011 Printing, Stationery, Photocopying and Binding	2,153	0	<b>2,153</b>
222002 Postage and Courier	100	0	<b>100</b>
222003 Information and communications technology (ICT)	2,400	0	<b>2,400</b>
223005 Electricity	1,106	0	<b>1,106</b>
223006 Water	870	0	<b>870</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,400	0	<b>2,400</b>
224004 Cleaning and Sanitation	1,646	0	<b>1,646</b>
227004 Fuel, Lubricants and Oils	22,356	0	<b>22,356</b>
228001 Maintenance - Civil	14,856	0	<b>14,856</b>
228002 Maintenance - Vehicles	3,323	0	<b>3,323</b>
228003 Maintenance – Machinery, Equipment & Furniture	3,510	0	<b>3,510</b>
228004 Maintenance – Other	3,000	0	<b>3,000</b>
<b>Total for Department :</b>	<b>124,625</b>	<b>0</b>	<b>124,625</b>

## Thousand Uganda Shillings

## 2020/21 Estimates

Recurrent	Development	Total
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## Department :East Madi Wildlife Reserve

221009 Welfare and Entertainment	3,024	0	<b>3,024</b>
221010 Special Meals and Drinks	7,200	0	<b>7,200</b>
227001 Travel inland	53,504	0	<b>53,504</b>
221001 Advertising and Public Relations	30,768	0	<b>30,768</b>
221002 Workshops and Seminars	8,844	0	<b>8,844</b>
221007 Books, Periodicals & Newspapers	2,160	0	<b>2,160</b>
221011 Printing, Stationery, Photocopying and Binding	2,968	0	<b>2,968</b>
222002 Postage and Courier	120	0	<b>120</b>
222003 Information and communications technology (ICT)	2,400	0	<b>2,400</b>
223002 Rates	3,000	0	<b>3,000</b>
223005 Electricity	994	0	<b>994</b>
223006 Water	2,200	0	<b>2,200</b>
224004 Cleaning and Sanitation	2,392	0	<b>2,392</b>
227004 Fuel, Lubricants and Oils	40,859	0	<b>40,859</b>
228001 Maintenance - Civil	14,769	0	<b>14,769</b>
228002 Maintenance - Vehicles	2,400	0	<b>2,400</b>
228003 Maintenance – Machinery, Equipment & Furniture	1,880	0	<b>1,880</b>
228004 Maintenance – Other	4,320	0	<b>4,320</b>
312211 Office Equipment	0	1,250	<b>1,250</b>
<b>Total for Department :</b>	<b>183,801</b>	<b>1,250</b>	<b>185,051</b>

## Uganda Wildlife Authority

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :Kabwoya Wildlife Reserve</b>			
221009 Welfare and Entertainment	19,729	0	19,729
227001 Travel inland	39,707	0	39,707
221001 Advertising and Public Relations	4,540	0	4,540
221007 Books, Periodicals & Newspapers	1,488	0	1,488
221011 Printing, Stationery, Photocopying and Binding	2,007	0	2,007
222002 Postage and Courier	120	0	120
222003 Information and communications technology (ICT)	1,920	0	1,920
223005 Electricity	560	0	560
223006 Water	720	0	720
224004 Cleaning and Sanitation	1,072	0	1,072
227004 Fuel, Lubricants and Oils	24,357	0	24,357
228001 Maintenance - Civil	25,560	0	25,560
228002 Maintenance - Vehicles	6,000	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	2,880	0	2,880
228004 Maintenance – Other	5,805	0	5,805
<b>Total for Department :</b>	<b>136,465</b>	<b>0</b>	<b>136,465</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :Pian Upe Wildlife Reserve</b>			
221003 Staff Training	3,000	0	3,000
221009 Welfare and Entertainment	5,195	0	5,195
221010 Special Meals and Drinks	77,209	0	77,209
227001 Travel inland	378,732	0	378,732
221001 Advertising and Public Relations	19,750	0	19,750
221002 Workshops and Seminars	11,980	0	11,980
221007 Books, Periodicals & Newspapers	2,576	0	2,576
221011 Printing, Stationery, Photocopying and Binding	3,974	0	3,974
222002 Postage and Courier	138	0	138
222003 Information and communications technology (ICT)	4,140	0	4,140
223005 Electricity	4,830	0	4,830
223006 Water	1,380	0	1,380
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,527	0	9,527
224001 Medical Supplies	6,850	0	6,850
224004 Cleaning and Sanitation	2,760	0	2,760
227004 Fuel, Lubricants and Oils	63,480	0	63,480
228001 Maintenance - Civil	183,950	0	183,950
228002 Maintenance - Vehicles	103,500	0	103,500
228003 Maintenance – Machinery, Equipment & Furniture	18,155	0	18,155
228004 Maintenance – Other	16,752	0	16,752



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312203 Furniture & Fixtures	0	7,500	7,500
312104 Other Structures	0	120,000	120,000
<b>Total for Department :</b>	<b>917,878</b>	<b>127,500</b>	<b>1,045,378</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

## Department :Katonga Wildlife Reserve

221009 Welfare and Entertainment	9,036	0	9,036
221010 Special Meals and Drinks	33,552	0	33,552
223003 Rent – (Produced Assets) to private entities	1,200	0	1,200
227001 Travel inland	308,298	0	308,298
221001 Advertising and Public Relations	8,308	0	8,308
221002 Workshops and Seminars	14,440	0	14,440
221007 Books, Periodicals & Newspapers	720	0	720
221011 Printing, Stationery, Photocopying and Binding	3,380	0	3,380
221014 Bank Charges and other Bank related costs	240	0	240
222002 Postage and Courier	180	0	180
222003 Information and communications technology (ICT)	2,400	0	2,400
223005 Electricity	1,800	0	1,800
223006 Water	960	0	960
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,180	0	12,180
224001 Medical Supplies	1,080	0	1,080
224004 Cleaning and Sanitation	1,560	0	1,560
224005 Uniforms, Beddings and Protective Gear	450	0	450
227004 Fuel, Lubricants and Oils	64,200	0	64,200
228001 Maintenance - Civil	44,248	0	44,248
228002 Maintenance - Vehicles	36,800	0	36,800
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	6,000
228004 Maintenance – Other	25,244	0	25,244
282101 Donations	7,200	0	7,200
<b>Total for Department :</b>	<b>583,476</b>	<b>0</b>	<b>583,476</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

## Department :Bokora-Matheniko Wildlife Reserve

221009 Welfare and Entertainment	1,656	0	1,656
221010 Special Meals and Drinks	45,525	0	45,525
223003 Rent – (Produced Assets) to private entities	1,656	0	1,656
227001 Travel inland	148,818	0	148,818
221001 Advertising and Public Relations	16,607	0	16,607
221002 Workshops and Seminars	28,736	0	28,736
221007 Books, Periodicals & Newspapers	2,236	0	2,236
221011 Printing, Stationery, Photocopying and Binding	7,200	0	7,200
222002 Postage and Courier	110	0	110



## Uganda Wildlife Authority

222003 Information and communications technology (ICT)	4,416	0	<b>4,416</b>
223005 Electricity	3,450	0	<b>3,450</b>
223006 Water	3,450	0	<b>3,450</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,823	0	<b>15,823</b>
224004 Cleaning and Sanitation	3,450	0	<b>3,450</b>
227004 Fuel, Lubricants and Oils	64,814	0	<b>64,814</b>
228001 Maintenance - Civil	61,962	0	<b>61,962</b>
228002 Maintenance - Vehicles	74,060	0	<b>74,060</b>
228003 Maintenance – Machinery, Equipment & Furniture	10,350	0	<b>10,350</b>
228004 Maintenance – Other	6,095	0	<b>6,095</b>
<b>Total for Department :</b>	<b>500,414</b>	<b>0</b>	<b>500,414</b>
<b>Grand Total</b>	<b>96,205,481</b>	<b>23,263,822</b>	<b>119,469,303</b>

## Uganda Wildlife Education Center

**Table V1: Projected Revenue Collections**

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

## Uganda Wildlife Education Center

**Table V2: Summary of Estimates by Programme and Department**

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

## Uganda Wildlife Education Center

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

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

## Uganda Wildlife Education Center

Table V4: Detailed Estimates by Programme, Department and Item

**Program :03 Tourism , Wildlife conservation and Museums**

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :EDUCATION AND INFORMATION</b>			
221001 Advertising and Public Relations	760,000	0	760,000
314201 Materials and supplies	40,000	0	40,000
<b>Total for Department :</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :ANIMAL AND HORTICULTURE</b>			
224001 Medical Supplies	135,000	0	135,000
224006 Agricultural Supplies	805,000	0	805,000
<b>Total for Department :</b>	<b>940,000</b>	<b>0</b>	<b>940,000</b>

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

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Uganda Wildlife Education Center

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

## Microfinance Support Centre

**Table V1: Projected Revenue Collections**

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

## Microfinance Support Centre

**Table V2: Summary of Estimates by Programme and Department**

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



## Microfinance Support Centre

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

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

## Microfinance Support Centre

Table V4: Detailed Estimates by Programme, Department and Item

**Program :11 Financial Sector Development**

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

## Uganda Medical &amp; Dental Practitioners Council

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>		<b>2020/21 Projected</b>
<b>Source of Revenue</b>		
114508 Other licenses		1,885,170
133106 Transfers Received from Other Government Units		75,000
<b>Total</b>		<b>1,960,170</b>

## Uganda Medical &amp; Dental Practitioners Council

**Table V2: Summary of Estimates by Programme and Department**

<i>Thousand Uganda Shillings</i>	<b>2020/21 Estimates</b>		
	Recurrent	Development	<b>Total</b>
<b>01 Health Governance and Regulation</b>			
Collaborative Partnerships and Networking	233,100	0	<b>233,100</b>
Governance and Management	1,280,074	0	<b>1,280,074</b>
Promotion and Monitoring Education Standards	93,980	0	<b>93,980</b>
Quality Assurance and Compliance	98,425	254,591	<b>353,016</b>
<b>Total For Program</b>	<b>1,705,579</b>	<b>254,591</b>	<b>1,960,170</b>
<b>Grand Total</b>	<b>1,705,579</b>	<b>254,591</b>	<b>1,960,170</b>

## Uganda Medical &amp; Dental Practitioners Council

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	494,269	0	494,269
211103 Allowances (Inc. Casuals, Temporary)	530,402	0	530,402
212101 Social Security Contributions	45,107	0	45,107
227004 Fuel, Lubricants and Oils	80,610	0	80,610
221001 Advertising and Public Relations	134,230	0	134,230
223004 Guard and Security services	21,600	0	21,600
221003 Staff Training	32,000	0	32,000
221009 Welfare and Entertainment	72,590	0	72,590
222001 Telecommunications	21,180	0	21,180
222002 Postage and Courier	780	0	780
223005 Electricity	9,000	0	9,000
223006 Water	9,120	0	9,120
221011 Printing, Stationery, Photocopying and Binding	60,680	0	60,680
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	7,000
222003 Information and communications technology (ICT)	15,747	0	15,747
228002 Maintenance - Vehicles	73,760	0	73,760
221017 Subscriptions	29,500	0	29,500
227002 Travel abroad	53,280	0	53,280
221014 Bank Charges and other Bank related costs	14,725	0	14,725
312202 Machinery and Equipment	0	254,591	254,591
<b>Grand Total</b>	<b>1,705,579</b>	<b>254,591</b>	<b>1,960,170</b>

## Uganda Medical &amp; Dental Practitioners Council

Table V4: Detailed Estimates by Programme, Department and Item

**Program :01 Health Governance and Regulation**

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :Governance and Management</b>			
211101 General Staff Salaries	494,269	0	494,269
211103 Allowances (Inc. Casuals, Temporary)	227,942	0	227,942
212101 Social Security Contributions	45,107	0	45,107
227004 Fuel, Lubricants and Oils	44,540	0	44,540
221001 Advertising and Public Relations	129,750	0	129,750
223004 Guard and Security services	21,600	0	21,600
221003 Staff Training	32,000	0	32,000
221009 Welfare and Entertainment	58,160	0	58,160
222001 Telecommunications	21,120	0	21,120
222002 Postage and Courier	780	0	780
223005 Electricity	9,000	0	9,000
223006 Water	9,120	0	9,120
221011 Printing, Stationery, Photocopying and Binding	60,680	0	60,680
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	7,000
222003 Information and communications technology (ICT)	15,747	0	15,747
228002 Maintenance - Vehicles	73,760	0	73,760
221017 Subscriptions	29,500	0	29,500
<b>Total for Department :</b>	<b>1,280,074</b>	<b>0</b>	<b>1,280,074</b>
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :Collaborative Partnerships and Networking</b>			
211103 Allowances (Inc. Casuals, Temporary)	179,820	0	179,820
227002 Travel abroad	53,280	0	53,280
<b>Total for Department :</b>	<b>233,100</b>	<b>0</b>	<b>233,100</b>
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :Promotion and Monitoring Education Standards</b>			
211103 Allowances (Inc. Casuals, Temporary)	69,970	0	69,970
227004 Fuel, Lubricants and Oils	19,210	0	19,210
221009 Welfare and Entertainment	4,800	0	4,800
<b>Total for Department :</b>	<b>93,980</b>	<b>0</b>	<b>93,980</b>
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :Quality Assurance and Compliance</b>			
211103 Allowances (Inc. Casuals, Temporary)	52,670	0	52,670

## Uganda Medical & Dental Practitioners Council

221014 Bank Charges and other Bank related costs	14,725	0	14,725
227004 Fuel, Lubricants and Oils	16,860	0	16,860
221009 Welfare and Entertainment	9,630	0	9,630
221001 Advertising and Public Relations	4,480	0	4,480
222001 Telecommunications	60	0	60
312202 Machinery and Equipment	0	254,591	254,591
<b>Total for Department :</b>	<b>98,425</b>	<b>254,591</b>	<b>353,016</b>
<b>Grand Total</b>	<b>1,705,579</b>	<b>254,591</b>	<b>1,960,170</b>

## Uganda Free Zones Authority

**Table V1: Projected Revenue Collections**

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



## Uganda Free Zones Authority

**Table V2: Summary of Estimates by Programme and Department**

<i>Thousand Uganda Shillings</i>	<b>2020/21 Estimates</b>		
	Recurrent	Development	<b>Total</b>
<b>10 Development Policy and Investment Promotion</b>			
UFZA- LEGAL & CORPORATE AFFAIRS	742,391	0	<b>742,391</b>
UFZA- OPERATIONS & BUSINESS DEVELOPMENT	922,665	5,500,000	<b>6,422,665</b>
UFZA-FINANCE & ADMINISTRATION	1,648,278	0	<b>1,648,278</b>
UFZA-INTERNAL AUDIT	151,600	0	<b>151,600</b>
<b>Total For Program</b>	<b>3,464,934</b>	<b>5,500,000</b>	<b>8,964,934</b>
<b>Grand Total</b>	<b>3,464,934</b>	<b>5,500,000</b>	<b>8,964,934</b>

## Uganda Free Zones Authority

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries	1,677,173	0	1,677,173
212101 Social Security Contributions	167,717	0	167,717
213004 Gratuity Expenses	335,435	0	335,435
225001 Consultancy Services- Short term	60,000	0	60,000
221001 Advertising and Public Relations	30,000	0	30,000
221002 Workshops and Seminars	15,500	0	15,500
221006 Commissions and related charges	400,054	0	400,054
221017 Subscriptions	10,010	0	10,010
221014 Bank Charges and other Bank related costs	2,939	0	2,939
228002 Maintenance - Vehicles	10,834	0	10,834
223001 Property Expenses	18,263	0	18,263
227001 Travel inland	28,091	0	28,091
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	42,500	0	42,500
221012 Small Office Equipment	1,074	0	1,074
222001 Telecommunications	29,875	0	29,875
223005 Electricity	21,000	0	21,000
222002 Postage and Courier	1,600	0	1,600
227004 Fuel, Lubricants and Oils	34,700	0	34,700
281401 Rental – non produced assets	389,400	0	389,400
211103 Allowances (Inc. Casuals, Temporary)	9,000	0	9,000
221009 Welfare and Entertainment	10,000	0	10,000
213001 Medical expenses (To employees)	75,000	0	75,000
221008 Computer supplies and Information Technology (IT)	12,380	0	12,380
221003 Staff Training	9,400	0	9,400
312104 Other Structures	0	5,000,000	5,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	100,000	100,000
225002 Consultancy Services- Long-term	0	400,000	400,000
221007 Books, Periodicals & Newspapers	7,282	0	7,282
226001 Insurances	60,708	0	60,708
<b>Grand Total</b>	<b>3,464,934</b>	<b>5,500,000</b>	<b>8,964,934</b>

## Uganda Free Zones Authority

Table V4: Detailed Estimates by Programme, Department and Item

**Program :10 Development Policy and Investment Promotion**

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :UFZA-FINANCE &amp; ADMINISTRATION</b>			
211102 Contract Staff Salaries	700,373	0	700,373
212101 Social Security Contributions	70,037	0	70,037
213004 Gratuity Expenses	141,875	0	141,875
221014 Bank Charges and other Bank related costs	2,939	0	2,939
228002 Maintenance - Vehicles	10,834	0	10,834
223001 Property Expenses	18,263	0	18,263
227001 Travel inland	5,245	0	5,245
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	42,500	0	42,500
221012 Small Office Equipment	1,074	0	1,074
222001 Telecommunications	29,875	0	29,875
223005 Electricity	21,000	0	21,000
222002 Postage and Courier	1,600	0	1,600
227004 Fuel, Lubricants and Oils	10,000	0	10,000
281401 Rental – non produced assets	389,400	0	389,400
221017 Subscriptions	4,493	0	4,493
211103 Allowances (Inc. Casuals, Temporary)	9,000	0	9,000
221009 Welfare and Entertainment	10,000	0	10,000
213001 Medical expenses (To employees)	75,000	0	75,000
221008 Computer supplies and Information Technology (IT)	12,380	0	12,380
221003 Staff Training	9,400	0	9,400
221007 Books, Periodicals & Newspapers	7,282	0	7,282
221001 Advertising and Public Relations	10,000	0	10,000
226001 Insurances	60,708	0	60,708
<b>Total for Department :</b>	<b>1,648,278</b>	<b>0</b>	<b>1,648,278</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :UFZA- LEGAL &amp; CORPORATE AFFAIRS</b>			
211102 Contract Staff Salaries	189,600	0	189,600
212101 Social Security Contributions	18,960	0	18,960
213004 Gratuity Expenses	37,920	0	37,920
225001 Consultancy Services- Short term	60,000	0	60,000
221001 Advertising and Public Relations	20,000	0	20,000
221002 Workshops and Seminars	7,750	0	7,750
221006 Commissions and related charges	400,054	0	400,054

## Uganda Free Zones Authority

221017 Subscriptions	907	0	<b>907</b>
227004 Fuel, Lubricants and Oils	3,200	0	<b>3,200</b>
227001 Travel inland	4,000	0	<b>4,000</b>
<b>Total for Department :</b>	<b>742,391</b>	<b>0</b>	<b>742,391</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :UFZA- OPERATIONS & BUSINESS DEVELOPMENT**

312104 Other Structures	0	5,000,000	<b>5,000,000</b>
221017 Subscriptions	2,000	0	<b>2,000</b>
211102 Contract Staff Salaries	679,200	0	<b>679,200</b>
212101 Social Security Contributions	67,920	0	<b>67,920</b>
213004 Gratuity Expenses	134,040	0	<b>134,040</b>
227001 Travel inland	14,455	0	<b>14,455</b>
221002 Workshops and Seminars	7,750	0	<b>7,750</b>
281504 Monitoring, Supervision & Appraisal of Capital work	0	100,000	<b>100,000</b>
225002 Consultancy Services- Long-term	0	400,000	<b>400,000</b>
227004 Fuel, Lubricants and Oils	17,300	0	<b>17,300</b>
<b>Total for Department :</b>	<b>922,665</b>	<b>5,500,000</b>	<b>6,422,665</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :UFZA-INTERNAL AUDIT**

211102 Contract Staff Salaries	108,000	0	<b>108,000</b>
212101 Social Security Contributions	10,800	0	<b>10,800</b>
221017 Subscriptions	2,610	0	<b>2,610</b>
213004 Gratuity Expenses	21,600	0	<b>21,600</b>
227004 Fuel, Lubricants and Oils	4,200	0	<b>4,200</b>
227001 Travel inland	4,390	0	<b>4,390</b>
<b>Total for Department :</b>	<b>151,600</b>	<b>0</b>	<b>151,600</b>
<b>Grand Total</b>	<b>3,464,934</b>	<b>5,500,000</b>	<b>8,964,934</b>

## Uganda Microfinance Regulatory Authority (UMRA)

**Table V1: Projected Revenue Collections**

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

## Uganda Microfinance Regulatory Authority (UMRA)

**Table V2: Summary of Estimates by Programme and Department**

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

## Uganda Microfinance Regulatory Authority (UMRA)

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

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

## Uganda Microfinance Regulatory Authority (UMRA)

Table V4: Detailed Estimates by Programme, Department and Item

**Program :11 Financial Sector Development**

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
Department :Supervision			
221001 Advertising and Public Relations	30,000	0	30,000
221002 Workshops and Seminars	140,000	0	140,000
227001 Travel inland	131,230	0	131,230
Total for Department :	301,230	0	301,230

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



## Uganda Institute of Information and Communications Technology (UICT)

**Table V1: Projected Revenue Collections**

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

## Uganda Institute of Information and Communications Technology (UICT)

**Table V2: Summary of Estimates by Programme and Department**

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

## Uganda Institute of Information and Communications Technology (UICT)

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

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

## Uganda Institute of Information and Communications Technology (UICT)

Table V4: Detailed Estimates by Programme, Department and Item

## Program :01 Enabling environment for ICT Development and Regulation

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :Office of Principal</b>			
221006 Commissions and related charges	15,000	0	15,000
221001 Advertising and Public Relations	55,300	0	55,300
221007 Books, Periodicals & Newspapers	8,170	0	8,170
222001 Telecommunications	29,562	0	29,562
221009 Welfare and Entertainment	78,460	0	78,460
221017 Subscriptions	5,000	0	5,000
242003 Other	102,020	0	102,020
312203 Furniture & Fixtures	0	302	302
312211 Office Equipment	0	2,500	2,500
312213 ICT Equipment	71,402	0	71,402
221008 Computer supplies and Information Technology (IT)	0	37,055	37,055
225001 Consultancy Services- Short term	119,433	0	119,433
282161 Disposal of Assets (Loss/Gain)	16,550	0	16,550
221012 Small Office Equipment	16,120	0	16,120
<b>Total for Department :</b>	<b>517,017</b>	<b>39,857</b>	<b>556,874</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :Office of Institute Secretary</b>			
221006 Commissions and related charges	1,775,887	0	1,775,887
221009 Welfare and Entertainment	193,231	0	193,231
227001 Travel inland	106,180	0	106,180
213002 Incapacity, death benefits and funeral expenses	13,000	0	13,000
224005 Uniforms, Beddings and Protective Gear	5,885	0	5,885
221017 Subscriptions	6,600	0	6,600
228002 Maintenance - Vehicles	6,880	0	6,880
228003 Maintenance – Machinery, Equipment & Furniture	69,743	0	69,743
226001 Insurances	10,000	0	10,000
221004 Recruitment Expenses	14,000	0	14,000
221012 Small Office Equipment	38,466	0	38,466
213001 Medical expenses (To employees)	75,000	0	75,000
224004 Cleaning and Sanitation	83,618	0	83,618
223005 Electricity	93,000	0	93,000
223006 Water	45,000	0	45,000
312211 Office Equipment	0	22,564	22,564

## Uganda Institute of Information and Communications Technology (UICT)

312203 Furniture & Fixtures	0	5,273	5,273
<b>Total for Department :</b>	<b>2,536,491</b>	<b>27,837</b>	<b>2,564,328</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :Office of Academic Registrar**

221003 Staff Training	6,000	0	6,000
221009 Welfare and Entertainment	16,474	0	16,474
222001 Telecommunications	500	0	500
221011 Printing, Stationery, Photocopying and Binding	7,638	0	7,638
221006 Commissions and related charges	108,722	0	108,722
221017 Subscriptions	3,500	0	3,500
225001 Consultancy Services- Short term	23,000	0	23,000
221001 Advertising and Public Relations	54,000	0	54,000
282103 Scholarships and related costs	20,960	0	20,960
221007 Books, Periodicals & Newspapers	0	16,443	16,443
<b>Total for Department :</b>	<b>240,794</b>	<b>16,443</b>	<b>257,237</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :Office of the Bursar**

221017 Subscriptions	18,500	0	18,500
221011 Printing, Stationery, Photocopying and Binding	27,211	0	27,211
221009 Welfare and Entertainment	360	0	360
224005 Uniforms, Beddings and Protective Gear	500	0	500
221014 Bank Charges and other Bank related costs	20,000	0	20,000
221003 Staff Training	7,000	0	7,000
<b>Total for Department :</b>	<b>73,571</b>	<b>0</b>	<b>73,571</b>
<b>Grand Total</b>	<b>3,367,873</b>	<b>84,137</b>	<b>3,452,010</b>

## Electricity Regulatory Authority

**Table V1: Projected Revenue Collections**

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

## Electricity Regulatory Authority

**Table V2: Summary of Estimates by Programme and Department**

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

## Electricity Regulatory Authority

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

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



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

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## Electricity Regulatory Authority

Table V4: Detailed Estimates by Programme, Department and Item

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

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

## Electricity Regulatory Authority

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :Monitoring and Compliance Enforcement**

281504 Monitoring, Supervision & Appraisal of Capital work	964,740	0	964,740
<b>Total for Department :</b>	<b>964,740</b>	<b>0</b>	<b>964,740</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :Staff Costs**

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :Staff Training and Conferences**

221003 Staff Training	1,535,734	0	1,535,734
<b>Total for Department :</b>	<b>1,535,734</b>	<b>0</b>	<b>1,535,734</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :Stakeholder Management**

282101 Donations	53,000	0	53,000
221007 Books, Periodicals & Newspapers	76,779	0	76,779
211103 Allowances (Inc. Casuals, Temporary)	124,281	0	124,281
227002 Travel abroad	367,194	0	367,194
221001 Advertising and Public Relations	504,436	0	504,436
221017 Subscriptions	185,724	0	185,724
221002 Workshops and Seminars	570,320	0	570,320
<b>Total for Department :</b>	<b>1,881,734</b>	<b>0</b>	<b>1,881,734</b>
<b>Grand Total</b>	<b>29,536,827</b>	<b>3,808,286</b>	<b>33,345,113</b>