



**THE REPUBLIC OF UGANDA**

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

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**FY 2021/22**

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

**FOR THE YEAR ENDING ON THE 30<sup>TH</sup> JUNE 2022**

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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:**

CAA	Civil Aviation Authority
EPRC	Economic Policy Research Centre
ERA	Electricity Regulatory Authority
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
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
<b>27</b>	<b><i>SOCIAL BENEFITS</i></b>
<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
<b>28</b>	<b><i>OTHER EXPENSES</i></b>
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<b>2814</b>	<b><i>Rental – non produced assets</i></b>
281401	Rent
<b>2815</b>	<b><i>Expenses related to Capital Works</i></b>
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281503	Engineering and Design Studies & Plans for capital works
281504	Monitoring, Supervision & Appraisal of capital work
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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><i>Capital</i></b>
<b>29</b>	<b><i>TAX REFUNDS</i></b>
291001	Transfers to Government Institutions
291002	Transfers to NGOs
291003	Transfers to Other Private Entities
<b>CLASS 3</b>	<b><i>ASSETS</i></b>
<b>31</b>	<b><i>NON-FINANCIAL ASSETS</i></b>
<b>311</b>	<b><i>NON-PRODUCED ASSETS</i></b>
311101	Land
<b>312</b>	<b><i>FIXED ASSETS</i></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><i>INVENTORIES (STOCKS AND STORES)</i></b>
314101	Petroleum Products
314201	Materials and supplies
314202	Work in progress
314203	Finished goods
314204	Goods for resale
<b>32</b>	<b><i>FINANCIAL ASSETS</i></b>
<b>321</b>	<b><i>DOMESTIC</i></b>
<b>3211</b>	<b><i>Currency and deposits (Cash and Bank)</i></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
321205	Other securities
<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>2021/22 Estimates</b>
Hotel and Tourism Training Institute	5,731,200
Housing Finance Bank Limited	140,264,432
Insurance Regulatory Authority of Uganda	21,546,933
Kilembe Mines Limited	5,755,479
Namboole Stadium	1,096,200
Amnesty Commission	3,293,000
National Drug Authority	104,790,248
National Library of Uganda	1,352,538
National Water and Sewerage Corporation	566,391,799
Pride Microfinance Limited	113,010,495
Tax Appeals Tribunal	7,628,000
Uganda Broadcasting Corporation	33,811,000
Uganda Communications Commission	171,610,129
Uganda Electricity Distribution Co.Ltd (UEDCL)	212,236,564
Uganda Electricity Transmission Co. Ltd. (UETCL)	194,329,131
Civil Aviation Authority	226,155,670
Uganda National Cultural Centre	61,142,000
Uganda Property Holdings Limited	14,523,175
Uganda Railways Corporation	153,478,160
Uganda Wildlife Authority	119,469,303
Uganda Wildlife Education Center	13,200,000
Uganda Medical & Dental Practitioners Council	2,169,087
Uganda Institute of Information and Communications Technology (UICT)	11,394,000
Economic Policy Research Centre	4,425,000
Electricity Regulatory Authority	38,728,284
Enterprise Uganda	12,200,000
<b>Total</b>	<b>2,239,731,828</b>

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

<i>Thousand Uganda Shillings</i>	<b>2021/22 Estimates</b>		
	Recurrent	Development	Total
Hotel and Tourism Training Institute	5,731,200	0	<b>5,731,200</b>
Housing Finance Bank Limited	140,264,432	0	<b>140,264,432</b>
Insurance Regulatory Authority of Uganda	20,219,433	1,327,500	<b>21,546,933</b>
Kilembe Mines Limited	5,755,479	0	<b>5,755,479</b>
Namboole Stadium	96,200	1,000,000	<b>1,096,200</b>
Amnesty Commission	1,891,000	1,402,000	<b>3,293,000</b>
National Drug Authority	70,130,886	34,659,362	<b>104,790,248</b>
National Library of Uganda	1,352,538	0	<b>1,352,538</b>
National Water and Sewerage Corporation	494,592,653	71,799,146	<b>566,391,799</b>
Pride Microfinance Limited	113,010,495	0	<b>113,010,495</b>
Tax Appeals Tribunal	7,628,000	0	<b>7,628,000</b>
Uganda Broadcasting Corporation	20,251,000	13,560,000	<b>33,811,000</b>
Uganda Communications Commission	74,172,848	97,437,281	<b>171,610,129</b>
Uganda Electricity Distribution Co.Ltd (UEDCL)	195,824,514	16,412,050	<b>212,236,564</b>
Uganda Electricity Transmission Co. Ltd. (UETCL)	65,516,090	128,813,042	<b>194,329,131</b>
Civil Aviation Authority	196,071,325	30,084,345	<b>226,155,670</b>
Uganda National Cultural Centre	61,142,000	0	<b>61,142,000</b>
Uganda Property Holdings Limited	7,473,175	7,050,000	<b>14,523,175</b>
Uganda Railways Corporation	90,355,242	63,122,917	<b>153,478,160</b>
Uganda Wildlife Authority	96,726,199	22,743,105	<b>119,469,303</b>
Uganda Wildlife Education Center	6,450,000	6,750,000	<b>13,200,000</b>
Uganda Medical & Dental Practitioners Council	1,996,452	172,635	<b>2,169,087</b>
Uganda Institute of Information and Communications Technology (UICT)	10,727,770	666,230	<b>11,394,000</b>
Economic Policy Research Centre	4,425,000	0	<b>4,425,000</b>
Electricity Regulatory Authority	35,750,079	2,978,205	<b>38,728,284</b>
Enterprise Uganda	9,426,700	2,773,300	<b>12,200,000</b>
<b>Total</b>	<b>1,736,980,711</b>	<b>502,751,117</b>	<b>2,239,731,828</b>



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Hotel and Tourism Training Institute

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**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>		<b>2021/22 Projected</b>
<b>Source of Revenue</b>		
133106 Transfers Received from Other Government Units		3,666,845
142209 Educational/Instruction related levies		1,240,281
145003 Miscellaneous receipts/income		824,075
<b>Total</b>		<b>5,731,200</b>

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Hotel and Tourism Training Institute

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

<i>Thousand Uganda Shillings</i>	<b>2021/22 Estimates</b>		
	Recurrent	Development	<b>Total</b>
<b>01 Tourism, Wildlife Conservation and Museums</b>			
UHTTI-Finance and Administration Department	3,666,845	0	<b>3,666,845</b>
UHTTI-Hotel Department	824,075	0	<b>824,075</b>
UHTTI-Training Department	1,240,281	0	<b>1,240,281</b>
<b>Total For Program</b>	<b>5,731,200</b>	<b>0</b>	<b>5,731,200</b>
<b>Grand Total</b>	<b>5,731,200</b>	<b>0</b>	<b>5,731,200</b>

## Hotel and Tourism Training Institute

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

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	1,280,000	0	1,280,000
211103 Allowances (Inc. Casuals, Temporary)	222,040	0	222,040
213001 Medical expenses (To employees)	9,319	0	9,319
213002 Incapacity, death benefits and funeral expenses	8,000	0	8,000
221001 Advertising and Public Relations	128,600	0	128,600
221002 Workshops and Seminars	105,200	0	105,200
221003 Staff Training	35,000	0	35,000
221004 Recruitment Expenses	10,500	0	10,500
221006 Commissions and related charges	531,485	0	531,485
221007 Books, Periodicals & Newspapers	73,904	0	73,904
221008 Computer supplies and Information Technology (IT)	52,800	0	52,800
221009 Welfare and Entertainment	492,640	0	492,640
221011 Printing, Stationery, Photocopying and Binding	99,240	0	99,240
221014 Bank Charges and other Bank related costs	10,100	0	10,100
221017 Subscriptions	37,960	0	37,960
222001 Telecommunications	21,756	0	21,756
223003 Rent – (Produced Assets) to private entities	268,900	0	268,900
223004 Guard and Security services	33,960	0	33,960
223005 Electricity	147,100	0	147,100
223006 Water	61,600	0	61,600
224004 Cleaning and Sanitation	48,300	0	48,300
224005 Uniforms, Beddings and Protective Gear	50,000	0	50,000
225001 Consultancy Services- Short term	39,600	0	39,600
225002 Consultancy Services- Long-term	120,000	0	120,000
227001 Travel inland	204,272	0	204,272
227002 Travel abroad	57,000	0	57,000
227004 Fuel, Lubricants and Oils	57,196	0	57,196
228001 Maintenance - Civil	178,600	0	178,600
228002 Maintenance - Vehicles	17,200	0	17,200
228003 Maintenance – Machinery, Equipment & Furniture	39,000	0	39,000
228004 Maintenance – Other	17,200	0	17,200
282101 Donations	10,224	0	10,224
312202 Machinery and Equipment	235,300	0	235,300
312203 Furniture & Fixtures	138,500	0	138,500
312213 ICT Equipment	200,000	0	200,000
314201 Materials and supplies	128,200	0	128,200
321605 Domestic arrears (Budgeting)	100,000	0	100,000
221012 Small Office Equipment	9,040	0	9,040

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**Hotel and Tourism Training Institute**

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222002 Postage and Courier	400	0	<b>400</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	33,712	0	<b>33,712</b>
224001 Medical Supplies	17,800	0	<b>17,800</b>
226001 Insurances	2,600	0	<b>2,600</b>
226002 Licenses	21,560	0	<b>21,560</b>
213003 Retrenchment costs	9,500	0	<b>9,500</b>
221010 Special Meals and Drinks	260,009	0	<b>260,009</b>
223001 Property Expenses	14,800	0	<b>14,800</b>
225003 Taxes on (Professional) Services	91,082	0	<b>91,082</b>
<b>Grand Total</b>	<b>5,731,200</b>	<b>0</b>	<b>5,731,200</b>

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## Hotel and Tourism Training Institute

Table V4: Detailed Estimates by Programme, Department and Item

## Program :01 Tourism, Wildlife Conservation and Museums

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :UHTTI-Finance and Administration Department</b>			
211101 General Staff Salaries	1,280,000	0	1,280,000
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	100,000
213001 Medical expenses (To employees)	6,000	0	6,000
213002 Incapacity, death benefits and funeral expenses	4,000	0	4,000
221001 Advertising and Public Relations	92,000	0	92,000
221002 Workshops and Seminars	20,000	0	20,000
221003 Staff Training	30,000	0	30,000
221004 Recruitment Expenses	10,000	0	10,000
221006 Commissions and related charges	474,205	0	474,205
221007 Books, Periodicals & Newspapers	70,960	0	70,960
221008 Computer supplies and Information Technology (IT)	42,000	0	42,000
221009 Welfare and Entertainment	132,200	0	132,200
221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000
221014 Bank Charges and other Bank related costs	8,500	0	8,500
221017 Subscriptions	35,000	0	35,000
222001 Telecommunications	14,000	0	14,000
223003 Rent – (Produced Assets) to private entities	91,500	0	91,500
223004 Guard and Security services	14,960	0	14,960
223005 Electricity	10,000	0	10,000
223006 Water	10,000	0	10,000
224004 Cleaning and Sanitation	8,000	0	8,000
224005 Uniforms, Beddings and Protective Gear	10,000	0	10,000
225001 Consultancy Services- Short term	10,000	0	10,000
225002 Consultancy Services- Long-term	120,000	0	120,000
227001 Travel inland	55,000	0	55,000
227002 Travel abroad	40,000	0	40,000
227004 Fuel, Lubricants and Oils	44,496	0	44,496
228001 Maintenance - Civil	167,000	0	167,000
228002 Maintenance - Vehicles	13,000	0	13,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	10,000
228004 Maintenance – Other	5,000	0	5,000
282101 Donations	10,224	0	10,224
312202 Machinery and Equipment	235,300	0	235,300
312203 Furniture & Fixtures	138,500	0	138,500
312213 ICT Equipment	200,000	0	200,000
314201 Materials and supplies	30,000	0	30,000

## Hotel and Tourism Training Institute

321605 Domestic arrears (Budgeting)	100,000	0	100,000
<b>Total for Department :</b>	<b>3,666,845</b>	<b>0</b>	<b>3,666,845</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

**Department :UHTTI-Training Department**

211103 Allowances (Inc. Casuals, Temporary)	105,800	0	105,800
221001 Advertising and Public Relations	13,600	0	13,600
221002 Workshops and Seminars	79,200	0	79,200
221006 Commissions and related charges	27,281	0	27,281
221009 Welfare and Entertainment	296,640	0	296,640
221011 Printing, Stationery, Photocopying and Binding	54,240	0	54,240
221012 Small Office Equipment	4,040	0	4,040
221017 Subscriptions	2,960	0	2,960
222001 Telecommunications	2,356	0	2,356
222002 Postage and Courier	400	0	400
223003 Rent – (Produced Assets) to private entities	170,400	0	170,400
223005 Electricity	49,600	0	49,600
223006 Water	14,800	0	14,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,712	0	7,712
224001 Medical Supplies	17,800	0	17,800
224004 Cleaning and Sanitation	13,400	0	13,400
224005 Uniforms, Beddings and Protective Gear	40,000	0	40,000
225001 Consultancy Services- Short term	29,600	0	29,600
226001 Insurances	2,600	0	2,600
226002 Licenses	20,000	0	20,000
227001 Travel inland	136,052	0	136,052
227002 Travel abroad	17,000	0	17,000
228001 Maintenance - Civil	3,800	0	3,800
228002 Maintenance - Vehicles	1,800	0	1,800
228003 Maintenance – Machinery, Equipment & Furniture	18,000	0	18,000
228004 Maintenance – Other	8,200	0	8,200
314201 Materials and supplies	98,200	0	98,200
221008 Computer supplies and Information Technology (IT)	4,800	0	4,800
<b>Total for Department :</b>	<b>1,240,281</b>	<b>0</b>	<b>1,240,281</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

**Department :UHTTI-Hotel Department**

211103 Allowances (Inc. Casuals, Temporary)	16,240	0	16,240
213001 Medical expenses (To employees)	3,319	0	3,319
213002 Incapacity, death benefits and funeral expenses	4,000	0	4,000
213003 Retrenchment costs	9,500	0	9,500

## Hotel and Tourism Training Institute

221001 Advertising and Public Relations	23,000	0	<b>23,000</b>
221002 Workshops and Seminars	6,000	0	<b>6,000</b>
221003 Staff Training	5,000	0	<b>5,000</b>
221004 Recruitment Expenses	500	0	<b>500</b>
221006 Commissions and related charges	30,000	0	<b>30,000</b>
221007 Books, Periodicals & Newspapers	2,944	0	<b>2,944</b>
221008 Computer supplies and Information Technology (IT)	6,000	0	<b>6,000</b>
221009 Welfare and Entertainment	63,800	0	<b>63,800</b>
221010 Special Meals and Drinks	260,009	0	<b>260,009</b>
221011 Printing, Stationery, Photocopying and Binding	20,000	0	<b>20,000</b>
221012 Small Office Equipment	5,000	0	<b>5,000</b>
221014 Bank Charges and other Bank related costs	1,600	0	<b>1,600</b>
222001 Telecommunications	5,400	0	<b>5,400</b>
223001 Property Expenses	14,800	0	<b>14,800</b>
223003 Rent – (Produced Assets) to private entities	7,000	0	<b>7,000</b>
223004 Guard and Security services	19,000	0	<b>19,000</b>
223005 Electricity	87,500	0	<b>87,500</b>
223006 Water	36,800	0	<b>36,800</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,000	0	<b>26,000</b>
224004 Cleaning and Sanitation	26,900	0	<b>26,900</b>
225003 Taxes on (Professional) Services	91,082	0	<b>91,082</b>
226002 Licenses	1,560	0	<b>1,560</b>
227001 Travel inland	13,220	0	<b>13,220</b>
227004 Fuel, Lubricants and Oils	12,700	0	<b>12,700</b>
228001 Maintenance - Civil	7,800	0	<b>7,800</b>
228002 Maintenance - Vehicles	2,400	0	<b>2,400</b>
228003 Maintenance – Machinery, Equipment & Furniture	11,000	0	<b>11,000</b>
228004 Maintenance – Other	4,000	0	<b>4,000</b>
<b>Total for Department :</b>	<b>824,075</b>	<b>0</b>	<b>824,075</b>
<b>Grand Total</b>	<b>5,731,200</b>	<b>0</b>	<b>5,731,200</b>

## Housing Finance Bank Limited

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>		<b>2021/22 Projected</b>
<b>Source of Revenue</b>		
113401 Financial services		61,859,873
141102 Interest on loans issued		107,819,378
145003 Miscellaneous receipts/income		4,615,342
<b>Total</b>		<b>174,294,593</b>



## Housing Finance Bank Limited

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

<i>Thousand Uganda Shillings</i>	<b>2021/22 Estimates</b>		
	Recurrent	Development	<b>Total</b>
<b>11 Financial Sector Development</b>			
Housing Finance Bank Limited	140,264,432	0	<b>140,264,432</b>
<b>Total For Program</b>	140,264,432	0	<b>140,264,432</b>
<b>Grand Total</b>	<b>140,264,432</b>	<b>0</b>	<b>140,264,432</b>

## Housing Finance Bank Limited

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

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	29,298,568	0	29,298,568
213001 Medical expenses (To employees)	1,290,016	0	1,290,016
221003 Staff Training	1,472,953	0	1,472,953
227001 Travel inland	443,544	0	443,544
211103 Allowances (Inc. Casuals, Temporary)	3,305,496	0	3,305,496
212101 Social Security Contributions	4,613,900	0	4,613,900
226001 Insurances	3,280,463	0	3,280,463
221011 Printing, Stationery, Photocopying and Binding	1,122,992	0	1,122,992
221001 Advertising and Public Relations	3,436,354	0	3,436,354
222003 Information and communications technology (ICT)	7,164,270	0	7,164,270
222001 Telecommunications	1,865,321	0	1,865,321
312206 Gross Tax	11,343,387	0	11,343,387
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	15,170,557	0	15,170,557
241001 Loan interest	37,855,596	0	37,855,596
223001 Property Expenses	7,568,813	0	7,568,813
223004 Guard and Security services	877,029	0	877,029
228003 Maintenance – Machinery, Equipment & Furniture	1,945,243	0	1,945,243
228002 Maintenance - Vehicles	386,186	0	386,186
225001 Consultancy Services- Short term	1,207,339	0	1,207,339
226002 Licenses	4,597,663	0	4,597,663
223005 Electricity	930,742	0	930,742
221006 Commissions and related charges	402,012	0	402,012
224004 Cleaning and Sanitation	685,988	0	685,988
<b>Grand Total</b>	<b>140,264,432</b>	<b>0</b>	<b>140,264,432</b>

## Housing Finance Bank Limited

Table V4: Detailed Estimates by Programme, Department and Item

**Program :11 Financial Sector Development**

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Housing Finance Bank Limited</b>			
211101 General Staff Salaries	29,298,568	0	29,298,568
213001 Medical expenses (To employees)	1,290,016	0	1,290,016
221003 Staff Training	1,472,953	0	1,472,953
227001 Travel inland	443,544	0	443,544
211103 Allowances (Inc. Casuals, Temporary)	3,305,496	0	3,305,496
212101 Social Security Contributions	4,613,900	0	4,613,900
226001 Insurances	3,280,463	0	3,280,463
221011 Printing, Stationery, Photocopying and Binding	1,122,992	0	1,122,992
221001 Advertising and Public Relations	3,436,354	0	3,436,354
222003 Information and communications technology (ICT)	7,164,270	0	7,164,270
222001 Telecommunications	1,865,321	0	1,865,321
312206 Gross Tax	11,343,387	0	11,343,387
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	15,170,557	0	15,170,557
241001 Loan interest	37,855,596	0	37,855,596
223001 Property Expenses	7,568,813	0	7,568,813
223004 Guard and Security services	877,029	0	877,029
228003 Maintenance – Machinery, Equipment & Furniture	1,945,243	0	1,945,243
228002 Maintenance - Vehicles	386,186	0	386,186
225001 Consultancy Services- Short term	1,207,339	0	1,207,339
226002 Licenses	4,597,663	0	4,597,663
223005 Electricity	930,742	0	930,742
221006 Commissions and related charges	402,012	0	402,012
224004 Cleaning and Sanitation	685,988	0	685,988
<b>Total for Department :</b>	<b>140,264,432</b>	<b>0</b>	<b>140,264,432</b>
<b>Grand Total</b>	<b>140,264,432</b>	<b>0</b>	<b>140,264,432</b>

## Insurance Regulatory Authority of Uganda

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	<b>2021/22 Projected</b>
<b>Source of Revenue</b>	
114504 Application Fees	547,200
114505 Business licenses	17,771,011
141101 Interest from private entities - Domestic	1,505,122
142208 Registration of Businesses	5,400
143201 Other fines and Penalties - private	1,718,200
<b>Total</b>	<b>21,546,933</b>

## Insurance Regulatory Authority of Uganda

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

<i>Thousand Uganda Shillings</i>	<b>2021/22 Estimates</b>		
	Recurrent	Development	Total
<b>01 Macroeconomic Policy and Management</b>			
Finance, Human Capital, Administration and Internal Audit	11,001,378	1,086,500	<b>12,087,878</b>
Legal	2,276,458	0	<b>2,276,458</b>
Planning, Research and Market Development	3,368,350	235,000	<b>3,603,350</b>
Supervision	3,573,247	6,000	<b>3,579,247</b>
<b>Total For Program</b>	<b>20,219,433</b>	<b>1,327,500</b>	<b>21,546,933</b>
<b>Grand Total</b>	<b>20,219,433</b>	<b>1,327,500</b>	<b>21,546,933</b>

## Insurance Regulatory Authority of Uganda

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

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries	7,255,808	0	7,255,808
211103 Allowances (Inc. Casuals, Temporary)	1,494,893	0	1,494,893
212101 Social Security Contributions	985,908	0	985,908
213004 Gratuity Expenses	1,639,111	0	1,639,111
221001 Advertising and Public Relations	859,316	0	859,316
221002 Workshops and Seminars	97,400	0	97,400
221003 Staff Training	1,984,076	0	1,984,076
221011 Printing, Stationery, Photocopying and Binding	231,620	0	231,620
225001 Consultancy Services- Short term	245,120	0	245,120
263104 Transfers to other govt. Units (Current)	100,000	0	100,000
282105 Court Awards	70,000	0	70,000
282181 Extra-Ordinary Items (Losses/Gains)	300,400	0	300,400
225002 Consultancy Services- Long-term	50,000	0	50,000
227001 Travel inland	160,000	0	160,000
312202 Machinery and Equipment	0	216,000	216,000
312203 Furniture & Fixtures	0	475,000	475,000
221006 Commissions and related charges	1,193,428	24,500	1,217,928
221007 Books, Periodicals & Newspapers	26,470	0	26,470
221008 Computer supplies and Information Technology (IT)	1,216,784	0	1,216,784
221009 Welfare and Entertainment	823,200	0	823,200
221014 Bank Charges and other Bank related costs	20,000	0	20,000
221017 Subscriptions	97,100	0	97,100
223002 Rates	5,000	0	5,000
223004 Guard and Security services	103,600	0	103,600
223005 Electricity	96,000	0	96,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	61,200	0	61,200
226001 Insurances	701,000	0	701,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000
228002 Maintenance - Vehicles	171,000	0	171,000
228003 Maintenance – Machinery, Equipment & Furniture	31,000	0	31,000
312201 Transport Equipment	0	462,000	462,000
312302 Intangible Fixed Assets	0	150,000	150,000
<b>Grand Total</b>	<b>20,219,433</b>	<b>1,327,500</b>	<b>21,546,933</b>

## Insurance Regulatory Authority of Uganda

Table V4: Detailed Estimates by Programme, Department and Item

**Program :01 Macroeconomic Policy and Management**

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Legal</b>			
211102 Contract Staff Salaries	1,187,650	0	1,187,650
211103 Allowances (Inc. Casuals, Temporary)	217,792	0	217,792
212101 Social Security Contributions	144,697	0	144,697
213004 Gratuity Expenses	258,140	0	258,140
221001 Advertising and Public Relations	27,000	0	27,000
221002 Workshops and Seminars	47,400	0	47,400
221003 Staff Training	188,960	0	188,960
221011 Printing, Stationery, Photocopying and Binding	16,820	0	16,820
225001 Consultancy Services- Short term	10,000	0	10,000
263104 Transfers to other govt. Units (Current)	100,000	0	100,000
282105 Court Awards	70,000	0	70,000
282181 Extra-Ordinary Items (Losses/Gains)	8,000	0	8,000
<b>Total for Department :</b>	<b>2,276,458</b>	<b>0</b>	<b>2,276,458</b>
Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Supervision</b>			
211102 Contract Staff Salaries	1,902,484	0	1,902,484
211103 Allowances (Inc. Casuals, Temporary)	335,072	0	335,072
212101 Social Security Contributions	241,036	0	241,036
213004 Gratuity Expenses	380,916	0	380,916
221003 Staff Training	491,739	0	491,739
221011 Printing, Stationery, Photocopying and Binding	12,000	0	12,000
225002 Consultancy Services- Long-term	50,000	0	50,000
227001 Travel inland	160,000	0	160,000
312202 Machinery and Equipment	0	6,000	6,000
<b>Total for Department :</b>	<b>3,573,247</b>	<b>6,000</b>	<b>3,579,247</b>
Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Planning, Research and Market Development</b>			
211102 Contract Staff Salaries	1,256,833	0	1,256,833
211103 Allowances (Inc. Casuals, Temporary)	273,457	0	273,457
212101 Social Security Contributions	181,363	0	181,363
213004 Gratuity Expenses	283,344	0	283,344
221001 Advertising and Public Relations	797,316	0	797,316
221002 Workshops and Seminars	50,000	0	50,000

## Insurance Regulatory Authority of Uganda

221003 Staff Training	285,236	0	285,236
221011 Printing, Stationery, Photocopying and Binding	2,800	0	2,800
282181 Extra-Ordinary Items (Losses/Gains)	238,000	0	238,000
312202 Machinery and Equipment	0	10,000	10,000
312203 Furniture & Fixtures	0	225,000	225,000
<b>Total for Department :</b>	<b>3,368,350</b>	<b>235,000</b>	<b>3,603,350</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

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

211102 Contract Staff Salaries	2,908,840	0	2,908,840
211103 Allowances (Inc. Casuals, Temporary)	668,571	0	668,571
212101 Social Security Contributions	418,812	0	418,812
213004 Gratuity Expenses	716,711	0	716,711
221001 Advertising and Public Relations	35,000	0	35,000
221003 Staff Training	1,018,141	0	1,018,141
221006 Commissions and related charges	1,193,428	24,500	1,217,928
221007 Books, Periodicals & Newspapers	26,470	0	26,470
221008 Computer supplies and Information Technology (IT)	1,216,784	0	1,216,784
221009 Welfare and Entertainment	823,200	0	823,200
221011 Printing, Stationery, Photocopying and Binding	200,000	0	200,000
221014 Bank Charges and other Bank related costs	20,000	0	20,000
221017 Subscriptions	97,100	0	97,100
223002 Rates	5,000	0	5,000
223004 Guard and Security services	103,600	0	103,600
223005 Electricity	96,000	0	96,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	61,200	0	61,200
225001 Consultancy Services- Short term	235,120	0	235,120
226001 Insurances	701,000	0	701,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000
228002 Maintenance - Vehicles	171,000	0	171,000
228003 Maintenance – Machinery, Equipment & Furniture	31,000	0	31,000
312201 Transport Equipment	0	462,000	462,000
312202 Machinery and Equipment	0	200,000	200,000
312203 Furniture & Fixtures	0	250,000	250,000
312302 Intangible Fixed Assets	0	150,000	150,000
282181 Extra-Ordinary Items (Losses/Gains)	54,400	0	54,400
<b>Total for Department :</b>	<b>11,001,378</b>	<b>1,086,500</b>	<b>12,087,878</b>
<b>Grand Total</b>	<b>20,219,433</b>	<b>1,327,500</b>	<b>21,546,933</b>



## Kilembe Mines Limited

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	<b>2021/22 Projected</b>
<b>Source of Revenue</b>	
113101 Land Fees	59,879
114210 Other Goods - Local	5,000
133106 Transfers Received from Other Government Units	4,187,632
141541 Rent & Rates - Non-Produced Assets – from other Govt units	283,140
142103 Utilities	1,061,828
142204 Property related Duties/Fees	158,000
<b>Total</b>	<b>5,755,479</b>

## Kilembe Mines Limited

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

<i>Thousand Uganda Shillings</i>	<b>2021/22 Estimates</b>		<b>Total</b>
	Recurrent	Development	
<b>02 Large Hydro power infrastructure</b>			
Mubuku hydro power generation	3,992,697	0	<b>3,992,697</b>
<b>Total For Program</b>	3,992,697	0	<b>3,992,697</b>
<b>05 Mineral Exploration, Development &amp; Value Addition</b>			
Mining	446,064	0	<b>446,064</b>
<b>Total For Program</b>	446,064	0	<b>446,064</b>
<b>49 Policy, Planning and Support Services</b>			
Administration	1,316,719	0	<b>1,316,719</b>
<b>Total For Program</b>	1,316,719	0	<b>1,316,719</b>
<b>Grand Total</b>	<b>5,755,479</b>	<b>0</b>	<b>5,755,479</b>

## Kilembe Mines Limited

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

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	1,163,015	0	1,163,015
221003 Staff Training	28,000	0	28,000
221001 Advertising and Public Relations	6,000	0	6,000
212201 Social Security Contributions	116,302	0	116,302
226002 Licenses	70,870	0	70,870
228003 Maintenance – Machinery, Equipment & Furniture	3,054,574	0	3,054,574
221007 Books, Periodicals & Newspapers	19,000	0	19,000
221009 Welfare and Entertainment	40,270	0	40,270
221017 Subscriptions	29,104	0	29,104
227001 Travel inland	90,000	0	90,000
227004 Fuel, Lubricants and Oils	49,080	0	49,080
228001 Maintenance - Civil	328,860	0	328,860
242003 Other	40,000	0	40,000
282105 Court Awards	100,000	0	100,000
211103 Allowances (Inc. Casuals, Temporary)	435,982	0	435,982
221014 Bank Charges and other Bank related costs	2,000	0	2,000
223001 Property Expenses	182,423	0	182,423
<b>Grand Total</b>	<b>5,755,479</b>	<b>0</b>	<b>5,755,479</b>

## Kilembe Mines Limited

Table V4: Detailed Estimates by Programme, Department and Item

**Program :02 Large Hydro power infrastructure**

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Mubuku hydro power generation</b>			
211101 General Staff Salaries	1,163,015	0	<b>1,163,015</b>
221003 Staff Training	28,000	0	<b>28,000</b>
221001 Advertising and Public Relations	6,000	0	<b>6,000</b>
212201 Social Security Contributions	116,302	0	<b>116,302</b>
226002 Licenses	70,870	0	<b>70,870</b>
228003 Maintenance – Machinery, Equipment & Furniture	2,608,510	0	<b>2,608,510</b>
<b>Total for Department :</b>	<b>3,992,697</b>	<b>0</b>	<b>3,992,697</b>

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

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Mining</b>			
228003 Maintenance – Machinery, Equipment & Furniture	446,064	0	<b>446,064</b>
<b>Total for Department :</b>	<b>446,064</b>	<b>0</b>	<b>446,064</b>

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

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Administration</b>			
221007 Books, Periodicals & Newspapers	19,000	0	<b>19,000</b>
221009 Welfare and Entertainment	40,270	0	<b>40,270</b>
221017 Subscriptions	29,104	0	<b>29,104</b>
227001 Travel inland	90,000	0	<b>90,000</b>
227004 Fuel, Lubricants and Oils	49,080	0	<b>49,080</b>
228001 Maintenance - Civil	328,860	0	<b>328,860</b>
242003 Other	40,000	0	<b>40,000</b>
282105 Court Awards	100,000	0	<b>100,000</b>
211103 Allowances (Inc. Casuals, Temporary)	435,982	0	<b>435,982</b>
221014 Bank Charges and other Bank related costs	2,000	0	<b>2,000</b>
223001 Property Expenses	182,423	0	<b>182,423</b>
<b>Total for Department :</b>	<b>1,316,719</b>	<b>0</b>	<b>1,316,719</b>
<b>Grand Total</b>	<b>5,755,479</b>	<b>0</b>	<b>5,755,479</b>

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Namboole Stadium

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**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>		<b>2021/22 Projected</b>
<b>Source of Revenue</b>		
133106 Transfers Received from Other Government Units		1,000,000
142201 Park Fees		72,000
142205 Advertisements/Bill Boards		24,200
<b>Total</b>		<b>1,096,200</b>

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## Namboole Stadium

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

<i>Thousand Uganda Shillings</i>	<b>2021/22 Estimates</b>		
	Recurrent	Development	<b>Total</b>
<b>07 Physical Education and Sports</b>			
Mandela National Stadium Namboole	96,200	0	<b>96,200</b>
MNS	0	1,000,000	<b>1,000,000</b>
<b>Total For Program</b>	<b>96,200</b>	<b>1,000,000</b>	<b>1,096,200</b>
<b>Grand Total</b>	<b>96,200</b>	<b>1,000,000</b>	<b>1,096,200</b>

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Namboole Stadium

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

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries	96,200	0	<b>96,200</b>
312104 Other Structures	0	1,000,000	<b>1,000,000</b>
<b>Grand Total</b>	<b>96,200</b>	<b>1,000,000</b>	<b>1,096,200</b>

## Namboole Stadium

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

**Program :07 Physical Education and Sports**

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
Department :Mandela National Stadium Namboole			
211102 Contract Staff Salaries	96,200	0	96,200
Total for Department :	96,200	0	96,200
Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
Department :MNS			
312104 Other Structures	0	1,000,000	1,000,000
Total for Department :	0	1,000,000	1,000,000
Grand Total	96,200	1,000,000	1,096,200



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Amnesty Commission

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**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>		<b>2021/22 Projected</b>
<b>Source of Revenue</b>		
114301 Government Parastatals		3,293,000
<b>Total</b>		<b>3,293,000</b>

## Amnesty Commission

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

<i>Thousand Uganda Shillings</i>	2021/22 Estimates		
	Recurrent	Development	Total
<b>12 Peace Building</b>			
Demobilisation of Reporters	848,000	0	<b>848,000</b>
Resettlement and Reinsertion	548,000	0	<b>548,000</b>
Socialeconomic Reintegration	495,000	1,402,000	<b>1,897,000</b>
<b>Total For Program</b>	<b>1,891,000</b>	<b>1,402,000</b>	<b>3,293,000</b>
<b>Grand Total</b>	<b>1,891,000</b>	<b>1,402,000</b>	<b>3,293,000</b>

## Amnesty Commission

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

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
211103 Allowances (Inc. Casuals, Temporary)	48,000	0	48,000
221001 Advertising and Public Relations	7,800	0	7,800
221002 Workshops and Seminars	88,000	0	88,000
221006 Commissions and related charges	200,000	0	200,000
221009 Welfare and Entertainment	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	55,000	0	55,000
222001 Telecommunications	8,000	0	8,000
222003 Information and communications technology (ICT)	34,000	0	34,000
223003 Rent – (Produced Assets) to private entities	260,000	0	260,000
223004 Guard and Security services	116,136	0	116,136
223005 Electricity	30,000	0	30,000
223006 Water	20,000	0	20,000
225001 Consultancy Services- Short term	290,300	0	290,300
227001 Travel inland	354,064	0	354,064
227002 Travel abroad	80,000	0	80,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000
228002 Maintenance - Vehicles	64,000	0	64,000
312201 Transport Equipment	0	100,000	100,000
312202 Machinery and Equipment	155,700	1,302,000	1,457,700
<b>Grand Total</b>	<b>1,891,000</b>	<b>1,402,000</b>	<b>3,293,000</b>

## Amnesty Commission

**Table V4: Detailed Estimates by Programme, Department and Item**
**Program :12 Peace Building**

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Demobilisation of Reporters</b>			
211103 Allowances (Inc. Casuals, Temporary)	48,000	0	48,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000
227001 Travel inland	44,064	0	44,064
223005 Electricity	30,000	0	30,000
223006 Water	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	260,000	0	260,000
222001 Telecommunications	8,000	0	8,000
223004 Guard and Security services	116,136	0	116,136
221009 Welfare and Entertainment	30,000	0	30,000
228002 Maintenance - Vehicles	34,000	0	34,000
221001 Advertising and Public Relations	7,800	0	7,800
221006 Commissions and related charges	200,000	0	200,000
<b>Total for Department :</b>	<b>848,000</b>	<b>0</b>	<b>848,000</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Resettlement and Reinsertion</b>			
221002 Workshops and Seminars	28,000	0	28,000
221011 Printing, Stationery, Photocopying and Binding	34,000	0	34,000
225001 Consultancy Services- Short term	140,300	0	140,300
227001 Travel inland	190,000	0	190,000
312202 Machinery and Equipment	155,700	0	155,700
<b>Total for Department :</b>	<b>548,000</b>	<b>0</b>	<b>548,000</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Socialeconomic Reintegration</b>			
225001 Consultancy Services- Short term	150,000	0	150,000
227002 Travel abroad	80,000	0	80,000
312201 Transport Equipment	0	100,000	100,000
227001 Travel inland	120,000	0	120,000
312202 Machinery and Equipment	0	1,302,000	1,302,000
222003 Information and communications technology (ICT)	34,000	0	34,000
221002 Workshops and Seminars	60,000	0	60,000
228002 Maintenance - Vehicles	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	21,000	0	21,000
<b>Total for Department :</b>	<b>495,000</b>	<b>1,402,000</b>	<b>1,897,000</b>

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Amnesty Commission

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<b>Grand Total</b>	<b>1,891,000</b>	<b>1,402,000</b>	<b>3,293,000</b>
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## National Drug Authority

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	<b>2021/22 Projected</b>
<b>Source of Revenue</b>	
114504 Application Fees	8,385,000
114508 Other licenses	2,909,358
142101 Rent & rates – produced assets – from private entities	187,394
142208 Registration of Businesses	2,477,500
142213 Inspection Fees	55,296,641
142219 Other Fees and Charges	1,041,450
142230 Unspent balances – Locally Raised Revenues	34,492,906
<b>Total</b>	<b>104,790,248</b>

## National Drug Authority

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

<i>Thousand Uganda Shillings</i>	<b>2021/22 Estimates</b>		<b>Total</b>
	Recurrent	Development	
<b>01 Health Governance and Regulation</b>			
Authority	1,890,841	0	<b>1,890,841</b>
Business Development & Planning	298,418	0	<b>298,418</b>
Finance	247,195	0	<b>247,195</b>
Human Resource & Administration	48,600,517	27,342,053	<b>75,942,570</b>
Information Communication & Technology	869,132	4,178,600	<b>5,047,732</b>
Inspectorate & Enforcement	7,393,802	0	<b>7,393,802</b>
Internal Audit	115,030	0	<b>115,030</b>
Laboratory Services	3,315,753	3,138,709	<b>6,454,462</b>
Legal Services	776,834	0	<b>776,834</b>
Procurement & Disposal Unit	290,440	0	<b>290,440</b>
Product Assessment & Registration	1,092,655	0	<b>1,092,655</b>
Product Safety	1,435,732	0	<b>1,435,732</b>
Public Relations	922,497	0	<b>922,497</b>
Quality Management Systems	514,344	0	<b>514,344</b>
Secretary to the Authority	1,333,200	0	<b>1,333,200</b>
Veterinary Services	1,034,497	0	<b>1,034,497</b>
<b>Total For Program</b>	<b>70,130,886</b>	<b>34,659,362</b>	<b>104,790,248</b>
<b>Grand Total</b>	<b>70,130,886</b>	<b>34,659,362</b>	<b>104,790,248</b>

## National Drug Authority

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

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
211103 Allowances (Inc. Casuals, Temporary)	2,909,019	0	2,909,019
213002 Incapacity, death benefits and funeral expenses	70,000	0	70,000
221002 Workshops and Seminars	558,900	0	558,900
222001 Telecommunications	240,400	0	240,400
227001 Travel inland	1,806,062	0	1,806,062
227002 Travel abroad	1,264,880	0	1,264,880
221003 Staff Training	1,682,339	0	1,682,339
242003 Other	2,367,568	0	2,367,568
282101 Donations	350,000	0	350,000
226002 Licenses	7,447,588	0	7,447,588
221007 Books, Periodicals & Newspapers	189,983	0	189,983
224005 Uniforms, Beddings and Protective Gear	188,585	0	188,585
228003 Maintenance – Machinery, Equipment & Furniture	813,970	0	813,970
314201 Materials and supplies	1,937,200	0	1,937,200
312214 Laboratory Equipments	0	3,138,709	3,138,709
221014 Bank Charges and other Bank related costs	126,440	0	126,440
225001 Consultancy Services- Short term	969,728	0	969,728
221001 Advertising and Public Relations	922,497	0	922,497
222003 Information and communications technology (ICT)	825,162	0	825,162
211101 General Staff Salaries	27,417,796	0	27,417,796
212101 Social Security Contributions	2,517,027	0	2,517,027
213001 Medical expenses (To employees)	975,000	0	975,000
213004 Gratuity Expenses	6,292,568	0	6,292,568
221004 Recruitment Expenses	20,000	0	20,000
221009 Welfare and Entertainment	2,294,400	0	2,294,400
221011 Printing, Stationery, Photocopying and Binding	892,000	0	892,000
221017 Subscriptions	146,055	0	146,055
222002 Postage and Courier	30,000	0	30,000
223001 Property Expenses	140,000	0	140,000
223002 Rates	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	1,514,347	0	1,514,347
223004 Guard and Security services	328,500	0	328,500
223005 Electricity	400,000	0	400,000
223006 Water	100,000	0	100,000
224004 Cleaning and Sanitation	130,000	0	130,000
226001 Insurances	857,873	0	857,873
227003 Carriage, Haulage, Freight and transport hire	50,000	0	50,000
227004 Fuel, Lubricants and Oils	650,000	0	650,000



## National Drug Authority

228002 Maintenance - Vehicles	675,000	0	<b>675,000</b>
312101 Non-Residential Buildings	0	24,443,053	<b>24,443,053</b>
312201 Transport Equipment	0	2,480,000	<b>2,480,000</b>
312203 Furniture & Fixtures	0	326,300	<b>326,300</b>
312211 Office Equipment	0	92,700	<b>92,700</b>
312213 ICT Equipment	0	4,178,600	<b>4,178,600</b>
<b>Grand Total</b>	<b>70,130,886</b>	<b>34,659,362</b>	<b>104,790,248</b>

## National Drug Authority

Table V4: Detailed Estimates by Programme, Department and Item

**Program :01 Health Governance and Regulation**

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

**Department :Authority**

211103 Allowances (Inc. Casuals, Temporary)	724,219	0	724,219
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>1,890,841</b>	<b>0</b>	<b>1,890,841</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

**Department :Secretary to the Authority**

221003 Staff Training	150,000	0	150,000
227001 Travel inland	35,400	0	35,400
227002 Travel abroad	347,800	0	347,800
242003 Other	250,000	0	250,000
282101 Donations	350,000	0	350,000
226002 Licenses	200,000	0	200,000
<b>Total for Department :</b>	<b>1,333,200</b>	<b>0</b>	<b>1,333,200</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

**Department :Veterinary Services**

226002 Licenses	410,237	0	410,237
227001 Travel inland	50,310	0	50,310
242003 Other	573,950	0	573,950
<b>Total for Department :</b>	<b>1,034,497</b>	<b>0</b>	<b>1,034,497</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

**Department :Inspectorate & Enforcement**

221003 Staff Training	486,500	0	486,500
226002 Licenses	5,374,719	0	5,374,719
227001 Travel inland	1,344,600	0	1,344,600
227002 Travel abroad	136,443	0	136,443
242003 Other	51,540	0	51,540
<b>Total for Department :</b>	<b>7,393,802</b>	<b>0</b>	<b>7,393,802</b>

## National Drug Authority

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Laboratory Services</b>			
221003 Staff Training	315,460	0	315,460
221007 Books, Periodicals & Newspapers	82,290	0	82,290
224005 Uniforms, Beddings and Protective Gear	148,545	0	148,545
227002 Travel abroad	88,288	0	88,288
228003 Maintenance – Machinery, Equipment & Furniture	723,970	0	723,970
242003 Other	140,000	0	140,000
314201 Materials and supplies	1,817,200	0	1,817,200
312214 Laboratory Equipments	0	3,138,709	3,138,709
<b>Total for Department :</b>	<b>3,315,753</b>	<b>3,138,709</b>	<b>6,454,462</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Product Assessment &amp; Registration</b>			
221002 Workshops and Seminars	58,900	0	58,900
221003 Staff Training	280,000	0	280,000
221007 Books, Periodicals & Newspapers	50,000	0	50,000
226002 Licenses	612,264	0	612,264
227002 Travel abroad	49,491	0	49,491
242003 Other	42,000	0	42,000
<b>Total for Department :</b>	<b>1,092,655</b>	<b>0</b>	<b>1,092,655</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Product Safety</b>			
221003 Staff Training	190,379	0	190,379
227002 Travel abroad	35,256	0	35,256
242003 Other	359,730	0	359,730
226002 Licenses	850,368	0	850,368
<b>Total for Department :</b>	<b>1,435,732</b>	<b>0</b>	<b>1,435,732</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Finance</b>			
221007 Books, Periodicals & Newspapers	900	0	900
221014 Bank Charges and other Bank related costs	126,440	0	126,440
225001 Consultancy Services- Short term	66,300	0	66,300
227001 Travel inland	53,555	0	53,555
<b>Total for Department :</b>	<b>247,195</b>	<b>0</b>	<b>247,195</b>

## National Drug Authority

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Business Development &amp; Planning</b>			
221007 Books, Periodicals & Newspapers	800	0	800
225001 Consultancy Services- Short term	28,200	0	28,200
227001 Travel inland	45,260	0	45,260
242003 Other	224,158	0	224,158
<b>Total for Department :</b>	<b>298,418</b>	<b>0</b>	<b>298,418</b>
Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Legal Services</b>			
221007 Books, Periodicals & Newspapers	10,000	0	10,000
225001 Consultancy Services- Short term	581,084	0	581,084
242003 Other	185,750	0	185,750
<b>Total for Department :</b>	<b>776,834</b>	<b>0</b>	<b>776,834</b>
Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Internal Audit</b>			
221007 Books, Periodicals & Newspapers	993	0	993
227001 Travel inland	114,037	0	114,037
<b>Total for Department :</b>	<b>115,030</b>	<b>0</b>	<b>115,030</b>
Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Procurement &amp; Disposal Unit</b>			
242003 Other	290,440	0	290,440
<b>Total for Department :</b>	<b>290,440</b>	<b>0</b>	<b>290,440</b>
Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Public Relations</b>			
221001 Advertising and Public Relations	922,497	0	922,497
<b>Total for Department :</b>	<b>922,497</b>	<b>0</b>	<b>922,497</b>
Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Information Communication &amp; Technology</b>			
222003 Information and communications technology (ICT)	825,162	0	825,162
225001 Consultancy Services- Short term	9,800	0	9,800
227001 Travel inland	34,170	0	34,170
312213 ICT Equipment	0	4,178,600	4,178,600
<b>Total for Department :</b>	<b>869,132</b>	<b>4,178,600</b>	<b>5,047,732</b>

## National Drug Authority

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Quality Management Systems</b>			
225001 Consultancy Services- Short term	264,344	0	264,344
242003 Other	250,000	0	250,000
<b>Total for Department :</b>	<b>514,344</b>	<b>0</b>	<b>514,344</b>
Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Human Resource &amp; Administration</b>			
211101 General Staff Salaries	27,417,796	0	27,417,796
212101 Social Security Contributions	2,517,027	0	2,517,027
213001 Medical expenses (To employees)	975,000	0	975,000
213004 Gratuity Expenses	6,292,568	0	6,292,568
211103 Allowances (Inc. Casuals, Temporary)	2,184,800	0	2,184,800
213002 Incapacity, death benefits and funeral expenses	49,000	0	49,000
221003 Staff Training	260,000	0	260,000
221004 Recruitment Expenses	20,000	0	20,000
221007 Books, Periodicals & Newspapers	45,000	0	45,000
221009 Welfare and Entertainment	2,294,400	0	2,294,400
221011 Printing, Stationery, Photocopying and Binding	892,000	0	892,000
221017 Subscriptions	146,055	0	146,055
222001 Telecommunications	190,000	0	190,000
222002 Postage and Courier	30,000	0	30,000
223001 Property Expenses	140,000	0	140,000
223002 Rates	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	1,514,347	0	1,514,347
223004 Guard and Security services	328,500	0	328,500
223005 Electricity	400,000	0	400,000
223006 Water	100,000	0	100,000
224004 Cleaning and Sanitation	130,000	0	130,000
224005 Uniforms, Beddings and Protective Gear	40,040	0	40,040
225001 Consultancy Services- Short term	20,000	0	20,000
226001 Insurances	857,873	0	857,873
227001 Travel inland	26,730	0	26,730
227002 Travel abroad	114,380	0	114,380
227003 Carriage, Haulage, Freight and transport hire	50,000	0	50,000
227004 Fuel, Lubricants and Oils	650,000	0	650,000
228002 Maintenance - Vehicles	675,000	0	675,000
228003 Maintenance – Machinery, Equipment & Furniture	90,000	0	90,000
314201 Materials and supplies	120,000	0	120,000
312101 Non-Residential Buildings	0	24,443,053	24,443,053
312201 Transport Equipment	0	2,480,000	2,480,000

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National Drug Authority

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312203 Furniture & Fixtures	0	326,300	326,300
312211 Office Equipment	0	92,700	92,700
<b>Total for Department :</b>	<b>48,600,517</b>	<b>27,342,053</b>	<b>75,942,570</b>
<b>Grand Total</b>	<b>70,130,886</b>	<b>34,659,362</b>	<b>104,790,248</b>

## National Library of Uganda

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>		<b>2021/22 Projected</b>
<b>Source of Revenue</b>		
132101 Multi-lateral Development partners		110,000
133101 Transfers Received by Ministries from Treasury		1,192,538
142230 Unspent balances – Locally Raised Revenues		50,000
<b>Total</b>		<b>1,352,538</b>

## National Library of Uganda

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

<i>Thousand Uganda Shillings</i>	<b>2021/22 Estimates</b>		
	Recurrent	Development	<b>Total</b>
<b>01 Community Mobilisation, Culture and Empowerment</b>			
Administration	1,033,890	0	<b>1,033,890</b>
Information and Referral Service Department	58,500	0	<b>58,500</b>
Inspection, Research, and Extension Services Department	122,648	0	<b>122,648</b>
Technical Services Department	137,500	0	<b>137,500</b>
<b>Total For Program</b>	<b>1,352,538</b>	<b>0</b>	<b>1,352,538</b>
<b>Grand Total</b>	<b>1,352,538</b>	<b>0</b>	<b>1,352,538</b>



## National Library of Uganda

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

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	541,330	0	541,330
211103 Allowances (Inc. Casuals, Temporary)	28,600	0	28,600
212101 Social Security Contributions	118,364	0	118,364
221009 Welfare and Entertainment	18,000	0	18,000
213001 Medical expenses (To employees)	2,500	0	2,500
213002 Incapacity, death benefits and funeral expenses	5,000	0	5,000
213004 Gratuity Expenses	28,572	0	28,572
227004 Fuel, Lubricants and Oils	15,000	0	15,000
222001 Telecommunications	5,520	0	5,520
222002 Postage and Courier	2,040	0	2,040
223005 Electricity	6,000	0	6,000
223006 Water	4,800	0	4,800
228002 Maintenance - Vehicles	10,000	0	10,000
228004 Maintenance – Other	15,000	0	15,000
312203 Furniture & Fixtures	15,000	0	15,000
223003 Rent – (Produced Assets) to private entities	177,975	0	177,975
221011 Printing, Stationery, Photocopying and Binding	26,289	0	26,289
221014 Bank Charges and other Bank related costs	3,950	0	3,950
221002 Workshops and Seminars	33,000	0	33,000
221007 Books, Periodicals & Newspapers	87,000	0	87,000
221008 Computer supplies and Information Technology (IT)	56,000	0	56,000
221017 Subscriptions	12,650	0	12,650
227001 Travel inland	70,800	0	70,800
221003 Staff Training	45,000	0	45,000
221005 Hire of Venue (chairs, projector, etc)	3,148	0	3,148
221001 Advertising and Public Relations	21,000	0	21,000
<b>Grand Total</b>	<b>1,352,538</b>	<b>0</b>	<b>1,352,538</b>

## National Library of Uganda

Table V4: Detailed Estimates by Programme, Department and Item

**Program :01 Community Mobilisation, Culture and Empowerment**

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Technical Services Department</b>			
221002 Workshops and Seminars	23,000	0	23,000
221007 Books, Periodicals & Newspapers	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	56,000	0	56,000
221011 Printing, Stationery, Photocopying and Binding	8,000	0	8,000
221017 Subscriptions	2,700	0	2,700
227001 Travel inland	7,800	0	7,800
<b>Total for Department :</b>	<b>137,500</b>	<b>0</b>	<b>137,500</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Administration</b>			
211101 General Staff Salaries	541,330	0	541,330
211103 Allowances (Inc. Casuals, Temporary)	28,600	0	28,600
212101 Social Security Contributions	118,364	0	118,364
221009 Welfare and Entertainment	18,000	0	18,000
213001 Medical expenses (To employees)	2,500	0	2,500
213002 Incapacity, death benefits and funeral expenses	5,000	0	5,000
213004 Gratuity Expenses	28,572	0	28,572
227004 Fuel, Lubricants and Oils	15,000	0	15,000
222001 Telecommunications	5,520	0	5,520
222002 Postage and Courier	2,040	0	2,040
223005 Electricity	6,000	0	6,000
223006 Water	4,800	0	4,800
228002 Maintenance - Vehicles	10,000	0	10,000
228004 Maintenance – Other	15,000	0	15,000
312203 Furniture & Fixtures	15,000	0	15,000
223003 Rent – (Produced Assets) to private entities	177,975	0	177,975
221011 Printing, Stationery, Photocopying and Binding	14,689	0	14,689
221014 Bank Charges and other Bank related costs	3,950	0	3,950
221017 Subscriptions	550	0	550
221001 Advertising and Public Relations	21,000	0	21,000
<b>Total for Department :</b>	<b>1,033,890</b>	<b>0</b>	<b>1,033,890</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Inspection, Research, and Extension Services Department</b>			
221002 Workshops and Seminars	10,000	0	10,000

## National Library of Uganda

221003 Staff Training	45,000	0	45,000
221005 Hire of Venue (chairs, projector, etc)	3,148	0	3,148
221017 Subscriptions	1,500	0	1,500
227001 Travel inland	63,000	0	63,000
<b>Total for Department :</b>	<b>122,648</b>	<b>0</b>	<b>122,648</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

## Department :Information and Referral Service Department

221017 Subscriptions	7,900	0	7,900
221011 Printing, Stationery, Photocopying and Binding	3,600	0	3,600
221007 Books, Periodicals & Newspapers	47,000	0	47,000
<b>Total for Department :</b>	<b>58,500</b>	<b>0</b>	<b>58,500</b>
<b>Grand Total</b>	<b>1,352,538</b>	<b>0</b>	<b>1,352,538</b>

## National Water and Sewerage Corporation

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>		<b>2021/22 Projected</b>
<b>Source of Revenue</b>		
142103 Utilities		570,017,113
<b>Total</b>		<b>570,017,113</b>

## National Water and Sewerage Corporation

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

<i>Thousand Uganda Shillings</i>	<b>2021/22 Estimates</b>		
	Recurrent	Development	Total
<b>02 Urban Water Supply and Sanitation</b>			
Board Secretarial & Management Services	62,496,589	0	<b>62,496,589</b>
Business & Scientific Services	4,765,725	0	<b>4,765,725</b>
Commercial & Customer Care	1,899,503	0	<b>1,899,503</b>
Engineering & Operations	293,471,198	42,799,146	<b>336,270,344</b>
Finance & Accounts	119,955,038	0	<b>119,955,038</b>
Information Technology & Business Solutions	6,659,381	0	<b>6,659,381</b>
Internal Audit	1,880,616	0	<b>1,880,616</b>
Planning & Capital Development	3,464,603	29,000,000	<b>32,464,603</b>
<b>Total For Program</b>	<b>494,592,653</b>	<b>71,799,146</b>	<b>566,391,799</b>
<b>Grand Total</b>	<b>494,592,653</b>	<b>71,799,146</b>	<b>566,391,799</b>

## National Water and Sewerage Corporation

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

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	67,427,599	0	67,427,599
211102 Contract Staff Salaries	6,871,372	0	6,871,372
212101 Social Security Contributions	14,376,542	0	14,376,542
213001 Medical expenses (To employees)	7,875,000	0	7,875,000
213002 Incapacity, death benefits and funeral expenses	302,400	0	302,400
213004 Gratuity Expenses	23,144,467	0	23,144,467
221001 Advertising and Public Relations	4,120,000	0	4,120,000
221002 Workshops and Seminars	2,472,618	0	2,472,618
221003 Staff Training	3,020,314	0	3,020,314
221004 Recruitment Expenses	206,000	0	206,000
221011 Printing, Stationery, Photocopying and Binding	2,061,957	0	2,061,957
221016 IFMS Recurrent costs	1,030,000	0	1,030,000
221017 Subscriptions	309,000	0	309,000
222001 Telecommunications	1,855,236	0	1,855,236
222002 Postage and Courier	3,090	0	3,090
223002 Rates	566,500	0	566,500
223003 Rent – (Produced Assets) to private entities	1,757,911	0	1,757,911
223004 Guard and Security services	4,169,993	0	4,169,993
242003 Other	49,189,363	0	49,189,363
282101 Donations	1,030,000	0	1,030,000
223005 Electricity	89,314,716	0	89,314,716
224004 Cleaning and Sanitation	723,472	0	723,472
224005 Uniforms, Beddings and Protective Gear	618,000	0	618,000
225001 Consultancy Services- Short term	1,081,500	0	1,081,500
226001 Insurances	2,847,340	0	2,847,340
226002 Licenses	1,324,562	0	1,324,562
227001 Travel inland	7,215,768	0	7,215,768
227002 Travel abroad	1,854,000	0	1,854,000
227003 Carriage, Haulage, Freight and transport hire	4,798,538	0	4,798,538
227004 Fuel, Lubricants and Oils	15,602,444	0	15,602,444
228001 Maintenance - Civil	3,401,472	0	3,401,472
228002 Maintenance - Vehicles	1,032,472	0	1,032,472
211103 Allowances (Inc. Casuals, Temporary)	55,031,297	0	55,031,297
221014 Bank Charges and other Bank related costs	506,910	0	506,910
228003 Maintenance – Machinery, Equipment & Furniture	7,212,987	0	7,212,987
221012 Small Office Equipment	1,133,000	0	1,133,000
228004 Maintenance – Other	19,480,943	0	19,480,943
241001 Loan interest	12,000,000	0	12,000,000

## National Water and Sewerage Corporation

222003 Information and communications technology (ICT)	1,545,000	0	<b>1,545,000</b>
312101 Non-Residential Buildings	0	4,254,000	<b>4,254,000</b>
312104 Other Structures	0	58,445,716	<b>58,445,716</b>
312201 Transport Equipment	0	110,000	<b>110,000</b>
312203 Furniture & Fixtures	0	2,908,650	<b>2,908,650</b>
312213 ICT Equipment	0	1,385,250	<b>1,385,250</b>
312202 Machinery and Equipment	0	4,534,530	<b>4,534,530</b>
312302 Intangible Fixed Assets	0	110,000	<b>110,000</b>
311101 Land	0	51,000	<b>51,000</b>
312206 Gross Tax	76,078,870	0	<b>76,078,870</b>
<b>Grand Total</b>	<b>494,592,653</b>	<b>71,799,146</b>	<b>566,391,799</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	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Board Secretarial &amp; Management Services</b>			
211101 General Staff Salaries	7,575,593	0	7,575,593
211102 Contract Staff Salaries	543,161	0	543,161
212101 Social Security Contributions	2,185,197	0	2,185,197
213001 Medical expenses (To employees)	1,680,859	0	1,680,859
213002 Incapacity, death benefits and funeral expenses	68,250	0	68,250
213004 Gratuity Expenses	2,141,496	0	2,141,496
221001 Advertising and Public Relations	2,401,640	0	2,401,640
221002 Workshops and Seminars	1,844,524	0	1,844,524
221003 Staff Training	1,990,314	0	1,990,314
221004 Recruitment Expenses	206,000	0	206,000
221011 Printing, Stationery, Photocopying and Binding	1,274,934	0	1,274,934
221016 IFMS Recurrent costs	208,575	0	208,575
221017 Subscriptions	288,400	0	288,400
222001 Telecommunications	1,294,257	0	1,294,257
222002 Postage and Courier	3,090	0	3,090
223002 Rates	566,500	0	566,500
223003 Rent – (Produced Assets) to private entities	1,757,911	0	1,757,911
223004 Guard and Security services	358,537	0	358,537
242003 Other	244,110	0	244,110
282101 Donations	1,030,000	0	1,030,000
223005 Electricity	187,568	0	187,568
224004 Cleaning and Sanitation	185,989	0	185,989
224005 Uniforms, Beddings and Protective Gear	618,000	0	618,000
225001 Consultancy Services- Short term	824,000	0	824,000
226001 Insurances	1,965,660	0	1,965,660
226002 Licenses	86,520	0	86,520
227001 Travel inland	6,336,972	0	6,336,972
227002 Travel abroad	1,030,000	0	1,030,000
227003 Carriage, Haulage, Freight and transport hire	4,793,388	0	4,793,388
227004 Fuel, Lubricants and Oils	2,416,174	0	2,416,174
228001 Maintenance - Civil	1,866,360	0	1,866,360
228002 Maintenance - Vehicles	443,394	0	443,394
211103 Allowances (Inc. Casuals, Temporary)	14,079,216	0	14,079,216
<b>Total for Department :</b>	<b>62,496,589</b>	<b>0</b>	<b>62,496,589</b>



## National Water and Sewerage Corporation

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Business &amp; Scientific Services</b>			
211101 General Staff Salaries	1,326,150	0	1,326,150
211103 Allowances (Inc. Casuals, Temporary)	350,045	0	350,045
212101 Social Security Contributions	340,200	0	340,200
213001 Medical expenses (To employees)	34,650	0	34,650
213004 Gratuity Expenses	54,600	0	54,600
221001 Advertising and Public Relations	51,500	0	51,500
221002 Workshops and Seminars	283,250	0	283,250
221003 Staff Training	1,030,000	0	1,030,000
221011 Printing, Stationery, Photocopying and Binding	20,600	0	20,600
221014 Bank Charges and other Bank related costs	20,600	0	20,600
221016 IFMS Recurrent costs	10,300	0	10,300
221017 Subscriptions	20,600	0	20,600
222001 Telecommunications	97,850	0	97,850
223004 Guard and Security services	32,550	0	32,550
223005 Electricity	25,750	0	25,750
224004 Cleaning and Sanitation	51,500	0	51,500
227001 Travel inland	10,300	0	10,300
227002 Travel abroad	824,000	0	824,000
227003 Carriage, Haulage, Freight and transport hire	5,150	0	5,150
227004 Fuel, Lubricants and Oils	66,950	0	66,950
228001 Maintenance - Civil	92,700	0	92,700
228003 Maintenance – Machinery, Equipment & Furniture	6,180	0	6,180
242003 Other	10,300	0	10,300
<b>Total for Department :</b>	<b>4,765,725</b>	<b>0</b>	<b>4,765,725</b>
Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Commercial &amp; Customer Care</b>			
211101 General Staff Salaries	934,980	0	934,980
211103 Allowances (Inc. Casuals, Temporary)	99,104	0	99,104
212101 Social Security Contributions	103,408	0	103,408
213004 Gratuity Expenses	262,011	0	262,011
221001 Advertising and Public Relations	500,000	0	500,000
<b>Total for Department :</b>	<b>1,899,503</b>	<b>0</b>	<b>1,899,503</b>
Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Engineering &amp; Operations</b>			
211101 General Staff Salaries	47,499,916	0	47,499,916
211102 Contract Staff Salaries	6,328,211	0	6,328,211

## National Water and Sewerage Corporation

211103 Allowances (Inc. Casuals, Temporary)	38,582,801	0	38,582,801
212101 Social Security Contributions	10,542,528	0	10,542,528
213001 Medical expenses (To employees)	6,159,491	0	6,159,491
213002 Incapacity, death benefits and funeral expenses	234,150	0	234,150
213004 Gratuity Expenses	17,756,548	0	17,756,548
221001 Advertising and Public Relations	166,860	0	166,860
221002 Workshops and Seminars	344,844	0	344,844
221011 Printing, Stationery, Photocopying and Binding	766,423	0	766,423
221012 Small Office Equipment	1,133,000	0	1,133,000
221014 Bank Charges and other Bank related costs	177,310	0	177,310
221016 IFMS Recurrent costs	393,975	0	393,975
222001 Telecommunications	463,129	0	463,129
223004 Guard and Security services	3,778,906	0	3,778,906
223005 Electricity	89,101,398	0	89,101,398
224004 Cleaning and Sanitation	485,983	0	485,983
226001 Insurances	881,680	0	881,680
226002 Licenses	532,036	0	532,036
227001 Travel inland	868,496	0	868,496
227004 Fuel, Lubricants and Oils	13,119,320	0	13,119,320
228001 Maintenance - Civil	1,442,412	0	1,442,412
228002 Maintenance - Vehicles	589,078	0	589,078
228003 Maintenance – Machinery, Equipment & Furniture	7,206,807	0	7,206,807
228004 Maintenance – Other	19,480,943	0	19,480,943
242003 Other	25,434,953	0	25,434,953
312101 Non-Residential Buildings	0	4,254,000	4,254,000
312104 Other Structures	0	29,445,716	29,445,716
312201 Transport Equipment	0	110,000	110,000
312203 Furniture & Fixtures	0	2,908,650	2,908,650
312213 ICT Equipment	0	1,385,250	1,385,250
312202 Machinery and Equipment	0	4,534,530	4,534,530
312302 Intangible Fixed Assets	0	110,000	110,000
311101 Land	0	51,000	51,000
<b>Total for Department :</b>	<b>293,471,198</b>	<b>42,799,146</b>	<b>336,270,344</b>

## Thousand Uganda Shillings

## 2021/22 Estimates

	Recurrent	Development	Total
<b>Department :Finance &amp; Accounts</b>			
211101 General Staff Salaries	4,005,770	0	4,005,770
211103 Allowances (Inc. Casuals, Temporary)	1,068,425	0	1,068,425
212101 Social Security Contributions	510,420	0	510,420
213004 Gratuity Expenses	1,225,053	0	1,225,053
221014 Bank Charges and other Bank related costs	309,000	0	309,000
225001 Consultancy Services- Short term	257,500	0	257,500

## National Water and Sewerage Corporation

226001 Insurances	0	0	0
241001 Loan interest	12,000,000	0	12,000,000
242003 Other	23,500,000	0	23,500,000
312206 Gross Tax	76,078,870	0	76,078,870
221001 Advertising and Public Relations	1,000,000	0	1,000,000
<b>Total for Department :</b>	<b>119,955,038</b>	<b>0</b>	<b>119,955,038</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

**Department :Internal Audit**

211101 General Staff Salaries	1,303,410	0	1,303,410
211103 Allowances (Inc. Casuals, Temporary)	94,642	0	94,642
212101 Social Security Contributions	140,805	0	140,805
213004 Gratuity Expenses	341,759	0	341,759
<b>Total for Department :</b>	<b>1,880,616</b>	<b>0</b>	<b>1,880,616</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

**Department :Planning & Capital Development**

211101 General Staff Salaries	2,288,037	0	2,288,037
211103 Allowances (Inc. Casuals, Temporary)	283,075	0	283,075
212101 Social Security Contributions	257,211	0	257,211
213004 Gratuity Expenses	636,280	0	636,280
312104 Other Structures	0	29,000,000	29,000,000
<b>Total for Department :</b>	<b>3,464,603</b>	<b>29,000,000</b>	<b>32,464,603</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

**Department :Information Technology & Business Solutions**

211101 General Staff Salaries	2,493,743	0	2,493,743
211103 Allowances (Inc. Casuals, Temporary)	473,989	0	473,989
212101 Social Security Contributions	296,773	0	296,773
213004 Gratuity Expenses	726,720	0	726,720
221016 IFMS Recurrent costs	417,150	0	417,150
222003 Information and communications technology (ICT)	1,545,000	0	1,545,000
226002 Licenses	706,006	0	706,006
<b>Total for Department :</b>	<b>6,659,381</b>	<b>0</b>	<b>6,659,381</b>

<b>Grand Total</b>	<b>494,592,653</b>	<b>71,799,146</b>	<b>566,391,799</b>
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## Pride Microfinance Limited

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>		<b>2021/22 Projected</b>
<b>Source of Revenue</b>		
113401 Financial services		41,089,633
141102 Interest on loans issued		80,369,490
145003 Miscellaneous receipts/income		2,820,234
<b>Total</b>		<b>124,279,358</b>

## Pride Microfinance Limited

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

<i>Thousand Uganda Shillings</i>	<b>2021/22 Estimates</b>		
	Recurrent	Development	<b>Total</b>
<b>11 Financial Sector Development</b>			
Pride Microfinance Ltd	113,010,495	0	<b>113,010,495</b>
<b>Total For Program</b>	113,010,495	0	<b>113,010,495</b>
<b>Grand Total</b>	<b>113,010,495</b>	<b>0</b>	<b>113,010,495</b>

## Pride Microfinance Limited

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

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	40,463,574	0	40,463,574
221001 Advertising and Public Relations	3,515,194	0	3,515,194
221011 Printing, Stationery, Photocopying and Binding	3,160,783	0	3,160,783
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,120,650	0	2,120,650
227001 Travel inland	1,352,754	0	1,352,754
221003 Staff Training	1,911,520	0	1,911,520
211103 Allowances (Inc. Casuals, Temporary)	444,986	0	444,986
221014 Bank Charges and other Bank related costs	649,488	0	649,488
223004 Guard and Security services	1,208,412	0	1,208,412
226001 Insurances	575,164	0	575,164
222003 Information and communications technology (ICT)	1,678,613	0	1,678,613
222001 Telecommunications	764,951	0	764,951
222002 Postage and Courier	74,818	0	74,818
223001 Property Expenses	9,020,717	0	9,020,717
228003 Maintenance – Machinery, Equipment & Furniture	1,107,377	0	1,107,377
228002 Maintenance - Vehicles	2,989,719	0	2,989,719
226002 Licenses	3,322,907	0	3,322,907
225001 Consultancy Services- Short term	412,812	0	412,812
312206 Gross Tax	4,382,336	0	4,382,336
242003 Other	1,057,700	0	1,057,700
241001 Loan interest	22,769,643	0	22,769,643
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	10,026,377	0	10,026,377
<b>Grand Total</b>	<b>113,010,495</b>	<b>0</b>	<b>113,010,495</b>

## Pride Microfinance Limited

Table V4: Detailed Estimates by Programme, Department and Item

## Program :11 Financial Sector Development

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Pride Microfinance Ltd</b>			
211101 General Staff Salaries	40,463,574	0	40,463,574
221001 Advertising and Public Relations	3,515,194	0	3,515,194
221011 Printing, Stationery, Photocopying and Binding	3,160,783	0	3,160,783
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,120,650	0	2,120,650
227001 Travel inland	1,352,754	0	1,352,754
221003 Staff Training	1,911,520	0	1,911,520
211103 Allowances (Inc. Casuals, Temporary)	444,986	0	444,986
221014 Bank Charges and other Bank related costs	649,488	0	649,488
223004 Guard and Security services	1,208,412	0	1,208,412
226001 Insurances	575,164	0	575,164
222003 Information and communications technology (ICT)	1,678,613	0	1,678,613
222001 Telecommunications	764,951	0	764,951
222002 Postage and Courier	74,818	0	74,818
223001 Property Expenses	9,020,717	0	9,020,717
228003 Maintenance – Machinery, Equipment & Furniture	1,107,377	0	1,107,377
228002 Maintenance - Vehicles	2,989,719	0	2,989,719
226002 Licenses	3,322,907	0	3,322,907
225001 Consultancy Services- Short term	412,812	0	412,812
312206 Gross Tax	4,382,336	0	4,382,336
242003 Other	1,057,700	0	1,057,700
241001 Loan interest	22,769,643	0	22,769,643
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	10,026,377	0	10,026,377
<b>Total for Department :</b>	<b>113,010,495</b>	<b>0</b>	<b>113,010,495</b>
<b>Grand Total</b>	<b>113,010,495</b>	<b>0</b>	<b>113,010,495</b>

## Tax Appeals Tribunal

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>		<b>2021/22 Projected</b>
<b>Source of Revenue</b>		
133102 Transfers Received by Agencies from Treasury		7,628,000
<b>Total</b>		<b>7,628,000</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>2021/22 Estimates</b>		
	Recurrent	Development	<b>Total</b>
<b>01 Macroeconomic Policy and Management</b>			
TAX APPEALS TRIBUNAL	7,628,000	0	<b>7,628,000</b>
<b>Total For Program</b>	7,628,000	0	<b>7,628,000</b>
<b>Grand Total</b>	<b>7,628,000</b>	<b>0</b>	<b>7,628,000</b>

## Tax Appeals Tribunal

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

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries	2,382,333	0	<b>2,382,333</b>
211103 Allowances (Inc. Casuals, Temporary)	1,820,667	0	<b>1,820,667</b>
222001 Telecommunications	36,000	0	<b>36,000</b>
221002 Workshops and Seminars	610,000	0	<b>610,000</b>
221003 Staff Training	454,000	0	<b>454,000</b>
221007 Books, Periodicals & Newspapers	70,000	0	<b>70,000</b>
221009 Welfare and Entertainment	630,000	0	<b>630,000</b>
221011 Printing, Stationery, Photocopying and Binding	200,000	0	<b>200,000</b>
223003 Rent – (Produced Assets) to private entities	250,000	0	<b>250,000</b>
227001 Travel inland	670,000	0	<b>670,000</b>
227004 Fuel, Lubricants and Oils	182,000	0	<b>182,000</b>
228002 Maintenance - Vehicles	138,000	0	<b>138,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	185,000	0	<b>185,000</b>
<b>Grand Total</b>	<b>7,628,000</b>	<b>0</b>	<b>7,628,000</b>

## Tax Appeals Tribunal

Table V4: Detailed Estimates by Programme, Department and Item

## Program :01 Macroeconomic Policy and Management

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :TAX APPEALS TRIBUNAL</b>			
211102 Contract Staff Salaries	2,382,333	0	2,382,333
211103 Allowances (Inc. Casuals, Temporary)	1,820,667	0	1,820,667
222001 Telecommunications	36,000	0	36,000
221002 Workshops and Seminars	610,000	0	610,000
221003 Staff Training	454,000	0	454,000
221007 Books, Periodicals & Newspapers	70,000	0	70,000
221009 Welfare and Entertainment	630,000	0	630,000
221011 Printing, Stationery, Photocopying and Binding	200,000	0	200,000
223003 Rent – (Produced Assets) to private entities	250,000	0	250,000
227001 Travel inland	670,000	0	670,000
227004 Fuel, Lubricants and Oils	182,000	0	182,000
228002 Maintenance - Vehicles	138,000	0	138,000
228003 Maintenance – Machinery, Equipment & Furniture	185,000	0	185,000
<b>Total for Department :</b>	<b>7,628,000</b>	<b>0</b>	<b>7,628,000</b>
<b>Grand Total</b>	<b>7,628,000</b>	<b>0</b>	<b>7,628,000</b>

## Uganda Broadcasting Corporation

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>		<b>2021/22 Projected</b>
<b>Source of Revenue</b>		
133102 Transfers Received by Agencies from Treasury		22,021,000
141501 Rent & Rates - Non-Produced Assets – from private entities		4,790,000
142205 Advertisements/Bill Boards		7,000,000
<b>Total</b>		<b>33,811,000</b>

## Uganda Broadcasting Corporation

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2021/22 Estimates		
	Recurrent	Development	Total
<b>01 Enabling environment for ICT Development and Regulation</b>			
Directorate of Technical Services	750,000	11,610,000	<b>12,360,000</b>
<b>Total For Program</b>	750,000	11,610,000	<b>12,360,000</b>
<b>02 Effective Communication and National Guidance</b>			
Television and Radio Directorate	1,741,000	1,500,000	<b>3,241,000</b>
<b>Total For Program</b>	1,741,000	1,500,000	<b>3,241,000</b>
<b>49 General Administration, Policy and Planning</b>			
Directorate of Finance and Administration	17,760,000	450,000	<b>18,210,000</b>
<b>Total For Program</b>	17,760,000	450,000	<b>18,210,000</b>
<b>Grand Total</b>	<b>20,251,000</b>	<b>13,560,000</b>	<b>33,811,000</b>

## Uganda Broadcasting Corporation

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

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
228001 Maintenance - Civil	0	40,000	40,000
312202 Machinery and Equipment	0	7,620,000	7,620,000
226002 Licenses	50,000	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	500,000	0	500,000
312102 Residential Buildings	0	2,470,000	2,470,000
314201 Materials and supplies	1,741,000	1,720,000	3,461,000
211101 General Staff Salaries	5,790,000	0	5,790,000
211102 Contract Staff Salaries	910,000	0	910,000
211103 Allowances (Inc. Casuals, Temporary)	500,000	0	500,000
211104 Statutory salaries	340,000	0	340,000
212101 Social Security Contributions	600,000	0	600,000
213001 Medical expenses (To employees)	50,000	0	50,000
213002 Incapacity, death benefits and funeral expenses	50,000	0	50,000
213004 Gratuity Expenses	1,400,000	0	1,400,000
221001 Advertising and Public Relations	300,000	0	300,000
221002 Workshops and Seminars	280,000	0	280,000
221003 Staff Training	200,000	0	200,000
221004 Recruitment Expenses	50,000	0	50,000
221006 Commissions and related charges	330,000	0	330,000
221007 Books, Periodicals & Newspapers	30,000	0	30,000
221009 Welfare and Entertainment	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	150,000	0	150,000
221012 Small Office Equipment	400,000	0	400,000
221014 Bank Charges and other Bank related costs	20,000	0	20,000
221017 Subscriptions	50,000	0	50,000
223003 Rent – (Produced Assets) to private entities	20,000	0	20,000
223004 Guard and Security services	300,000	0	300,000
223005 Electricity	2,560,000	0	2,560,000
223006 Water	100,000	0	100,000
225001 Consultancy Services- Short term	0	100,000	100,000
226001 Insurances	80,000	0	80,000
227001 Travel inland	780,000	0	780,000
227002 Travel abroad	670,000	0	670,000
227003 Carriage, Haulage, Freight and transport hire	200,000	0	200,000
227004 Fuel, Lubricants and Oils	550,000	0	550,000
228002 Maintenance - Vehicles	250,000	0	250,000
312203 Furniture & Fixtures	0	130,000	130,000
321605 Domestic arrears (Budgeting)	600,000	0	600,000

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**Uganda Broadcasting Corporation**

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221008 Computer supplies and Information Technology (IT)	0	100,000	<b>100,000</b>
222001 Telecommunications	200,000	1,380,000	<b>1,580,000</b>
<b>Grand Total</b>	<b>20,251,000</b>	<b>13,560,000</b>	<b>33,811,000</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	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Directorate of Technical Services</b>			
228001 Maintenance - Civil	0	40,000	40,000
312202 Machinery and Equipment	0	7,620,000	7,620,000
226002 Licenses	50,000	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	500,000	0	500,000
312102 Residential Buildings	0	2,470,000	2,470,000
221008 Computer supplies and Information Technology (IT)	0	100,000	100,000
222001 Telecommunications	200,000	1,380,000	1,580,000
<b>Total for Department :</b>	<b>750,000</b>	<b>11,610,000</b>	<b>12,360,000</b>

**Program :02 Effective Communication and National Guidance**

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Television and Radio Directorate</b>			
314201 Materials and supplies	1,741,000	1,500,000	3,241,000
<b>Total for Department :</b>	<b>1,741,000</b>	<b>1,500,000</b>	<b>3,241,000</b>

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

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Directorate of Finanace and Administration</b>			
211101 General Staff Salaries	5,790,000	0	5,790,000
211102 Contract Staff Salaries	910,000	0	910,000
211103 Allowances (Inc. Casuals, Temporary)	500,000	0	500,000
211104 Statutory salaries	340,000	0	340,000
212101 Social Security Contributions	600,000	0	600,000
213001 Medical expenses (To employees)	50,000	0	50,000
213002 Incapacity, death benefits and funeral expenses	50,000	0	50,000
213004 Gratuity Expenses	1,400,000	0	1,400,000
221001 Advertising and Public Relations	300,000	0	300,000
221002 Workshops and Seminars	280,000	0	280,000
221003 Staff Training	200,000	0	200,000
221004 Recruitment Expenses	50,000	0	50,000
221006 Commissions and related charges	330,000	0	330,000
221007 Books, Periodicals & Newspapers	30,000	0	30,000
221009 Welfare and Entertainment	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	150,000	0	150,000
221012 Small Office Equipment	400,000	0	400,000



## Uganda Broadcasting Corporation

221014 Bank Charges and other Bank related costs	20,000	0	20,000
221017 Subscriptions	50,000	0	50,000
223003 Rent – (Produced Assets) to private entities	20,000	0	20,000
223004 Guard and Security services	300,000	0	300,000
223005 Electricity	2,560,000	0	2,560,000
223006 Water	100,000	0	100,000
314201 Materials and supplies	0	220,000	220,000
225001 Consultancy Services- Short term	0	100,000	100,000
226001 Insurances	80,000	0	80,000
227001 Travel inland	780,000	0	780,000
227002 Travel abroad	670,000	0	670,000
227003 Carriage, Haulage, Freight and transport hire	200,000	0	200,000
227004 Fuel, Lubricants and Oils	550,000	0	550,000
228002 Maintenance - Vehicles	250,000	0	250,000
312203 Furniture & Fixtures	0	130,000	130,000
321605 Domestic arrears (Budgeting)	600,000	0	600,000
<b>Total for Department :</b>	<b>17,760,000</b>	<b>450,000</b>	<b>18,210,000</b>
<b>Grand Total</b>	<b>20,251,000</b>	<b>13,560,000</b>	<b>33,811,000</b>

## Uganda Communications Commission

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>		<b>2021/22 Projected</b>
<b>Source of Revenue</b>		
141501 Rent & Rates - Non-Produced Assets – from private entities		3,334,242
142219 Other Fees and Charges		168,275,887
<b>Total</b>		<b>171,610,129</b>

## Uganda Communications Commission

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

<i>Thousand Uganda Shillings</i>	<b>2021/22 Estimates</b>		
	Recurrent	Development	Total
<b>01 Enabling environment for ICT Development and Regulation</b>			
CORPORATE AFFAIRS	10,642,914	625,000	<b>11,267,914</b>
ENGINEERING AND COMMUNICATIONS INFRASTRUCTURE	4,114,918	6,055,537	<b>10,170,455</b>
FINANCE	2,716,457	0	<b>2,716,457</b>
HUMAN RESOURCE AND ADMINISTRATION	26,489,071	1,255,321	<b>27,744,391</b>
INDUSTRY AFFAIRS AND CONTENT	4,076,390	2,561,250	<b>6,637,640</b>
INFORMATION TECHNOLOGY AND RESEARCH	7,183,583	4,072,692	<b>11,256,275</b>
INTERNAL AUDIT	1,487,290	0	<b>1,487,290</b>
LEGAL AFFAIRS	12,132,435	171,000	<b>12,303,435</b>
OFFICE OF THE EXECUTIVE DIRECTOR	833,318	0	<b>833,318</b>
UGANDA COMMUNICATIONS UNIVERSAL SERVICE ACCESS FUND	4,496,473	82,696,481	<b>87,192,953</b>
<b>Total For Program</b>	<b>74,172,848</b>	<b>97,437,281</b>	<b>171,610,129</b>
<b>Grand Total</b>	<b>74,172,848</b>	<b>97,437,281</b>	<b>171,610,129</b>

## Uganda Communications Commission

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

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
312213 ICT Equipment	0	472,200	472,200
312211 Office Equipment	0	442,930	442,930
312202 Machinery and Equipment	0	6,737,099	6,737,099
312201 Transport Equipment	0	897,500	897,500
312302 Intangible Fixed Assets	0	611,000	611,000
221003 Staff Training	0	1,500,000	1,500,000
225001 Consultancy Services- Short term	6,779,600	4,500,250	11,279,850
211102 Contract Staff Salaries	2,135,610	0	2,135,610
222001 Telecommunications	1,261,188	0	1,261,188
221011 Printing, Stationery, Photocopying and Binding	476,750	0	476,750
226001 Insurances	988,796	0	988,796
224004 Cleaning and Sanitation	631,400	0	631,400
223005 Electricity	1,333,200	0	1,333,200
223006 Water	194,400	0	194,400
223004 Guard and Security services	460,800	0	460,800
221007 Books, Periodicals & Newspapers	65,000	0	65,000
221010 Special Meals and Drinks	215,200	0	215,200
223003 Rent – (Produced Assets) to private entities	296,400	0	296,400
312105 Taxes on Buildings & Structures	679,211	0	679,211
221017 Subscriptions	2,209,410	0	2,209,410
221002 Workshops and Seminars	881,915	0	881,915
227001 Travel inland	1,173,240	0	1,173,240
227002 Travel abroad	1,699,000	0	1,699,000
221001 Advertising and Public Relations	4,221,104	0	4,221,104
228003 Maintenance – Machinery, Equipment & Furniture	4,274,800	0	4,274,800
228002 Maintenance - Vehicles	1,606,040	0	1,606,040
228001 Maintenance - Civil	1,073,184	0	1,073,184
223002 Rates	242,500	0	242,500
223001 Property Expenses	242,400	0	242,400
211101 General Staff Salaries	25,866,184	0	25,866,184
211103 Allowances (Inc. Casuals, Temporary)	432,000	0	432,000
213004 Gratuity Expenses	6,466,546	0	6,466,546
212201 Social Security Contributions	3,209,991	0	3,209,991
212101 Social Security Contributions	2,563,337	0	2,563,337
224005 Uniforms, Beddings and Protective Gear	6,000	0	6,000
221009 Welfare and Entertainment	2,368,832	0	2,368,832
221014 Bank Charges and other Bank related costs	118,810	0	118,810
263204 Transfers to other govt. Units (Capital)	0	9,000,000	9,000,000

## Uganda Communications Commission

263108 Transfers to Treasury (Current)	0	41,416,653	<b>41,416,653</b>
312104 Other Structures	0	4,359,648	<b>4,359,648</b>
263206 Other Capital grants (Capital)	0	27,350,000	<b>27,350,000</b>
312203 Furniture & Fixtures	0	150,001	<b>150,001</b>
<b>Grand Total</b>	<b>74,172,848</b>	<b>97,437,281</b>	<b>171,610,129</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	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :CORPORATE AFFAIRS</b>			
225001 Consultancy Services- Short term	0	625,000	625,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000
221017 Subscriptions	1,348,810	0	1,348,810
221002 Workshops and Seminars	279,450	0	279,450
227001 Travel inland	301,420	0	301,420
227002 Travel abroad	1,500,000	0	1,500,000
221001 Advertising and Public Relations	4,221,104	0	4,221,104
211101 General Staff Salaries	2,942,130	0	2,942,130
<b>Total for Department :</b>	<b>10,642,914</b>	<b>625,000</b>	<b>11,267,914</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :ENGINEERING AND COMMUNICATIONS INFRASTRUCTURE</b>			
312213 ICT Equipment	0	10,000	10,000
312211 Office Equipment	0	77,440	77,440
312202 Machinery and Equipment	0	5,493,097	5,493,097
312201 Transport Equipment	0	380,000	380,000
312302 Intangible Fixed Assets	0	95,000	95,000
222001 Telecommunications	121,880	0	121,880
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
227001 Travel inland	290,275	0	290,275
228003 Maintenance – Machinery, Equipment & Furniture	687,800	0	687,800
211101 General Staff Salaries	3,013,963	0	3,013,963
<b>Total for Department :</b>	<b>4,114,918</b>	<b>6,055,537</b>	<b>10,170,455</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :FINANCE</b>			
312105 Taxes on Buildings & Structures	679,211	0	679,211
227001 Travel inland	27,350	0	27,350
211101 General Staff Salaries	1,925,896	0	1,925,896
221014 Bank Charges and other Bank related costs	84,000	0	84,000
<b>Total for Department :</b>	<b>2,716,457</b>	<b>0</b>	<b>2,716,457</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :HUMAN RESOURCE AND ADMINISTRATION</b>			
221003 Staff Training	0	1,105,320	1,105,320

## Uganda Communications Commission

221011 Printing, Stationery, Photocopying and Binding	237,000	0	237,000
224004 Cleaning and Sanitation	631,400	0	631,400
223005 Electricity	1,333,200	0	1,333,200
223006 Water	194,400	0	194,400
223004 Guard and Security services	460,800	0	460,800
221007 Books, Periodicals & Newspapers	65,000	0	65,000
221010 Special Meals and Drinks	215,200	0	215,200
223003 Rent – (Produced Assets) to private entities	296,400	0	296,400
227001 Travel inland	25,000	0	25,000
228003 Maintenance – Machinery, Equipment & Furniture	849,100	0	849,100
228002 Maintenance - Vehicles	1,236,040	0	1,236,040
228001 Maintenance - Civil	1,073,184	0	1,073,184
223002 Rates	242,500	0	242,500
223001 Property Expenses	242,400	0	242,400
211101 General Staff Salaries	5,141,277	0	5,141,277
211103 Allowances (Inc. Casuals, Temporary)	432,000	0	432,000
213004 Gratuity Expenses	6,026,173	0	6,026,173
212201 Social Security Contributions	3,007,891	0	3,007,891
212101 Social Security Contributions	2,405,274	0	2,405,274
224005 Uniforms, Beddings and Protective Gear	6,000	0	6,000
221009 Welfare and Entertainment	2,368,832	0	2,368,832
312203 Furniture & Fixtures	0	150,001	150,001
<b>Total for Department :</b>	<b>26,489,071</b>	<b>1,255,321</b>	<b>27,744,391</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

## Department :INDUSTRY AFFAIRS AND CONTENT

312213 ICT Equipment	0	75,000	75,000
312211 Office Equipment	0	25,000	25,000
312201 Transport Equipment	0	171,000	171,000
225001 Consultancy Services- Short term	0	2,290,250	2,290,250
222001 Telecommunications	10,400	0	10,400
221011 Printing, Stationery, Photocopying and Binding	162,250	0	162,250
221017 Subscriptions	192,000	0	192,000
227001 Travel inland	422,635	0	422,635
228003 Maintenance – Machinery, Equipment & Furniture	166,940	0	166,940
211101 General Staff Salaries	3,122,165	0	3,122,165
<b>Total for Department :</b>	<b>4,076,390</b>	<b>2,561,250</b>	<b>6,637,640</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

## Department :INFORMATION TECHNOLOGY AND RESEARCH

312213 ICT Equipment	0	387,200	387,200
312211 Office Equipment	0	340,490	340,490

## Uganda Communications Commission

312202 Machinery and Equipment	0	1,244,002	1,244,002
312302 Intangible Fixed Assets	0	516,000	516,000
225001 Consultancy Services- Short term	0	1,585,000	1,585,000
222001 Telecommunications	872,508	0	872,508
221011 Printing, Stationery, Photocopying and Binding	26,500	0	26,500
221017 Subscriptions	668,600	0	668,600
228003 Maintenance – Machinery, Equipment & Furniture	2,570,960	0	2,570,960
211101 General Staff Salaries	3,045,015	0	3,045,015
<b>Total for Department :</b>	<b>7,183,583</b>	<b>4,072,692</b>	<b>11,256,275</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

## Department :INTERNAL AUDIT

211101 General Staff Salaries	1,487,290	0	1,487,290
<b>Total for Department :</b>	<b>1,487,290</b>	<b>0</b>	<b>1,487,290</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

## Department :OFFICE OF THE EXECUTIVE DIRECTOR

211101 General Staff Salaries	833,318	0	833,318
<b>Total for Department :</b>	<b>833,318</b>	<b>0</b>	<b>833,318</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

## Department :UGANDA COMMUNICATIONS UNIVERSAL SERVICE ACCESS FUND

263204 Transfers to other govt. Units (Capital)	0	9,000,000	9,000,000
263108 Transfers to Treasury (Current)	0	41,416,653	41,416,653
312104 Other Structures	0	4,359,648	4,359,648
263206 Other Capital grants (Capital)	0	27,350,000	27,350,000
312201 Transport Equipment	0	175,500	175,500
221003 Staff Training	0	394,680	394,680
211102 Contract Staff Salaries	365,210	0	365,210
222001 Telecommunications	256,400	0	256,400
221002 Workshops and Seminars	602,465	0	602,465
227001 Travel inland	106,560	0	106,560
227002 Travel abroad	199,000	0	199,000
228002 Maintenance - Vehicles	370,000	0	370,000
211101 General Staff Salaries	1,761,491	0	1,761,491
213004 Gratuity Expenses	440,373	0	440,373
212201 Social Security Contributions	202,101	0	202,101
212101 Social Security Contributions	158,063	0	158,063
221014 Bank Charges and other Bank related costs	34,810	0	34,810
<b>Total for Department :</b>	<b>4,496,473</b>	<b>82,696,481</b>	<b>87,192,953</b>



## Uganda Communications Commission

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :LEGAL AFFAIRS</b>			
312201 Transport Equipment	0	171,000	<b>171,000</b>
211102 Contract Staff Salaries	1,770,400	0	<b>1,770,400</b>
226001 Insurances	988,796	0	<b>988,796</b>
225001 Consultancy Services- Short term	6,779,600	0	<b>6,779,600</b>
211101 General Staff Salaries	2,593,638	0	<b>2,593,638</b>
<b>Total for Department :</b>	<b>12,132,435</b>	<b>171,000</b>	<b>12,303,435</b>
<b>Grand Total</b>	<b>74,172,848</b>	<b>97,437,281</b>	<b>171,610,129</b>

## Uganda Electricity Distribution Co.Ltd (UEDCL)

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>		<b>2021/22 Projected</b>
<b>Source of Revenue</b>		
133202 Transfers Received by Agencies from Treasury		58,880,455
142102 Rates – Produced assets- from private entities		68,333,896
142103 Utilities		85,022,213
<b>Total</b>		<b>212,236,564</b>

## Uganda Electricity Distribution Co.Ltd (UEDCL)

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

<i>Thousand Uganda Shillings</i>	<b>2021/22 Estimates</b>		
	Recurrent	Development	Total
<b>01 Energy Planning, Management &amp; Infrastructure Dev't</b>			
Distribution Asset Management, Pole Treatment, Rural Energy Distribution and Rental Office Spaces	68,610,163	16,412,050	<b>85,022,213</b>
Escrow Account Financing	68,333,896	0	<b>68,333,896</b>
UEB Successor Companies related cost	58,880,455	0	<b>58,880,455</b>
<b>Total For Program</b>	195,824,514	16,412,050	<b>212,236,564</b>
<b>Grand Total</b>	<b>195,824,514</b>	<b>16,412,050</b>	<b>212,236,564</b>

## Uganda Electricity Distribution Co.Ltd (UEDCL)

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

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	11,236,632	0	11,236,632
212101 Social Security Contributions	1,535,934	0	1,535,934
213004 Gratuity Expenses	2,778,224	0	2,778,224
221002 Workshops and Seminars	89,708	0	89,708
221003 Staff Training	804,207	0	804,207
213001 Medical expenses (To employees)	728,869	0	728,869
221009 Welfare and Entertainment	268,224	0	268,224
221007 Books, Periodicals & Newspapers	10,114	0	10,114
221011 Printing, Stationery, Photocopying and Binding	178,049	0	178,049
221001 Advertising and Public Relations	677,771	0	677,771
221014 Bank Charges and other Bank related costs	166,318	0	166,318
223004 Guard and Security services	464,101	0	464,101
228004 Maintenance – Other	4,412,761	0	4,412,761
227004 Fuel, Lubricants and Oils	2,049,786	0	2,049,786
227001 Travel inland	192,562	0	192,562
226001 Insurances	276,723	0	276,723
225001 Consultancy Services- Short term	1,062,104	0	1,062,104
224005 Uniforms, Beddings and Protective Gear	192,885	0	192,885
222003 Information and communications technology (ICT)	960,816	0	960,816
222001 Telecommunications	288,097	0	288,097
221017 Subscriptions	31,876	0	31,876
211103 Allowances (Inc. Casuals, Temporary)	1,344,280	0	1,344,280
281504 Monitoring, Supervision & Appraisal of Capital work	266,000	0	266,000
226002 Licenses	195,782	0	195,782
242003 Other	784,603	0	784,603
312203 Furniture & Fixtures	0	24,710	24,710
312201 Transport Equipment	0	769,000	769,000
312213 ICT Equipment	0	7,809,440	7,809,440
222002 Postage and Courier	5,977	0	5,977
229201 Sale of goods purchased for resale	36,667,718	0	36,667,718
221006 Commissions and related charges	64,995	0	64,995
223002 Rates	56,129	0	56,129
223003 Rent – (Produced Assets) to private entities	213,500	0	213,500
223005 Electricity	323,475	0	323,475
223006 Water	88,200	0	88,200
224004 Cleaning and Sanitation	141,743	0	141,743
282104 Compensation to 3rd Parties	68,385,896	0	68,385,896
312104 Other Structures	0	7,808,900	7,808,900

## Uganda Electricity Distribution Co.Ltd (UEDCL)

321608 General Public Service Pension arrears (Budgeting)	58,880,455	0	58,880,455
<b>Grand Total</b>	<b>195,824,514</b>	<b>16,412,050</b>	<b>212,236,564</b>

## Uganda Electricity Distribution Co.Ltd (UEDCL)

Table V4: Detailed Estimates by Programme, Department and Item

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

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Distribution Asset Management,Pole Treatment ,Rural Energy Distribution and Rental Office Spaces</b>			
211101 General Staff Salaries	11,236,632	0	11,236,632
212101 Social Security Contributions	1,535,934	0	1,535,934
213004 Gratuity Expenses	2,778,224	0	2,778,224
221002 Workshops and Seminars	89,708	0	89,708
221003 Staff Training	804,207	0	804,207
213001 Medical expenses (To employees)	728,869	0	728,869
221009 Welfare and Entertainment	268,224	0	268,224
221007 Books, Periodicals & Newspapers	10,114	0	10,114
221011 Printing, Stationery, Photocopying and Binding	178,049	0	178,049
221001 Advertising and Public Relations	677,771	0	677,771
221014 Bank Charges and other Bank related costs	166,318	0	166,318
223004 Guard and Security services	464,101	0	464,101
228004 Maintenance – Other	4,412,761	0	4,412,761
227004 Fuel, Lubricants and Oils	2,049,786	0	2,049,786
227001 Travel inland	192,562	0	192,562
226001 Insurances	276,723	0	276,723
225001 Consultancy Services- Short term	1,062,104	0	1,062,104
224005 Uniforms, Beddings and Protective Gear	192,885	0	192,885
222003 Information and communications technology (ICT)	960,816	0	960,816
222001 Telecommunications	288,097	0	288,097
221017 Subscriptions	31,876	0	31,876
211103 Allowances (Inc. Casuals, Temporary)	1,344,280	0	1,344,280
281504 Monitoring, Supervision & Appraisal of Capital work	266,000	0	266,000
226002 Licenses	195,782	0	195,782
242003 Other	784,603	0	784,603
312203 Furniture & Fixtures	0	24,710	24,710
312201 Transport Equipment	0	769,000	769,000
312213 ICT Equipment	0	7,809,440	7,809,440
222002 Postage and Courier	5,977	0	5,977
229201 Sale of goods purchased for resale	36,667,718	0	36,667,718
221006 Commissions and related charges	64,995	0	64,995
223002 Rates	56,129	0	56,129
223003 Rent – (Produced Assets) to private entities	213,500	0	213,500
223005 Electricity	323,475	0	323,475
223006 Water	88,200	0	88,200
224004 Cleaning and Sanitation	141,743	0	141,743

## Uganda Electricity Distribution Co.Ltd (UEDCL)

282104 Compensation to 3rd Parties	52,000	0	52,000
312104 Other Structures	0	7,808,900	7,808,900
<b>Total for Department :</b>	<b>68,610,163</b>	<b>16,412,050</b>	<b>85,022,213</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

**Department :Escrow Account Financing**

282104 Compensation to 3rd Parties	68,333,896	0	68,333,896
<b>Total for Department :</b>	<b>68,333,896</b>	<b>0</b>	<b>68,333,896</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

**Department :UEB Successor Companies related cost**

321608 General Public Service Pension arrears (Budgeting)	58,880,455	0	58,880,455
<b>Total for Department :</b>	<b>58,880,455</b>	<b>0</b>	<b>58,880,455</b>

<b>Grand Total</b>	<b>195,824,514</b>	<b>16,412,050</b>	<b>212,236,564</b>
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## Uganda Electricity Transmission Co. Ltd. (UETCL)

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>		<b>2021/22 Projected</b>
<b>Source of Revenue</b>		
142103 Utilities		174,958,851
145003 Miscellaneous receipts/income		19,602,854
<b>Total</b>		<b>194,561,705</b>



## Uganda Electricity Transmission Co. Ltd. (UETCL)

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

<i>Thousand Uganda Shillings</i>	<b>2021/22 Estimates</b>		
	Recurrent	Development	Total
<b>01 Energy Planning, Management &amp; Infrastructure Dev't</b>			
Commercial	1,028,336	5,200	<b>1,033,536</b>
Corporate Services	8,226,738	2,561,832	<b>10,788,570</b>
Finance and Accounts	5,759,309	254,900	<b>6,014,209</b>
Governance, Ethics and Compliance	1,850,523	0	<b>1,850,523</b>
Human Resources and Administration	10,364,028	282,930	<b>10,646,958</b>
Information & Communications Technology	6,038,123	4,311,817	<b>10,349,939</b>
Internal Audit	1,708,747	8,500	<b>1,717,247</b>
Land Acquisition	329,966	0	<b>329,966</b>
Managing Director/CEO	2,301,501	0	<b>2,301,501</b>
Operations & Maintenance	15,842,103	21,037,472	<b>36,879,575</b>
Planning & Investments	8,674,823	99,838,776	<b>108,513,598</b>
Procurement	1,063,701	511,615	<b>1,575,316</b>
Projects	0	0	<b>0</b>
Projects Implementation	2,328,192	0	<b>2,328,192</b>
<b>Total For Program</b>	<b>65,516,090</b>	<b>128,813,042</b>	<b>194,329,131</b>
<b>Grand Total</b>	<b>65,516,090</b>	<b>128,813,042</b>	<b>194,329,131</b>

## Uganda Electricity Transmission Co. Ltd. (UETCL)

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

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
213004 Gratuity Expenses	5,444,000	0	5,444,000
211102 Contract Staff Salaries	18,147,000	0	18,147,000
213001 Medical expenses (To employees)	1,159,000	0	1,159,000
221011 Printing, Stationery, Photocopying and Binding	203,383	0	203,383
222001 Telecommunications	94,000	0	94,000
224005 Uniforms, Beddings and Protective Gear	181,000	0	181,000
211103 Allowances (Inc. Casuals, Temporary)	4,060,104	0	4,060,104
212201 Social Security Contributions	1,493,805	0	1,493,805
227001 Travel inland	912,272	0	912,272
227003 Carriage, Haulage, Freight and transport hire	72,759	0	72,759
221001 Advertising and Public Relations	674,637	0	674,637
221007 Books, Periodicals & Newspapers	38,000	0	38,000
212101 Social Security Contributions	1,324,195	0	1,324,195
221003 Staff Training	3,155,000	0	3,155,000
221017 Subscriptions	480,624	0	480,624
213002 Incapacity, death benefits and funeral expenses	26,471	0	26,471
227002 Travel abroad	1,011,800	0	1,011,800
213003 Retrenchment costs	4,000	0	4,000
221010 Special Meals and Drinks	438,000	0	438,000
228003 Maintenance – Machinery, Equipment & Furniture	9,304,014	0	9,304,014
228004 Maintenance – Other	61,947	0	61,947
228001 Maintenance - Civil	505,000	0	505,000
211104 Statutory salaries	1,769,260	0	1,769,260
225001 Consultancy Services- Short term	695,263	0	695,263
224004 Cleaning and Sanitation	169,000	0	169,000
221009 Welfare and Entertainment	676,529	0	676,529
222002 Postage and Courier	20,000	0	20,000
223005 Electricity	895,006	0	895,006
223006 Water	186,481	0	186,481
228002 Maintenance - Vehicles	2,916,916	0	2,916,916
223003 Rent – (Produced Assets) to private entities	583,000	0	583,000
222003 Information and communications technology (ICT)	1,152,000	0	1,152,000
223001 Property Expenses	96,000	0	96,000
221014 Bank Charges and other Bank related costs	1,866,000	0	1,866,000
226002 Licenses	274,625	0	274,625
282151 Fines and Penalties – to other govt units	388,000	0	388,000
223004 Guard and Security services	1,043,000	0	1,043,000
226001 Insurances	3,994,000	0	3,994,000

## Uganda Electricity Transmission Co. Ltd. (UETCL)

312202 Machinery and Equipment	0	75,707,692	<b>75,707,692</b>
312213 ICT Equipment	0	14,406,472	<b>14,406,472</b>
311101 Land	0	2,561,832	<b>2,561,832</b>
312203 Furniture & Fixtures	0	512,255	<b>512,255</b>
312211 Office Equipment	0	229,000	<b>229,000</b>
312101 Non-Residential Buildings	0	29,200,000	<b>29,200,000</b>
312201 Transport Equipment	0	4,999,661	<b>4,999,661</b>
312302 Intangible Fixed Assets	0	22,770	<b>22,770</b>
314202 Work in progress	0	1,173,359	<b>1,173,359</b>
<b>Grand Total</b>	<b>65,516,090</b>	<b>128,813,042</b>	<b>194,329,131</b>

## Uganda Electricity Transmission Co. Ltd. (UETCL)

Table V4: Detailed Estimates by Programme, Department and Item

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

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Land Acquisition</b>			
213004 Gratuity Expenses	59,856	0	59,856
211102 Contract Staff Salaries	199,519	0	199,519
213001 Medical expenses (To employees)	20,659	0	20,659
221011 Printing, Stationery, Photocopying and Binding	1,680	0	1,680
222001 Telecommunications	4,000	0	4,000
224005 Uniforms, Beddings and Protective Gear	26	0	26
211103 Allowances (Inc. Casuals, Temporary)	16,627	0	16,627
212201 Social Security Contributions	27,600	0	27,600
<b>Total for Department :</b>	<b>329,966</b>	<b>0</b>	<b>329,966</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Managing Director/CEO</b>			
211102 Contract Staff Salaries	899,028	0	899,028
212201 Social Security Contributions	126,184	0	126,184
213004 Gratuity Expenses	269,708	0	269,708
213001 Medical expenses (To employees)	57,692	0	57,692
224005 Uniforms, Beddings and Protective Gear	2,839	0	2,839
211103 Allowances (Inc. Casuals, Temporary)	311,333	0	311,333
227001 Travel inland	14,505	0	14,505
227003 Carriage, Haulage, Freight and transport hire	6,392	0	6,392
221001 Advertising and Public Relations	603,062	0	603,062
221011 Printing, Stationery, Photocopying and Binding	1,988	0	1,988
221007 Books, Periodicals & Newspapers	8,770	0	8,770
<b>Total for Department :</b>	<b>2,301,501</b>	<b>0</b>	<b>2,301,501</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Human Resources and Administration</b>			
211102 Contract Staff Salaries	1,324,456	0	1,324,456
212101 Social Security Contributions	226,974	0	226,974
213004 Gratuity Expenses	397,337	0	397,337
213001 Medical expenses (To employees)	157,521	0	157,521
211103 Allowances (Inc. Casuals, Temporary)	455,224	0	455,224
221003 Staff Training	3,155,000	0	3,155,000
221017 Subscriptions	480,624	0	480,624
213002 Incapacity, death benefits and funeral expenses	26,471	0	26,471

## Uganda Electricity Transmission Co. Ltd. (UETCL)

227002 Travel abroad	779,000	0	779,000
213003 Retrenchment costs	4,000	0	4,000
221010 Special Meals and Drinks	254,604	0	254,604
227001 Travel inland	42,527	0	42,527
224005 Uniforms, Beddings and Protective Gear	2,353	0	2,353
227003 Carriage, Haulage, Freight and transport hire	22,691	0	22,691
228003 Maintenance – Machinery, Equipment & Furniture	57,480	0	57,480
228004 Maintenance – Other	2,947	0	2,947
228001 Maintenance - Civil	186,510	0	186,510
211104 Statutory salaries	2,381	0	2,381
225001 Consultancy Services- Short term	84,000	0	84,000
224004 Cleaning and Sanitation	164,622	0	164,622
221009 Welfare and Entertainment	673,000	0	673,000
221011 Printing, Stationery, Photocopying and Binding	126,832	0	126,832
221007 Books, Periodicals & Newspapers	336	0	336
222002 Postage and Courier	20,000	0	20,000
223005 Electricity	895,006	0	895,006
223006 Water	186,481	0	186,481
228002 Maintenance - Vehicles	52,652	0	52,652
223003 Rent – (Produced Assets) to private entities	583,000	0	583,000
312203 Furniture & Fixtures	0	225,630	225,630
312211 Office Equipment	0	57,300	57,300
<b>Total for Department :</b>	<b>10,364,028</b>	<b>282,930</b>	<b>10,646,958</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

**Department :Governance, Ethics and Compliance**

211103 Allowances (Inc. Casuals, Temporary)	29,525	0	29,525
212101 Social Security Contributions	2,955	0	2,955
224005 Uniforms, Beddings and Protective Gear	2,174	0	2,174
227001 Travel inland	5,429	0	5,429
227003 Carriage, Haulage, Freight and transport hire	2,663	0	2,663
228002 Maintenance - Vehicles	9,407	0	9,407
211104 Statutory salaries	1,766,879	0	1,766,879
221011 Printing, Stationery, Photocopying and Binding	25,885	0	25,885
221007 Books, Periodicals & Newspapers	5,607	0	5,607
<b>Total for Department :</b>	<b>1,850,523</b>	<b>0</b>	<b>1,850,523</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

**Department :Internal Audit**

211102 Contract Staff Salaries	897,324	0	897,324
212101 Social Security Contributions	140,095	0	140,095
213004 Gratuity Expenses	269,197	0	269,197

## Uganda Electricity Transmission Co. Ltd. (UETCL)

213001 Medical expenses (To employees)	51,463	0	51,463
224005 Uniforms, Beddings and Protective Gear	5,671	0	5,671
211103 Allowances (Inc. Casuals, Temporary)	182,864	0	182,864
227001 Travel inland	53,768	0	53,768
227003 Carriage, Haulage, Freight and transport hire	9,588	0	9,588
225001 Consultancy Services- Short term	42,000	0	42,000
221007 Books, Periodicals & Newspapers	219	0	219
222003 Information and communications technology (ICT)	56,558	0	56,558
312203 Furniture & Fixtures	0	1,000	1,000
312211 Office Equipment	0	7,500	7,500
<b>Total for Department :</b>	<b>1,708,747</b>	<b>8,500</b>	<b>1,717,247</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

**Department :Finance and Accounts**

211102 Contract Staff Salaries	1,699,539	0	1,699,539
212101 Social Security Contributions	262,538	0	262,538
213004 Gratuity Expenses	509,862	0	509,862
213001 Medical expenses (To employees)	91,305	0	91,305
224005 Uniforms, Beddings and Protective Gear	9,150	0	9,150
211103 Allowances (Inc. Casuals, Temporary)	324,569	0	324,569
227001 Travel inland	366,811	0	366,811
227003 Carriage, Haulage, Freight and transport hire	11,984	0	11,984
225001 Consultancy Services- Short term	249,750	0	249,750
223001 Property Expenses	96,000	0	96,000
228004 Maintenance – Other	39,000	0	39,000
227002 Travel abroad	232,800	0	232,800
221014 Bank Charges and other Bank related costs	1,866,000	0	1,866,000
312203 Furniture & Fixtures	0	254,900	254,900
<b>Total for Department :</b>	<b>5,759,309</b>	<b>254,900</b>	<b>6,014,209</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

**Department :Planning & Investments**

211102 Contract Staff Salaries	2,034,828	0	2,034,828
212101 Social Security Contributions	308,434	0	308,434
213004 Gratuity Expenses	610,448	0	610,448
213001 Medical expenses (To employees)	142,366	0	142,366
224005 Uniforms, Beddings and Protective Gear	45,685	0	45,685
211103 Allowances (Inc. Casuals, Temporary)	295,828	0	295,828
227001 Travel inland	138,718	0	138,718
228002 Maintenance - Vehicles	2,853,248	0	2,853,248
228003 Maintenance – Machinery, Equipment & Furniture	2,164,814	0	2,164,814
228004 Maintenance – Other	20,000	0	20,000

## Uganda Electricity Transmission Co. Ltd. (UETCL)

221001 Advertising and Public Relations	1,904	0	1,904
221011 Printing, Stationery, Photocopying and Binding	41,888	0	41,888
221007 Books, Periodicals & Newspapers	16,662	0	16,662
312202 Machinery and Equipment	0	63,358,000	63,358,000
312213 ICT Equipment	0	1,482,375	1,482,375
312211 Office Equipment	0	71,000	71,000
312101 Non-Residential Buildings	0	29,200,000	29,200,000
312201 Transport Equipment	0	4,999,661	4,999,661
312302 Intangible Fixed Assets	0	22,770	22,770
314202 Work in progress	0	689,699	689,699
312203 Furniture & Fixtures	0	15,270	15,270
<b>Total for Department :</b>	<b>8,674,823</b>	<b>99,838,776</b>	<b>108,513,598</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

**Department :Operations & Maintenance**

211102 Contract Staff Salaries	5,562,427	0	5,562,427
212201 Social Security Contributions	893,103	0	893,103
213004 Gratuity Expenses	1,668,628	0	1,668,628
213001 Medical expenses (To employees)	383,447	0	383,447
224005 Uniforms, Beddings and Protective Gear	92,225	0	92,225
211103 Allowances (Inc. Casuals, Temporary)	1,587,247	0	1,587,247
227001 Travel inland	45,926	0	45,926
221010 Special Meals and Drinks	183,396	0	183,396
227003 Carriage, Haulage, Freight and transport hire	9,055	0	9,055
228001 Maintenance - Civil	121,490	0	121,490
228003 Maintenance – Machinery, Equipment & Furniture	5,291,274	0	5,291,274
224004 Cleaning and Sanitation	3,885	0	3,885
312202 Machinery and Equipment	0	12,349,692	12,349,692
312211 Office Equipment	0	86,500	86,500
312213 ICT Equipment	0	8,601,280	8,601,280
<b>Total for Department :</b>	<b>15,842,103</b>	<b>21,037,472</b>	<b>36,879,575</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

**Department :Information & Communications Technology**

211102 Contract Staff Salaries	1,442,087	0	1,442,087
212201 Social Security Contributions	223,143	0	223,143
213004 Gratuity Expenses	432,626	0	432,626
213001 Medical expenses (To employees)	82,267	0	82,267
224005 Uniforms, Beddings and Protective Gear	11,273	0	11,273
211103 Allowances (Inc. Casuals, Temporary)	274,014	0	274,014
227001 Travel inland	19,214	0	19,214
228003 Maintenance – Machinery, Equipment & Furniture	1,701,942	0	1,701,942

## Uganda Electricity Transmission Co. Ltd. (UETCL)

225001 Consultancy Services- Short term	319,513	0	319,513
224004 Cleaning and Sanitation	493	0	493
221001 Advertising and Public Relations	69,671	0	69,671
221011 Printing, Stationery, Photocopying and Binding	560	0	560
221007 Books, Periodicals & Newspapers	1,845	0	1,845
222001 Telecommunications	89,116	0	89,116
228002 Maintenance - Vehicles	293	0	293
222003 Information and communications technology (ICT)	1,095,442	0	1,095,442
226002 Licenses	274,625	0	274,625
312213 ICT Equipment	0	4,311,817	4,311,817
<b>Total for Department :</b>	<b>6,038,123</b>	<b>4,311,817</b>	<b>10,349,939</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

**Department :Corporate Services**

211102 Contract Staff Salaries	1,512,967	0	1,512,967
212201 Social Security Contributions	223,776	0	223,776
213004 Gratuity Expenses	453,890	0	453,890
213001 Medical expenses (To employees)	65,297	0	65,297
224005 Uniforms, Beddings and Protective Gear	4,911	0	4,911
211103 Allowances (Inc. Casuals, Temporary)	205,502	0	205,502
227001 Travel inland	119,894	0	119,894
227003 Carriage, Haulage, Freight and transport hire	7,191	0	7,191
228001 Maintenance - Civil	197,000	0	197,000
282151 Fines and Penalties – to other govt units	388,000	0	388,000
221011 Printing, Stationery, Photocopying and Binding	4,550	0	4,550
221007 Books, Periodicals & Newspapers	4,560	0	4,560
222001 Telecommunications	884	0	884
223004 Guard and Security services	1,043,000	0	1,043,000
228002 Maintenance - Vehicles	1,316	0	1,316
226001 Insurances	3,994,000	0	3,994,000
311101 Land	0	2,561,832	2,561,832
<b>Total for Department :</b>	<b>8,226,738</b>	<b>2,561,832</b>	<b>10,788,570</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

**Department :Projects**

211102 Contract Staff Salaries	0	0	0
212101 Social Security Contributions	0	0	0
213004 Gratuity Expenses	0	0	0
213001 Medical expenses (To employees)	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0
227001 Travel inland	0	0	0



## Uganda Electricity Transmission Co. Ltd. (UETCL)

213002 Incapacity, death benefits and funeral expenses	0	0	0
228004 Maintenance – Other	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0
<b>Total for Department :</b>	<b>0</b>	<b>0</b>	<b>0</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

**Department :Commercial**

211102 Contract Staff Salaries	575,439	0	575,439
212101 Social Security Contributions	85,126	0	85,126
213004 Gratuity Expenses	172,632	0	172,632
213001 Medical expenses (To employees)	25,824	0	25,824
211103 Allowances (Inc. Casuals, Temporary)	77,363	0	77,363
227001 Travel inland	74,508	0	74,508
228003 Maintenance – Machinery, Equipment & Furniture	17,445	0	17,445
312203 Furniture & Fixtures	0	5,200	5,200
<b>Total for Department :</b>	<b>1,028,336</b>	<b>5,200</b>	<b>1,033,536</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

**Department :Projects Implementation**

211102 Contract Staff Salaries	1,383,342	0	1,383,342
212101 Social Security Contributions	203,219	0	203,219
213004 Gratuity Expenses	415,003	0	415,003
213001 Medical expenses (To employees)	48,327	0	48,327
224005 Uniforms, Beddings and Protective Gear	2,059	0	2,059
211103 Allowances (Inc. Casuals, Temporary)	185,259	0	185,259
227001 Travel inland	16,394	0	16,394
227003 Carriage, Haulage, Freight and transport hire	0	0	0
221001 Advertising and Public Relations	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0
228002 Maintenance - Vehicles	0	0	0
221009 Welfare and Entertainment	3,529	0	3,529
228003 Maintenance – Machinery, Equipment & Furniture	71,060	0	71,060
<b>Total for Department :</b>	<b>2,328,192</b>	<b>0</b>	<b>2,328,192</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

**Department :Procurement**

312203 Furniture & Fixtures	0	10,255	10,255
312211 Office Equipment	0	6,700	6,700
312213 ICT Equipment	0	11,000	11,000
314202 Work in progress	0	483,660	483,660
211102 Contract Staff Salaries	616,044	0	616,044

## Uganda Electricity Transmission Co. Ltd. (UETCL)

212101 Social Security Contributions	94,854	0	<b>94,854</b>
213004 Gratuity Expenses	184,813	0	<b>184,813</b>
213001 Medical expenses (To employees)	32,833	0	<b>32,833</b>
211103 Allowances (Inc. Casuals, Temporary)	114,750	0	<b>114,750</b>
224005 Uniforms, Beddings and Protective Gear	2,634	0	<b>2,634</b>
227001 Travel inland	14,577	0	<b>14,577</b>
227003 Carriage, Haulage, Freight and transport hire	3,196	0	<b>3,196</b>
<b>Total for Department :</b>	<b>1,063,701</b>	<b>511,615</b>	<b>1,575,316</b>
<b>Grand Total</b>	<b>65,516,090</b>	<b>128,813,042</b>	<b>194,329,131</b>

## Civil Aviation Authority

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>		<b>2021/22 Projected</b>
<b>Source of Revenue</b>		
114301 Government Parastatals		3,000,000
142161 Rent & rates – produced assets – from other govt. units		10,687,386
142205 Advertisements/Bill Boards		2,336,532
142219 Other Fees and Charges		209,859,961
145003 Miscellaneous receipts/income		271,791
<b>Total</b>		<b>226,155,670</b>

## Civil Aviation Authority

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

<i>Thousand Uganda Shillings</i>	<b>2021/22 Estimates</b>		
	Recurrent	Development	Total
<b>02 Transport Services and Infrastructure</b>			
ADMINISTRATION	25,528,091	3,424,720	<b>28,952,811</b>
AIR NAVIGATION SERVICES	11,285,567	8,500,000	<b>19,785,567</b>
AIRPORTS & AVIATION SECURITY	22,018,961	11,425,000	<b>33,443,961</b>
CORPORATE	21,276,040	3,444,900	<b>24,720,940</b>
EMPLOYMENT	99,400,912	0	<b>99,400,912</b>
FINANCE	5,675,283	0	<b>5,675,283</b>
REGIONAL AIRPORTS	6,517,411	1,970,000	<b>8,487,411</b>
SAFETY, SECURITY AND ECONOMIC REGULATIONS	4,369,060	1,319,725	<b>5,688,785</b>
<b>Total For Program</b>	<b>196,071,325</b>	<b>30,084,345</b>	<b>226,155,670</b>
<b>Grand Total</b>	<b>196,071,325</b>	<b>30,084,345</b>	<b>226,155,670</b>

## Civil Aviation Authority

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

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	72,705,172	0	72,705,172
211103 Allowances (Inc. Casuals, Temporary)	14,835,893	0	14,835,893
211105 Missions staff salaries	1,862,487	0	1,862,487
212101 Social Security Contributions	7,960,394	0	7,960,394
213001 Medical expenses (To employees)	2,614,830	0	2,614,830
213002 Incapacity, death benefits and funeral expenses	54,000	0	54,000
213004 Gratuity Expenses	5,556,830	0	5,556,830
221001 Advertising and Public Relations	1,780,100	0	1,780,100
221002 Workshops and Seminars	4,281,328	0	4,281,328
221003 Staff Training	8,835,935	0	8,835,935
221004 Recruitment Expenses	90,000	0	90,000
221006 Commissions and related charges	57,290	0	57,290
221007 Books, Periodicals & Newspapers	81,179	0	81,179
221008 Computer supplies and Information Technology (IT)	4,620,855	0	4,620,855
221009 Welfare and Entertainment	6,883,562	0	6,883,562
221011 Printing, Stationery, Photocopying and Binding	1,479,826	0	1,479,826
221012 Small Office Equipment	1,552,740	0	1,552,740
221014 Bank Charges and other Bank related costs	250,000	0	250,000
221017 Subscriptions	416,859	0	416,859
222001 Telecommunications	1,368,285	0	1,368,285
222002 Postage and Courier	106,000	0	106,000
223001 Property Expenses	836,784	0	836,784
223004 Guard and Security services	4,693,833	0	4,693,833
223005 Electricity	2,887,800	0	2,887,800
223006 Water	833,400	0	833,400
223901 Rent – (Produced Assets) to other govt. units	112,198	0	112,198
224004 Cleaning and Sanitation	2,301,780	0	2,301,780
224005 Uniforms, Beddings and Protective Gear	840,082	0	840,082
225001 Consultancy Services- Short term	3,663,369	0	3,663,369
225002 Consultancy Services- Long-term	851,019	0	851,019
225003 Taxes on (Professional) Services	2,700,000	0	2,700,000
226001 Insurances	5,121,752	0	5,121,752
226002 Licenses	57,801	0	57,801
227001 Travel inland	1,059,800	0	1,059,800
227002 Travel abroad	249,660	0	249,660
227004 Fuel, Lubricants and Oils	5,904,983	0	5,904,983
228001 Maintenance - Civil	4,141,212	0	4,141,212
228002 Maintenance - Vehicles	1,199,373	0	1,199,373

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228003 Maintenance – Machinery, Equipment & Furniture	11,541,471	0	<b>11,541,471</b>
228004 Maintenance – Other	7,126,946	0	<b>7,126,946</b>
262101 Contributions to International Organisations (Current)	2,134,497	0	<b>2,134,497</b>
281502 Feasibility Studies for Capital Works	420,000	0	<b>420,000</b>
312101 Non-Residential Buildings	0	6,800,000	<b>6,800,000</b>
312104 Other Structures	0	8,500,000	<b>8,500,000</b>
312201 Transport Equipment	0	3,222,570	<b>3,222,570</b>
312202 Machinery and Equipment	0	6,603,600	<b>6,603,600</b>
312203 Furniture & Fixtures	0	193,550	<b>193,550</b>
312213 ICT Equipment	0	4,764,625	<b>4,764,625</b>
<b>Grand Total</b>	<b>196,071,325</b>	<b>30,084,345</b>	<b>226,155,670</b>

## Civil Aviation Authority

Table V4: Detailed Estimates by Programme, Department and Item

**Program :02 Transport Services and Infrastructure**

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :EMPLOYMENT</b>			
212101 Social Security Contributions	7,960,394	0	7,960,394
221009 Welfare and Entertainment	138,500	0	138,500
211101 General Staff Salaries	72,705,172	0	72,705,172
211103 Allowances (Inc. Casuals, Temporary)	13,040,016	0	13,040,016
213004 Gratuity Expenses	5,556,830	0	5,556,830
<b>Total for Department :</b>	<b>99,400,912</b>	<b>0</b>	<b>99,400,912</b>
Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :ADMINISTRATION</b>			
312201 Transport Equipment	0	3,222,570	3,222,570
312202 Machinery and Equipment	0	8,600	8,600
312203 Furniture & Fixtures	0	193,550	193,550
227004 Fuel, Lubricants and Oils	5,904,983	0	5,904,983
228002 Maintenance - Vehicles	1,199,373	0	1,199,373
223006 Water	24,000	0	24,000
223901 Rent – (Produced Assets) to other govt. units	112,198	0	112,198
224004 Cleaning and Sanitation	107,400	0	107,400
224005 Uniforms, Beddings and Protective Gear	700,082	0	700,082
226002 Licenses	57,801	0	57,801
227001 Travel inland	487,500	0	487,500
221012 Small Office Equipment	1,552,740	0	1,552,740
222001 Telecommunications	514,296	0	514,296
222002 Postage and Courier	100,000	0	100,000
223001 Property Expenses	836,784	0	836,784
223004 Guard and Security services	96,480	0	96,480
223005 Electricity	72,000	0	72,000
221002 Workshops and Seminars	1,139,660	0	1,139,660
221003 Staff Training	1,281,797	0	1,281,797
221004 Recruitment Expenses	90,000	0	90,000
221007 Books, Periodicals & Newspapers	81,179	0	81,179
221009 Welfare and Entertainment	6,745,062	0	6,745,062
221011 Printing, Stationery, Photocopying and Binding	1,304,826	0	1,304,826
211103 Allowances (Inc. Casuals, Temporary)	360,000	0	360,000
213001 Medical expenses (To employees)	2,614,830	0	2,614,830
213002 Incapacity, death benefits and funeral expenses	54,000	0	54,000

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221001 Advertising and Public Relations	91,100	0	91,100
<b>Total for Department :</b>	<b>25,528,091</b>	<b>3,424,720</b>	<b>28,952,811</b>

Thousand Uganda Shillings		2021/22 Estimates	
	Recurrent	Development	Total

**Department :SAFETY, SECURITY AND ECONOMIC REGULATIONS**

312213 ICT Equipment	0	1,319,725	1,319,725
211103 Allowances (Inc. Casuals, Temporary)	51,300	0	51,300
221002 Workshops and Seminars	1,027,760	0	1,027,760
221003 Staff Training	3,180,000	0	3,180,000
221011 Printing, Stationery, Photocopying and Binding	110,000	0	110,000
<b>Total for Department :</b>	<b>4,369,060</b>	<b>1,319,725</b>	<b>5,688,785</b>

Thousand Uganda Shillings		2021/22 Estimates	
	Recurrent	Development	Total

**Department :FINANCE**

228004 Maintenance – Other	1,026,284	0	1,026,284
211103 Allowances (Inc. Casuals, Temporary)	32,000	0	32,000
221002 Workshops and Seminars	206,240	0	206,240
221006 Commissions and related charges	57,290	0	57,290
221014 Bank Charges and other Bank related costs	250,000	0	250,000
225001 Consultancy Services- Short term	1,403,469	0	1,403,469
225003 Taxes on (Professional) Services	2,700,000	0	2,700,000
<b>Total for Department :</b>	<b>5,675,283</b>	<b>0</b>	<b>5,675,283</b>

Thousand Uganda Shillings		2021/22 Estimates	
	Recurrent	Development	Total

**Department :AIR NAVIGATION SERVICES**

312104 Other Structures	0	8,500,000	8,500,000
225002 Consultancy Services- Long-term	851,019	0	851,019
227002 Travel abroad	186,000	0	186,000
228003 Maintenance – Machinery, Equipment & Furniture	5,776,906	0	5,776,906
221002 Workshops and Seminars	176,000	0	176,000
221003 Staff Training	2,796,138	0	2,796,138
221008 Computer supplies and Information Technology (IT)	687,515	0	687,515
222001 Telecommunications	671,989	0	671,989
224005 Uniforms, Beddings and Protective Gear	140,000	0	140,000
<b>Total for Department :</b>	<b>11,285,567</b>	<b>8,500,000</b>	<b>19,785,567</b>

Thousand Uganda Shillings		2021/22 Estimates	
	Recurrent	Development	Total

**Department :CORPORATE**

312213 ICT Equipment	0	3,444,900	3,444,900
227001 Travel inland	225,300	0	225,300



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227002 Travel abroad	63,660	0	63,660
262101 Contributions to International Organisations (Current)	2,134,497	0	2,134,497
281502 Feasibility Studies for Capital Works	420,000	0	420,000
221002 Workshops and Seminars	1,731,668	0	1,731,668
221008 Computer supplies and Information Technology (IT)	3,933,340	0	3,933,340
221011 Printing, Stationery, Photocopying and Binding	65,000	0	65,000
221017 Subscriptions	416,859	0	416,859
225001 Consultancy Services- Short term	2,259,900	0	2,259,900
226001 Insurances	5,121,752	0	5,121,752
211103 Allowances (Inc. Casuals, Temporary)	1,352,577	0	1,352,577
211105 Missions staff salaries	1,862,487	0	1,862,487
221001 Advertising and Public Relations	1,689,000	0	1,689,000
<b>Total for Department :</b>	<b>21,276,040</b>	<b>3,444,900</b>	<b>24,720,940</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

## Department :AIRPORTS &amp; AVIATION SECURITY

312202 Machinery and Equipment	0	4,625,000	4,625,000
312101 Non-Residential Buildings	0	6,800,000	6,800,000
223005 Electricity	2,610,000	0	2,610,000
223006 Water	765,000	0	765,000
224004 Cleaning and Sanitation	1,800,000	0	1,800,000
228001 Maintenance - Civil	1,451,895	0	1,451,895
228003 Maintenance – Machinery, Equipment & Furniture	5,764,565	0	5,764,565
228004 Maintenance – Other	3,713,233	0	3,713,233
221003 Staff Training	1,578,000	0	1,578,000
223004 Guard and Security services	4,336,268	0	4,336,268
<b>Total for Department :</b>	<b>22,018,961</b>	<b>11,425,000</b>	<b>33,443,961</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

## Department :REGIONAL AIRPORTS

227001 Travel inland	347,000	0	347,000
228001 Maintenance - Civil	2,689,317	0	2,689,317
228004 Maintenance – Other	2,387,429	0	2,387,429
312202 Machinery and Equipment	0	1,970,000	1,970,000
222001 Telecommunications	182,000	0	182,000
222002 Postage and Courier	6,000	0	6,000
223004 Guard and Security services	261,085	0	261,085
223005 Electricity	205,800	0	205,800
223006 Water	44,400	0	44,400
224004 Cleaning and Sanitation	394,380	0	394,380
<b>Total for Department :</b>	<b>6,517,411</b>	<b>1,970,000</b>	<b>8,487,411</b>
<b>Grand Total</b>	<b>196,071,325</b>	<b>30,084,345</b>	<b>226,155,670</b>

## Uganda National Cultural Centre

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>		<b>2021/22 Projected</b>
<b>Source of Revenue</b>		
131201 Donor Funds - Foreign Governments		7,000,000
133102 Transfers Received by Agencies from Treasury		52,765,000
142219 Other Fees and Charges		1,377,000
<b>Total</b>		<b>61,142,000</b>

## Uganda National Cultural Centre

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

<i>Thousand Uganda Shillings</i>	<b>2021/22 Estimates</b>		
	Recurrent	Development	<b>Total</b>
<b>01 Community Mobilisation, Culture and Empowerment</b>			
Administration	21,209,152	0	<b>21,209,152</b>
Production, Education and Research	38,686,850	0	<b>38,686,850</b>
Public Relations and Marketing	806,290	0	<b>806,290</b>
Visual Arts (Nommo Gallery)	439,708	0	<b>439,708</b>
<b>Total For Program</b>	<b>61,142,000</b>	<b>0</b>	<b>61,142,000</b>
<b>Grand Total</b>	<b>61,142,000</b>	<b>0</b>	<b>61,142,000</b>

## Uganda National Cultural Centre

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

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	2,053,000	0	2,053,000
212101 Social Security Contributions	175,000	0	175,000
213001 Medical expenses (To employees)	100,000	0	100,000
213002 Incapacity, death benefits and funeral expenses	30,000	0	30,000
213004 Gratuity Expenses	392,652	0	392,652
221001 Advertising and Public Relations	859,290	0	859,290
221002 Workshops and Seminars	32,500	0	32,500
221003 Staff Training	40,000	0	40,000
221004 Recruitment Expenses	15,000	0	15,000
221007 Books, Periodicals & Newspapers	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	20,000	0	20,000
221009 Welfare and Entertainment	57,200	0	57,200
221010 Special Meals and Drinks	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	33,500	0	33,500
221012 Small Office Equipment	47,000	0	47,000
221014 Bank Charges and other Bank related costs	6,000	0	6,000
221017 Subscriptions	15,000	0	15,000
222001 Telecommunications	41,600	0	41,600
223001 Property Expenses	75,000	0	75,000
223004 Guard and Security services	60,000	0	60,000
223005 Electricity	78,500	0	78,500
223006 Water	45,700	0	45,700
224004 Cleaning and Sanitation	30,000	0	30,000
225001 Consultancy Services- Short term	45,220,350	0	45,220,350
225002 Consultancy Services- Long-term	1,000,000	0	1,000,000
226001 Insurances	6,000	0	6,000
226002 Licenses	24,000	0	24,000
227001 Travel inland	50,000	0	50,000
227002 Travel abroad	163,708	0	163,708
227004 Fuel, Lubricants and Oils	88,000	0	88,000
228002 Maintenance - Vehicles	45,000	0	45,000
228001 Maintenance - Civil	9,800,000	0	9,800,000
228004 Maintenance – Other	500,000	0	500,000
<b>Grand Total</b>	<b>61,142,000</b>	<b>0</b>	<b>61,142,000</b>

## Uganda National Cultural Centre

Table V4: Detailed Estimates by Programme, Department and Item

**Program :01 Community Mobilisation, Culture and Empowerment**

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Administration</b>			
211101 General Staff Salaries	2,053,000	0	2,053,000
212101 Social Security Contributions	175,000	0	175,000
213001 Medical expenses (To employees)	100,000	0	100,000
213002 Incapacity, death benefits and funeral expenses	30,000	0	30,000
213004 Gratuity Expenses	392,652	0	392,652
221001 Advertising and Public Relations	60,000	0	60,000
221002 Workshops and Seminars	18,500	0	18,500
221003 Staff Training	40,000	0	40,000
221004 Recruitment Expenses	15,000	0	15,000
221007 Books, Periodicals & Newspapers	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	20,000	0	20,000
221009 Welfare and Entertainment	50,000	0	50,000
221010 Special Meals and Drinks	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000
221012 Small Office Equipment	44,000	0	44,000
221014 Bank Charges and other Bank related costs	6,000	0	6,000
221017 Subscriptions	15,000	0	15,000
222001 Telecommunications	30,000	0	30,000
223001 Property Expenses	75,000	0	75,000
223004 Guard and Security services	60,000	0	60,000
223005 Electricity	72,000	0	72,000
223006 Water	42,000	0	42,000
224004 Cleaning and Sanitation	30,000	0	30,000
225001 Consultancy Services- Short term	6,150,000	0	6,150,000
225002 Consultancy Services- Long-term	1,000,000	0	1,000,000
226001 Insurances	6,000	0	6,000
226002 Licenses	24,000	0	24,000
227001 Travel inland	50,000	0	50,000
227002 Travel abroad	150,000	0	150,000
227004 Fuel, Lubricants and Oils	88,000	0	88,000
228002 Maintenance - Vehicles	45,000	0	45,000
228001 Maintenance - Civil	9,800,000	0	9,800,000
228004 Maintenance – Other	500,000	0	500,000
<b>Total for Department :</b>	<b>21,209,152</b>	<b>0</b>	<b>21,209,152</b>

## Uganda National Cultural Centre

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Production, Education and Research</b>			
225001 Consultancy Services- Short term	38,670,350	0	<b>38,670,350</b>
221012 Small Office Equipment	3,000	0	<b>3,000</b>
222001 Telecommunications	10,000	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	3,500	0	<b>3,500</b>
<b>Total for Department :</b>	<b>38,686,850</b>	<b>0</b>	<b>38,686,850</b>
Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Public Relations and Marketing</b>			
221001 Advertising and Public Relations	799,290	0	<b>799,290</b>
221002 Workshops and Seminars	7,000	0	<b>7,000</b>
<b>Total for Department :</b>	<b>806,290</b>	<b>0</b>	<b>806,290</b>
Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Visual Arts (Nommo Gallery)</b>			
221002 Workshops and Seminars	7,000	0	<b>7,000</b>
221009 Welfare and Entertainment	7,200	0	<b>7,200</b>
222001 Telecommunications	1,600	0	<b>1,600</b>
223005 Electricity	6,500	0	<b>6,500</b>
223006 Water	3,700	0	<b>3,700</b>
225001 Consultancy Services- Short term	400,000	0	<b>400,000</b>
227002 Travel abroad	13,708	0	<b>13,708</b>
<b>Total for Department :</b>	<b>439,708</b>	<b>0</b>	<b>439,708</b>
<b>Grand Total</b>	<b>61,142,000</b>	<b>0</b>	<b>61,142,000</b>

## Uganda Property Holdings Limited

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>		<b>2021/22 Projected</b>
<b>Source of Revenue</b>		
141541 Rent & Rates - Non-Produced Assets – from other Govt units		11,006,000
145003 Miscellaneous receipts/income		3,552,000
<b>Total</b>		<b>14,558,000</b>

## Uganda Property Holdings Limited

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

<i>Thousand Uganda Shillings</i>	<b>2021/22 Estimates</b>		
	Recurrent	Development	<b>Total</b>
<b>10 Development Policy and Investment Promotion</b>			
OPERATIONS	7,473,175	7,050,000	<b>14,523,175</b>
<b>Total For Program</b>	7,473,175	7,050,000	<b>14,523,175</b>
<b>Grand Total</b>	<b>7,473,175</b>	<b>7,050,000</b>	<b>14,523,175</b>



## Uganda Property Holdings Limited

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

Thousand Uganda Shillings	2021/22 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)	90,000	0	90,000
213004 Gratuity Expenses	450,000	0	450,000
221001 Advertising and Public Relations	110,000	0	110,000
221002 Workshops and Seminars	50,000	0	50,000
221003 Staff Training	50,000	0	50,000
221007 Books, Periodicals & Newspapers	8,000	0	8,000
221009 Welfare and Entertainment	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000
221012 Small Office Equipment	40,000	0	40,000
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	20,000	0	20,000
222001 Telecommunications	35,000	0	35,000
222002 Postage and Courier	30,000	0	30,000
223001 Property Expenses	896,675	0	896,675
223002 Rates	550,000	0	550,000
223005 Electricity	30,000	0	30,000
223006 Water	2,000	0	2,000
225001 Consultancy Services- Short term	430,000	0	430,000
225002 Consultancy Services- Long-term	130,000	0	130,000
226001 Insurances	150,000	0	150,000
226002 Licenses	4,000	0	4,000
227001 Travel inland	190,000	0	190,000
227002 Travel abroad	140,000	0	140,000
211103 Allowances (Inc. Casuals, Temporary)	332,500	0	332,500
222003 Information and communications technology (ICT)	10,000	0	10,000
312206 Gross Tax	800,000	0	800,000
242003 Other	20,000	0	20,000
312213 ICT Equipment	0	30,000	30,000
311101 Land	0	2,500,000	2,500,000
312203 Furniture & Fixtures	0	20,000	20,000
312101 Non-Residential Buildings	0	4,130,000	4,130,000
312201 Transport Equipment	0	370,000	370,000
224004 Cleaning and Sanitation	40,000	0	40,000
263108 Transfers to Treasury (Current)	400,000	0	400,000

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Uganda Property Holdings Limited

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223004 Guard and Security services	125,000	0	125,000
<b>Grand Total</b>	<b>7,473,175</b>	<b>7,050,000</b>	<b>14,523,175</b>

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## Uganda Property Holdings Limited

Table V4: Detailed Estimates by Programme, Department and Item

## Program :10 Development Policy and Investment Promotion

Thousand Uganda Shillings	2021/22 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)	90,000	0	90,000
213004 Gratuity Expenses	450,000	0	450,000
221001 Advertising and Public Relations	110,000	0	110,000
221002 Workshops and Seminars	50,000	0	50,000
221003 Staff Training	50,000	0	50,000
221007 Books, Periodicals & Newspapers	8,000	0	8,000
221009 Welfare and Entertainment	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000
221012 Small Office Equipment	40,000	0	40,000
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	20,000	0	20,000
222001 Telecommunications	35,000	0	35,000
222002 Postage and Courier	30,000	0	30,000
223001 Property Expenses	896,675	0	896,675
223002 Rates	550,000	0	550,000
223005 Electricity	30,000	0	30,000
223006 Water	2,000	0	2,000
225001 Consultancy Services- Short term	430,000	0	430,000
225002 Consultancy Services- Long-term	130,000	0	130,000
226001 Insurances	150,000	0	150,000
226002 Licenses	4,000	0	4,000
227001 Travel inland	190,000	0	190,000
227002 Travel abroad	140,000	0	140,000
211103 Allowances (Inc. Casuals, Temporary)	332,500	0	332,500
222003 Information and communications technology (ICT)	10,000	0	10,000
312206 Gross Tax	800,000	0	800,000
242003 Other	20,000	0	20,000
312213 ICT Equipment	0	30,000	30,000
311101 Land	0	2,500,000	2,500,000
312203 Furniture & Fixtures	0	20,000	20,000
312101 Non-Residential Buildings	0	4,130,000	4,130,000
312201 Transport Equipment	0	370,000	370,000

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Uganda Property Holdings Limited

224004 Cleaning and Sanitation	40,000	0	<b>40,000</b>
263108 Transfers to Treasury (Current)	400,000	0	<b>400,000</b>
223004 Guard and Security services	125,000	0	<b>125,000</b>
<b>Total for Department :</b>	<b>7,473,175</b>	<b>7,050,000</b>	<b>14,523,175</b>
<b>Grand Total</b>	<b>7,473,175</b>	<b>7,050,000</b>	<b>14,523,175</b>

## Uganda Railways Corporation

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	<b>2021/22 Projected</b>
<b>Source of Revenue</b>	
131101 Donor Funds - Foreign Governments	15,849,000
133102 Transfers Received by Agencies from Treasury	3,352,000
133202 Transfers Received by Agencies from Treasury	6,000,000
141101 Interest from private entities - Domestic	1,467,157
141501 Rent & Rates - Non-Produced Assets – from private entities	1,909,748
141601 Sale of (Produced) Government Properties/Assets	4,358,000
142201 Park Fees	1,685,817
142204 Property related Duties/Fees	30,711,536
142219 Other Fees and Charges	1,680,025
142224 Sale of Land	84,151,000
143201 Other fines and Penalties - private	0
145001 Windfall Gains	2,995,773
<b>Total</b>	<b>154,160,056</b>

## Uganda Railways Corporation

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2021/22 Estimates		
	Recurrent	Development	Total
<b>02 Transport Services and Infrastructure</b>			
Civil	8,103,854	14,077,543	22,181,397
<b>Total For Program</b>	8,103,854	14,077,543	22,181,397
<b>05 Mechanical Engineering Services</b>			
Mechanical	35,878,672	18,000,000	53,878,672
<b>Total For Program</b>	35,878,672	18,000,000	53,878,672
<b>49 Policy, Planning and Support Services</b>			
Commercial	1,339,618	635,396	1,975,014
Corporate planning	254,968	34,865	289,834
Finance	1,819,421	18,593,980	20,413,401
Human Resources	22,409,279	0	22,409,279
Information Communications Technology (ICT)	1,269,034	1,725,000	2,994,034
Internal Audit	781,424	321,133	1,102,557
Legal	9,944,244	0	9,944,244
Managing Director	598,818	205,000	803,818
Operations	7,232,920	9,070,000	16,302,920
Procurement	219,142	233,500	452,642
Security	503,849	226,500	730,349
<b>Total For Program</b>	46,372,717	31,045,374	77,418,091
<b>Grand Total</b>	<b>90,355,242</b>	<b>63,122,917</b>	<b>153,478,160</b>

## Uganda Railways Corporation

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

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
227001 Travel inland	885,578	0	885,578
227002 Travel abroad	1,716,467	0	1,716,467
223006 Water	90,000	0	90,000
221003 Staff Training	1,715,302	0	1,715,302
221011 Printing, Stationery, Photocopying and Binding	459,686	0	459,686
221016 IFMS Recurrent costs	15,000	0	15,000
221017 Subscriptions	66,368	0	66,368
281503 Engineering and Design Studies & Plans for capital works	393,798	0	393,798
223001 Property Expenses	149,852	0	149,852
224005 Uniforms, Beddings and Protective Gear	287,059	0	287,059
225001 Consultancy Services- Short term	4,262,856	0	4,262,856
225002 Consultancy Services- Long-term	1,314,000	0	1,314,000
228001 Maintenance - Civil	5,025,951	0	5,025,951
228002 Maintenance - Vehicles	186,310	0	186,310
312201 Transport Equipment	0	17,572,000	17,572,000
312213 ICT Equipment	0	10,944,761	10,944,761
312202 Machinery and Equipment	0	2,696,897	2,696,897
311101 Land	0	1,459,900	1,459,900
312102 Residential Buildings	0	884,350	884,350
312103 Roads and Bridges.	0	10,931,396	10,931,396
312203 Furniture & Fixtures	0	134,480	134,480
211103 Allowances (Inc. Casuals, Temporary)	2,610,863	0	2,610,863
227004 Fuel, Lubricants and Oils	20,160,633	0	20,160,633
221009 Welfare and Entertainment	1,191,173	0	1,191,173
223005 Electricity	1,025,251	0	1,025,251
226002 Licenses	12,000	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	3,814,013	0	3,814,013
228004 Maintenance – Other	9,829,578	0	9,829,578
211102 Contract Staff Salaries	834,664	0	834,664
221002 Workshops and Seminars	777,094	0	777,094
221010 Special Meals and Drinks	103,915	0	103,915
221012 Small Office Equipment	98,978	0	98,978
222001 Telecommunications	191,280	0	191,280
224004 Cleaning and Sanitation	351,780	0	351,780
226001 Insurances	2,625,697	0	2,625,697
221007 Books, Periodicals & Newspapers	9,418	0	9,418
221006 Commissions and related charges	733,000	0	733,000
221005 Hire of Venue (chairs, projector, etc)	150,000	0	150,000

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282105 Court Awards	6,027,080	0	<b>6,027,080</b>
211101 General Staff Salaries	11,399,207	0	<b>11,399,207</b>
212101 Social Security Contributions	1,139,921	0	<b>1,139,921</b>
213004 Gratuity Expenses	2,849,802	0	<b>2,849,802</b>
213001 Medical expenses (To employees)	1,332,000	0	<b>1,332,000</b>
213002 Incapacity, death benefits and funeral expenses	2,962,250	0	<b>2,962,250</b>
221004 Recruitment Expenses	68,500	0	<b>68,500</b>
242003 Other	693,914	0	<b>693,914</b>
312302 Intangible Fixed Assets	0	225,633	<b>225,633</b>
312211 Office Equipment	0	36,000	<b>36,000</b>
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	500,125	0	<b>500,125</b>
221001 Advertising and Public Relations	525,434	0	<b>525,434</b>
223004 Guard and Security services	376,626	0	<b>376,626</b>
221008 Computer supplies and Information Technology (IT)	505,540	0	<b>505,540</b>
312101 Non-Residential Buildings	0	237,500	<b>237,500</b>
222002 Postage and Courier	22,400	0	<b>22,400</b>
224003 Classified Expenditure	79,370	0	<b>79,370</b>
221014 Bank Charges and other Bank related costs	200,000	0	<b>200,000</b>
222003 Information and communications technology (ICT)	585,509	0	<b>585,509</b>
321605 Domestic arrears (Budgeting)	0	18,000,000	<b>18,000,000</b>
<b>Grand Total</b>	<b>90,355,242</b>	<b>63,122,917</b>	<b>153,478,160</b>



## Uganda Railways Corporation

Table V4: Detailed Estimates by Programme, Department and Item

**Program :02 Transport Services and Infrastructure**

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Civil</b>			
227001 Travel inland	213,540	0	213,540
227002 Travel abroad	27,809	0	27,809
223006 Water	90,000	0	90,000
221003 Staff Training	39,150	0	39,150
221011 Printing, Stationery, Photocopying and Binding	8,657	0	8,657
221016 IFMS Recurrent costs	10,000	0	10,000
221017 Subscriptions	2,250	0	2,250
281503 Engineering and Design Studies & Plans for capital works	393,798	0	393,798
223001 Property Expenses	149,852	0	149,852
224005 Uniforms, Beddings and Protective Gear	55,000	0	55,000
225001 Consultancy Services- Short term	797,237	0	797,237
225002 Consultancy Services- Long-term	114,000	0	114,000
228001 Maintenance - Civil	5,025,951	0	5,025,951
228002 Maintenance - Vehicles	186,310	0	186,310
312201 Transport Equipment	0	270,000	270,000
312213 ICT Equipment	0	65,000	65,000
312202 Machinery and Equipment	0	496,897	496,897
311101 Land	0	1,459,900	1,459,900
312102 Residential Buildings	0	834,350	834,350
312103 Roads and Bridges.	0	10,931,396	10,931,396
312203 Furniture & Fixtures	0	20,000	20,000
228004 Maintenance – Other	986,500	0	986,500
227004 Fuel, Lubricants and Oils	3,800	0	3,800
<b>Total for Department :</b>	<b>8,103,854</b>	<b>14,077,543</b>	<b>22,181,397</b>

**Program :05 Mechanical Engineering Services**

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Mechanical</b>			
211103 Allowances (Inc. Casuals, Temporary)	571,783	0	571,783
227004 Fuel, Lubricants and Oils	20,143,714	0	20,143,714
221003 Staff Training	268,777	0	268,777
221009 Welfare and Entertainment	286,000	0	286,000
221011 Printing, Stationery, Photocopying and Binding	12,201	0	12,201
223005 Electricity	1,025,251	0	1,025,251
224005 Uniforms, Beddings and Protective Gear	127,408	0	127,408

## Uganda Railways Corporation

225002 Consultancy Services- Long-term	600,000	0	600,000
226002 Licenses	12,000	0	12,000
227001 Travel inland	36,960	0	36,960
227002 Travel abroad	300,342	0	300,342
228003 Maintenance – Machinery, Equipment & Furniture	3,814,013	0	3,814,013
228004 Maintenance – Other	8,680,223	0	8,680,223
312202 Machinery and Equipment	0	2,200,000	2,200,000
312201 Transport Equipment	0	15,800,000	15,800,000
<b>Total for Department :</b>	<b>35,878,672</b>	<b>18,000,000</b>	<b>53,878,672</b>

## Program :49 Policy,Planning and Support Services

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Operations</b>			
211102 Contract Staff Salaries	834,664	0	834,664
211103 Allowances (Inc. Casuals, Temporary)	359,200	0	359,200
221002 Workshops and Seminars	108,780	0	108,780
221003 Staff Training	566,685	0	566,685
221009 Welfare and Entertainment	442,190	0	442,190
221010 Special Meals and Drinks	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	61,786	0	61,786
221012 Small Office Equipment	10,900	0	10,900
222001 Telecommunications	29,280	0	29,280
224004 Cleaning and Sanitation	27,780	0	27,780
224005 Uniforms, Beddings and Protective Gear	82,190	0	82,190
225001 Consultancy Services- Short term	3,200,000	0	3,200,000
225002 Consultancy Services- Long-term	500,000	0	500,000
227001 Travel inland	136,600	0	136,600
227002 Travel abroad	660,010	0	660,010
228004 Maintenance – Other	162,855	0	162,855
312201 Transport Equipment	0	596,000	596,000
312213 ICT Equipment	0	8,474,000	8,474,000
<b>Total for Department :</b>	<b>7,232,920</b>	<b>9,070,000</b>	<b>16,302,920</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Legal</b>			
211103 Allowances (Inc. Casuals, Temporary)	5,170	0	5,170
226001 Insurances	2,545,697	0	2,545,697
227004 Fuel, Lubricants and Oils	6,000	0	6,000
221007 Books, Periodicals & Newspapers	2,960	0	2,960
221002 Workshops and Seminars	109,180	0	109,180
221003 Staff Training	47,461	0	47,461
221011 Printing, Stationery, Photocopying and Binding	150,240	0	150,240

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221017 Subscriptions	9,757	0	9,757
221006 Commissions and related charges	733,000	0	733,000
227001 Travel inland	59,325	0	59,325
227002 Travel abroad	198,374	0	198,374
221005 Hire of Venue (chairs, projector, etc)	50,000	0	50,000
282105 Court Awards	6,027,080	0	6,027,080
<b>Total for Department :</b>	<b>9,944,244</b>	<b>0</b>	<b>9,944,244</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

**Department :Internal Audit**

221003 Staff Training	86,308	0	86,308
221009 Welfare and Entertainment	14,000	0	14,000
221012 Small Office Equipment	16,078	0	16,078
224005 Uniforms, Beddings and Protective Gear	3,000	0	3,000
225001 Consultancy Services- Short term	90,000	0	90,000
242003 Other	560,914	0	560,914
227002 Travel abroad	11,124	0	11,124
312201 Transport Equipment	0	200,000	200,000
312302 Intangible Fixed Assets	0	100,633	100,633
312211 Office Equipment	0	20,500	20,500
<b>Total for Department :</b>	<b>781,424</b>	<b>321,133</b>	<b>1,102,557</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

**Department :Security**

211103 Allowances (Inc. Casuals, Temporary)	791	0	791
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	125	0	125
221001 Advertising and Public Relations	23,750	0	23,750
221003 Staff Training	80,000	0	80,000
221009 Welfare and Entertainment	413	0	413
221011 Printing, Stationery, Photocopying and Binding	19,315	0	19,315
223004 Guard and Security services	376,626	0	376,626
227001 Travel inland	310	0	310
227004 Fuel, Lubricants and Oils	519	0	519
221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
312101 Non-Residential Buildings	0	37,500	37,500
312201 Transport Equipment	0	56,000	56,000
312213 ICT Equipment	0	83,000	83,000
312102 Residential Buildings	0	50,000	50,000
<b>Total for Department :</b>	<b>503,849</b>	<b>226,500</b>	<b>730,349</b>

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Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Human Resources</b>			
211101 General Staff Salaries	11,399,207	0	11,399,207
212101 Social Security Contributions	1,139,921	0	1,139,921
213004 Gratuity Expenses	2,849,802	0	2,849,802
213001 Medical expenses (To employees)	1,332,000	0	1,332,000
211103 Allowances (Inc. Casuals, Temporary)	1,457,591	0	1,457,591
213002 Incapacity, death benefits and funeral expenses	2,962,250	0	2,962,250
221002 Workshops and Seminars	216,400	0	216,400
221003 Staff Training	42,423	0	42,423
221004 Recruitment Expenses	58,500	0	58,500
221009 Welfare and Entertainment	335,570	0	335,570
221010 Special Meals and Drinks	53,915	0	53,915
224004 Cleaning and Sanitation	324,000	0	324,000
225001 Consultancy Services- Short term	50,000	0	50,000
225002 Consultancy Services- Long-term	100,000	0	100,000
227001 Travel inland	59,700	0	59,700
227002 Travel abroad	28,000	0	28,000
<b>Total for Department :</b>	<b>22,409,279</b>	<b>0</b>	<b>22,409,279</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Procurement</b>			
211103 Allowances (Inc. Casuals, Temporary)	100,800	0	100,800
221001 Advertising and Public Relations	2,500	0	2,500
221002 Workshops and Seminars	8,000	0	8,000
221003 Staff Training	48,500	0	48,500
221011 Printing, Stationery, Photocopying and Binding	36,000	0	36,000
221017 Subscriptions	1,342	0	1,342
227001 Travel inland	10,000	0	10,000
227002 Travel abroad	12,000	0	12,000
312201 Transport Equipment	0	220,000	220,000
312213 ICT Equipment	0	13,500	13,500
<b>Total for Department :</b>	<b>219,142</b>	<b>233,500</b>	<b>452,642</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Corporate planning</b>			
221007 Books, Periodicals & Newspapers	1,012	0	1,012
221002 Workshops and Seminars	53,000	0	53,000
221003 Staff Training	15,000	0	15,000
221009 Welfare and Entertainment	5,000	0	5,000

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221011 Printing, Stationery, Photocopying and Binding	9,025	0	9,025
221016 IFMS Recurrent costs	5,000	0	5,000
222001 Telecommunications	5,100	0	5,100
224005 Uniforms, Beddings and Protective Gear	2,875	0	2,875
225001 Consultancy Services- Short term	20,000	0	20,000
242003 Other	8,000	0	8,000
227001 Travel inland	67,130	0	67,130
227002 Travel abroad	58,826	0	58,826
221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
312213 ICT Equipment	0	24,865	24,865
312211 Office Equipment	0	10,000	10,000
<b>Total for Department :</b>	<b>254,968</b>	<b>34,865</b>	<b>289,834</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

## Department :Managing Director

211103 Allowances (Inc. Casuals, Temporary)	89,028	0	89,028
221001 Advertising and Public Relations	65,000	0	65,000
221007 Books, Periodicals & Newspapers	2,106	0	2,106
221002 Workshops and Seminars	85,000	0	85,000
221008 Computer supplies and Information Technology (IT)	7,290	0	7,290
221009 Welfare and Entertainment	34,000	0	34,000
221011 Printing, Stationery, Photocopying and Binding	24,500	0	24,500
221012 Small Office Equipment	35,000	0	35,000
221017 Subscriptions	3,893	0	3,893
222001 Telecommunications	14,000	0	14,000
222002 Postage and Courier	14,000	0	14,000
242003 Other	125,000	0	125,000
221005 Hire of Venue (chairs, projector, etc)	100,000	0	100,000
312203 Furniture & Fixtures	0	80,000	80,000
312302 Intangible Fixed Assets	0	125,000	125,000
<b>Total for Department :</b>	<b>598,818</b>	<b>205,000</b>	<b>803,818</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

## Department :Information Communications Technology(ICT0

221003 Staff Training	50,000	0	50,000
221009 Welfare and Entertainment	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
222001 Telecommunications	90,000	0	90,000
222003 Information and communications technology (ICT)	585,509	0	585,509
224005 Uniforms, Beddings and Protective Gear	3,525	0	3,525
221008 Computer supplies and Information Technology (IT)	486,000	0	486,000

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312213 ICT Equipment	0	1,725,000	1,725,000
<b>Total for Department :</b>	<b>1,269,034</b>	<b>1,725,000</b>	<b>2,994,034</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

**Department :Finance**

211103 Allowances (Inc. Casuals, Temporary)	26,500	0	26,500
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	500,000	0	500,000
221007 Books, Periodicals & Newspapers	3,340	0	3,340
221002 Workshops and Seminars	148,418	0	148,418
221003 Staff Training	448,792	0	448,792
221011 Printing, Stationery, Photocopying and Binding	52,783	0	52,783
221012 Small Office Equipment	1,000	0	1,000
221017 Subscriptions	41,272	0	41,272
222001 Telecommunications	25,200	0	25,200
222002 Postage and Courier	3,600	0	3,600
224005 Uniforms, Beddings and Protective Gear	3,060	0	3,060
225001 Consultancy Services- Short term	50,000	0	50,000
224003 Classified Expenditure	79,370	0	79,370
227001 Travel inland	83,818	0	83,818
227002 Travel abroad	152,270	0	152,270
221014 Bank Charges and other Bank related costs	200,000	0	200,000
312201 Transport Equipment	0	180,000	180,000
312213 ICT Equipment	0	374,000	374,000
312203 Furniture & Fixtures	0	34,480	34,480
312211 Office Equipment	0	5,500	5,500
321605 Domestic arrears (Budgeting)	0	18,000,000	18,000,000
<b>Total for Department :</b>	<b>1,819,421</b>	<b>18,593,980</b>	<b>20,413,401</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

**Department :Commercial**

221001 Advertising and Public Relations	434,184	0	434,184
221002 Workshops and Seminars	48,317	0	48,317
221003 Staff Training	22,206	0	22,206
221004 Recruitment Expenses	10,000	0	10,000
221009 Welfare and Entertainment	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	81,180	0	81,180
221012 Small Office Equipment	36,000	0	36,000
221017 Subscriptions	7,854	0	7,854
222001 Telecommunications	27,700	0	27,700
222002 Postage and Courier	4,800	0	4,800
224005 Uniforms, Beddings and Protective Gear	10,001	0	10,001

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225001 Consultancy Services- Short term	55,619	0	<b>55,619</b>
226001 Insurances	80,000	0	<b>80,000</b>
227001 Travel inland	218,195	0	<b>218,195</b>
227002 Travel abroad	267,712	0	<b>267,712</b>
227004 Fuel, Lubricants and Oils	6,600	0	<b>6,600</b>
221008 Computer supplies and Information Technology (IT)	5,250	0	<b>5,250</b>
312201 Transport Equipment	0	250,000	<b>250,000</b>
312213 ICT Equipment	0	185,396	<b>185,396</b>
312101 Non-Residential Buildings	0	200,000	<b>200,000</b>
<b>Total for Department :</b>	<b>1,339,618</b>	<b>635,396</b>	<b>1,975,014</b>
<b>Grand Total</b>	<b>90,355,242</b>	<b>63,122,917</b>	<b>153,478,160</b>

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**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	<b>2021/22 Projected</b>
<b>Source of Revenue</b>	
132101 Multi-lateral Development partners	20,000,000
133102 Transfers Received by Agencies from Treasury	50,659,646
133202 Transfers Received by Agencies from Treasury	720,000
141502 Royalties	1,397,329
142201 Park Fees	38,925,605
142219 Other Fees and Charges	7,766,723
<b>Total</b>	<b>119,469,303</b>



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Table V2: Summary of Estimates by Programme and Department

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>01 Tourism, Wildlife Conservation and Museums</b>			
Ajai Wildlife Reserve	124,625	0	124,625
Bwindi Impenetrable National Park	3,106,365	1,684,000	4,790,365
Community Conservation	2,869,351	48,000	2,917,351
Conservation	3,051,469	1,440,000	4,491,469
East Madi Wildlife Reserve	183,801	0	183,801
Executive Director Office	4,397,245	40,000	4,437,245
Field Operations	862,208	246,000	1,108,208
Finance and Administration	51,850,377	5,536,800	57,387,177
Human Resources	3,121,106	530,000	3,651,106
Kabwoya Wildlife Reserve	136,465	0	136,465
Katonga Wildlife Reserve	583,476	0	583,476
Kibale National Park	2,677,644	1,225,300	3,902,944
Kidepo Valley National Park	2,532,688	696,000	3,228,688
Lake Mburo National Park	1,580,847	1,700,871	3,281,718
Legal and Corporate Affairs	2,208,231	688,000	2,896,231
Matheniko-Bokora Wildlife Reserve	500,414	0	500,414
Mgahinga Gorilla National Park	1,237,656	600,000	1,837,656
Mt. Elgon National Park	2,909,776	1,130,000	4,039,776
Murchison Falls National Park	4,397,670	3,020,150	7,417,820
Pian-Upe Wildlife Reserve	956,195	245,000	1,201,195
Queen Elizabeth National Park	3,404,896	2,709,000	6,113,896
Rwenzori Mountains National Park	971,193	720,000	1,691,193
Semliki National Park	787,104	12,984	800,088
Toro Semliki National Park	546,780	0	546,780
Tourism and Business Development	1,728,617	471,000	2,199,617
<b>Total For Program</b>	<b>96,726,199</b>	<b>22,743,105</b>	<b>119,469,303</b>
<b>Grand Total</b>	<b>96,726,199</b>	<b>22,743,105</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	2021/22 Estimates		
	Recurrent	Development	Total
212101 Social Security Contributions	2,682,102	0	2,682,102
211102 Contract Staff Salaries	26,821,017	0	26,821,017
211103 Allowances (Inc. Casuals, Temporary)	178,640	0	178,640
213001 Medical expenses (To employees)	3,486,838	0	3,486,838
213004 Gratuity Expenses	4,578,721	0	4,578,721
221002 Workshops and Seminars	3,787,084	0	3,787,084
221007 Books, Periodicals & Newspapers	49,354	0	49,354
221009 Welfare and Entertainment	975,954	0	975,954
221011 Printing, Stationery, Photocopying and Binding	1,484,251	0	1,484,251
221012 Small Office Equipment	11,550	0	11,550
221014 Bank Charges and other Bank related costs	325,694	0	325,694
221017 Subscriptions	1,168,275	0	1,168,275
222002 Postage and Courier	13,708	0	13,708
222003 Information and communications technology (ICT)	1,243,108	0	1,243,108
312206 Gross Tax	278,619	0	278,619
223002 Rates	37,700	0	37,700
223003 Rent – (Produced Assets) to private entities	365,340	0	365,340
227001 Travel inland	10,948,878	0	10,948,878
223005 Electricity	573,764	0	573,764
223006 Water	183,184	0	183,184
224004 Cleaning and Sanitation	476,342	0	476,342
224005 Uniforms, Beddings and Protective Gear	1,602,020	0	1,602,020
225001 Consultancy Services- Short term	1,964,209	0	1,964,209
226001 Insurances	3,496,996	0	3,496,996
227004 Fuel, Lubricants and Oils	5,918,018	0	5,918,018
228001 Maintenance - Civil	4,663,372	0	4,663,372
228002 Maintenance - Vehicles	3,790,482	0	3,790,482
228003 Maintenance – Machinery, Equipment & Furniture	1,284,518	0	1,284,518
228004 Maintenance – Other	448,411	0	448,411
312201 Transport Equipment	0	2,150,000	2,150,000
312202 Machinery and Equipment	0	811,500	811,500
312203 Furniture & Fixtures	0	295,500	295,500
312213 ICT Equipment	0	1,858,584	1,858,584
312211 Office Equipment	0	999,921	999,921
312302 Intangible Fixed Assets	0	800,000	800,000
221003 Staff Training	2,229,955	0	2,229,955
221001 Advertising and Public Relations	3,820,939	0	3,820,939
221010 Special Meals and Drinks	2,586,630	0	2,586,630

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224001 Medical Supplies	539,880	0	<b>539,880</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	419,271	0	<b>419,271</b>
282104 Compensation to 3rd Parties	1,251,646	0	<b>1,251,646</b>
224006 Agricultural Supplies	726,848	0	<b>726,848</b>
312101 Non-Residential Buildings	0	1,584,000	<b>1,584,000</b>
312102 Residential Buildings	0	7,200,000	<b>7,200,000</b>
312103 Roads and Bridges.	0	1,717,600	<b>1,717,600</b>
312104 Other Structures	0	3,578,000	<b>3,578,000</b>
221004 Recruitment Expenses	66,130	0	<b>66,130</b>
311101 Land	0	1,748,000	<b>1,748,000</b>
213002 Incapacity, death benefits and funeral expenses	100,000	0	<b>100,000</b>
225002 Consultancy Services- Long-term	1,134,541	0	<b>1,134,541</b>
221006 Commissions and related charges	1,012,211	0	<b>1,012,211</b>
<b>Grand Total</b>	<b>96,726,199</b>	<b>22,743,105</b>	<b>119,469,303</b>

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Table V4: Detailed Estimates by Programme, Department and Item

## Program :01 Tourism, Wildlife Conservation and Museums

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
Department :Finance and Administration			
212101 Social Security Contributions	2,682,102	0	2,682,102
211102 Contract Staff Salaries	26,821,017	0	26,821,017
211103 Allowances (Inc. Casuals, Temporary)	150,000	0	150,000
213001 Medical expenses (To employees)	3,361,838	0	3,361,838
213004 Gratuity Expenses	4,578,721	0	4,578,721
221002 Workshops and Seminars	152,330	0	152,330
221007 Books, Periodicals & Newspapers	13,968	0	13,968
221009 Welfare and Entertainment	321,600	0	321,600
221011 Printing, Stationery, Photocopying and Binding	730,000	0	730,000
221012 Small Office Equipment	10,000	0	10,000
221014 Bank Charges and other Bank related costs	290,773	0	290,773
221017 Subscriptions	647,859	0	647,859
222002 Postage and Courier	12,000	0	12,000
222003 Information and communications technology (ICT)	970,800	0	970,800
312206 Gross Tax	278,619	0	278,619
223002 Rates	18,800	0	18,800
223003 Rent – (Produced Assets) to private entities	203,364	0	203,364
227001 Travel inland	246,330	0	246,330
223005 Electricity	319,200	0	319,200
223006 Water	32,960	0	32,960
224004 Cleaning and Sanitation	260,000	0	260,000
224005 Uniforms, Beddings and Protective Gear	1,450,000	0	1,450,000
225001 Consultancy Services- Short term	880,000	0	880,000
226001 Insurances	3,496,996	0	3,496,996
227004 Fuel, Lubricants and Oils	1,837,200	0	1,837,200
228001 Maintenance - Civil	305,000	0	305,000
228002 Maintenance - Vehicles	1,425,800	0	1,425,800
228003 Maintenance – Machinery, Equipment & Furniture	153,100	0	153,100
228004 Maintenance – Other	200,000	0	200,000
312201 Transport Equipment	0	2,100,000	2,100,000
312202 Machinery and Equipment	0	350,000	350,000
312203 Furniture & Fixtures	0	150,000	150,000
312213 ICT Equipment	0	1,776,500	1,776,500
312211 Office Equipment	0	760,300	760,300
312302 Intangible Fixed Assets	0	400,000	400,000
Total for Department :	51,850,377	5,536,800	57,387,177

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Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Executive Director Office</b>			
211103 Allowances (Inc. Casuals, Temporary)	28,640	0	28,640
221001 Advertising and Public Relations	906,357	0	906,357
221002 Workshops and Seminars	1,128,104	0	1,128,104
221006 Commissions and related charges	1,012,211	0	1,012,211
221009 Welfare and Entertainment	22,800	0	22,800
221011 Printing, Stationery, Photocopying and Binding	169,000	0	169,000
221017 Subscriptions	423,950	0	423,950
227001 Travel inland	621,644	0	621,644
224001 Medical Supplies	5,000	0	5,000
225001 Consultancy Services- Short term	29,539	0	29,539
225002 Consultancy Services- Long-term	50,000	0	50,000
312104 Other Structures	0	40,000	40,000
<b>Total for Department :</b>	<b>4,397,245</b>	<b>40,000</b>	<b>4,437,245</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Legal and Corporate Affairs</b>			
221001 Advertising and Public Relations	742,304	0	742,304
221002 Workshops and Seminars	284,865	0	284,865
221017 Subscriptions	22,220	0	22,220
227001 Travel inland	378,804	0	378,804
224001 Medical Supplies	19,388	0	19,388
224005 Uniforms, Beddings and Protective Gear	5,000	0	5,000
225001 Consultancy Services- Short term	510,650	0	510,650
225002 Consultancy Services- Long-term	45,000	0	45,000
282104 Compensation to 3rd Parties	200,000	0	200,000
311101 Land	0	648,000	648,000
312104 Other Structures	0	40,000	40,000
<b>Total for Department :</b>	<b>2,208,231</b>	<b>688,000</b>	<b>2,896,231</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Field Operations</b>			
221002 Workshops and Seminars	339,516	0	339,516
221009 Welfare and Entertainment	4,000	0	4,000
221017 Subscriptions	6,000	0	6,000
221010 Special Meals and Drinks	212,000	0	212,000
227001 Travel inland	270,692	0	270,692
225001 Consultancy Services- Short term	30,000	0	30,000
312211 Office Equipment	0	46,000	46,000

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312104 Other Structures	0	200,000	200,000
<b>Total for Department :</b>	<b>862,208</b>	<b>246,000</b>	<b>1,108,208</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

**Department :Conservation**

221002 Workshops and Seminars	378,674	0	378,674
221007 Books, Periodicals & Newspapers	1,500	0	1,500
221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000
221017 Subscriptions	36,246	0	36,246
227001 Travel inland	971,491	0	971,491
224001 Medical Supplies	425,162	0	425,162
225001 Consultancy Services- Short term	256,000	0	256,000
225002 Consultancy Services- Long-term	809,541	0	809,541
227004 Fuel, Lubricants and Oils	9,000	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture	45,855	0	45,855
228004 Maintenance – Other	88,000	0	88,000
312211 Office Equipment	0	20,000	20,000
312104 Other Structures	0	1,420,000	1,420,000
<b>Total for Department :</b>	<b>3,051,469</b>	<b>1,440,000</b>	<b>4,491,469</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

**Department :Tourism and Business Development**

221001 Advertising and Public Relations	996,800	0	996,800
221002 Workshops and Seminars	205,050	0	205,050
221011 Printing, Stationery, Photocopying and Binding	185,000	0	185,000
227001 Travel inland	97,367	0	97,367
225001 Consultancy Services- Short term	230,000	0	230,000
228003 Maintenance – Machinery, Equipment & Furniture	14,400	0	14,400
312211 Office Equipment	0	71,000	71,000
312302 Intangible Fixed Assets	0	400,000	400,000
<b>Total for Department :</b>	<b>1,728,617</b>	<b>471,000</b>	<b>2,199,617</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

**Department :Human Resources**

213001 Medical expenses (To employees)	125,000	0	125,000
213002 Incapacity, death benefits and funeral expenses	100,000	0	100,000
221003 Staff Training	2,179,080	0	2,179,080
221004 Recruitment Expenses	57,600	0	57,600
221002 Workshops and Seminars	103,000	0	103,000
221009 Welfare and Entertainment	268,000	0	268,000

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221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000
221017 Subscriptions	10,000	0	10,000
227001 Travel inland	98,426	0	98,426
225002 Consultancy Services- Long-term	30,000	0	30,000
311101 Land	0	500,000	500,000
312211 Office Equipment	0	30,000	30,000
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	50,000
<b>Total for Department :</b>	<b>3,121,106</b>	<b>530,000</b>	<b>3,651,106</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

## Department :Community Conservation

221001 Advertising and Public Relations	429,500	0	429,500
221002 Workshops and Seminars	632,450	0	632,450
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
222003 Information and communications technology (ICT)	37,470	0	37,470
223003 Rent – (Produced Assets) to private entities	30,000	0	30,000
227001 Travel inland	301,118	0	301,118
224006 Agricultural Supplies	239,000	0	239,000
282104 Compensation to 3rd Parties	961,793	0	961,793
225002 Consultancy Services- Long-term	200,000	0	200,000
225001 Consultancy Services- Short term	28,020	0	28,020
312104 Other Structures	0	48,000	48,000
<b>Total for Department :</b>	<b>2,869,351</b>	<b>48,000</b>	<b>2,917,351</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

## Department :Murchison Falls National Park

221003 Staff Training	12,278	0	12,278
221001 Advertising and Public Relations	84,350	0	84,350
221002 Workshops and Seminars	162,953	0	162,953
221007 Books, Periodicals & Newspapers	4,388	0	4,388
221009 Welfare and Entertainment	60,242	0	60,242
221011 Printing, Stationery, Photocopying and Binding	30,839	0	30,839
221014 Bank Charges and other Bank related costs	2,415	0	2,415
221017 Subscriptions	1,000	0	1,000
222002 Postage and Courier	215	0	215
222003 Information and communications technology (ICT)	51,600	0	51,600
223003 Rent – (Produced Assets) to private entities	6,000	0	6,000
221010 Special Meals and Drinks	516,080	0	516,080
227001 Travel inland	996,202	0	996,202
223005 Electricity	8,071	0	8,071
223006 Water	9,144	0	9,144
224001 Medical Supplies	40,000	0	40,000



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223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,201	0	18,201
224004 Cleaning and Sanitation	21,678	0	21,678
224005 Uniforms, Beddings and Protective Gear	40,539	0	40,539
227004 Fuel, Lubricants and Oils	698,843	0	698,843
228001 Maintenance - Civil	953,945	0	953,945
228002 Maintenance - Vehicles	218,749	0	218,749
228003 Maintenance – Machinery, Equipment & Furniture	217,704	0	217,704
228004 Maintenance – Other	98,811	0	98,811
282104 Compensation to 3rd Parties	5,253	0	5,253
224006 Agricultural Supplies	138,171	0	138,171
312101 Non-Residential Buildings	0	150,000	150,000
312102 Residential Buildings	0	1,200,000	1,200,000
312103 Roads and Bridges.	0	607,600	607,600
312202 Machinery and Equipment	0	411,500	411,500
312203 Furniture & Fixtures	0	50,000	50,000
312213 ICT Equipment	0	30,000	30,000
312211 Office Equipment	0	21,050	21,050
312104 Other Structures	0	550,000	550,000
<b>Total for Department :</b>	<b>4,397,670</b>	<b>3,020,150</b>	<b>7,417,820</b>

## Thousand Uganda Shillings

## 2021/22 Estimates

Recurrent	Development	Total
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## Department :Queen Elizabeth National Park

221003 Staff Training	7,124	0	7,124
221004 Recruitment Expenses	1,450	0	1,450
221001 Advertising and Public Relations	68,700	0	68,700
221009 Welfare and Entertainment	19,300	0	19,300
221011 Printing, Stationery, Photocopying and Binding	46,030	0	46,030
221014 Bank Charges and other Bank related costs	5,640	0	5,640
221017 Subscriptions	3,000	0	3,000
222003 Information and communications technology (ICT)	15,600	0	15,600
223003 Rent – (Produced Assets) to private entities	12,000	0	12,000
221010 Special Meals and Drinks	330,402	0	330,402
227001 Travel inland	712,730	0	712,730
223005 Electricity	120,000	0	120,000
223006 Water	63,000	0	63,000
224001 Medical Supplies	26,755	0	26,755
223007 Other Utilities- (fuel, gas, firewood, charcoal)	168,410	0	168,410
224004 Cleaning and Sanitation	60,000	0	60,000
227004 Fuel, Lubricants and Oils	821,592	0	821,592
228001 Maintenance - Civil	315,000	0	315,000
228002 Maintenance - Vehicles	240,000	0	240,000
228003 Maintenance – Machinery, Equipment & Furniture	230,975	0	230,975



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228004 Maintenance – Other	59,000	0	59,000
282104 Compensation to 3rd Parties	41,400	0	41,400
224006 Agricultural Supplies	36,788	0	36,788
312101 Non-Residential Buildings	0	91,000	91,000
312102 Residential Buildings	0	1,200,000	1,200,000
312103 Roads and Bridges.	0	70,000	70,000
312203 Furniture & Fixtures	0	15,000	15,000
312201 Transport Equipment	0	50,000	50,000
312213 ICT Equipment	0	3,000	3,000
312104 Other Structures	0	1,280,000	1,280,000
<b>Total for Department :</b>	<b>3,404,896</b>	<b>2,709,000</b>	<b>6,113,896</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

## Department :Kidepo Valley National Park

221001 Advertising and Public Relations	79,987	0	79,987
221002 Workshops and Seminars	4,453	0	4,453
221007 Books, Periodicals & Newspapers	1,400	0	1,400
221009 Welfare and Entertainment	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
221014 Bank Charges and other Bank related costs	2,400	0	2,400
222003 Information and communications technology (ICT)	26,540	0	26,540
223003 Rent – (Produced Assets) to private entities	12,000	0	12,000
221010 Special Meals and Drinks	204,040	0	204,040
227001 Travel inland	700,972	0	700,972
223005 Electricity	9,600	0	9,600
223006 Water	33,000	0	33,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	53,214	0	53,214
224004 Cleaning and Sanitation	14,400	0	14,400
227004 Fuel, Lubricants and Oils	498,153	0	498,153
228001 Maintenance - Civil	286,810	0	286,810
228002 Maintenance - Vehicles	364,521	0	364,521
228003 Maintenance – Machinery, Equipment & Furniture	148,465	0	148,465
282104 Compensation to 3rd Parties	6,400	0	6,400
224006 Agricultural Supplies	54,334	0	54,334
312102 Residential Buildings	0	600,000	600,000
312103 Roads and Bridges.	0	40,000	40,000
312202 Machinery and Equipment	0	50,000	50,000
312213 ICT Equipment	0	6,000	6,000
<b>Total for Department :</b>	<b>2,532,688</b>	<b>696,000</b>	<b>3,228,688</b>

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Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Mgahinga Gorilla National Park</b>			
221001 Advertising and Public Relations	71,925	0	<b>71,925</b>
221009 Welfare and Entertainment	9,720	0	<b>9,720</b>
221011 Printing, Stationery, Photocopying and Binding	8,904	0	<b>8,904</b>
221014 Bank Charges and other Bank related costs	3,600	0	<b>3,600</b>
222002 Postage and Courier	100	0	<b>100</b>
222003 Information and communications technology (ICT)	11,760	0	<b>11,760</b>
223003 Rent – (Produced Assets) to private entities	2,400	0	<b>2,400</b>
221010 Special Meals and Drinks	140,754	0	<b>140,754</b>
227001 Travel inland	469,306	0	<b>469,306</b>
223005 Electricity	6,000	0	<b>6,000</b>
223006 Water	4,560	0	<b>4,560</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,644	0	<b>10,644</b>
224004 Cleaning and Sanitation	9,480	0	<b>9,480</b>
224005 Uniforms, Beddings and Protective Gear	8,160	0	<b>8,160</b>
227004 Fuel, Lubricants and Oils	79,776	0	<b>79,776</b>
228001 Maintenance - Civil	236,135	0	<b>236,135</b>
228002 Maintenance - Vehicles	44,160	0	<b>44,160</b>
228003 Maintenance – Machinery, Equipment & Furniture	85,472	0	<b>85,472</b>
224006 Agricultural Supplies	34,800	0	<b>34,800</b>
311101 Land	0	600,000	<b>600,000</b>
<b>Total for Department :</b>	<b>1,237,656</b>	<b>600,000</b>	<b>1,837,656</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Bwindi Impenetrable National Park</b>			
221001 Advertising and Public Relations	62,100	0	<b>62,100</b>
221002 Workshops and Seminars	136,838	0	<b>136,838</b>
221009 Welfare and Entertainment	43,380	0	<b>43,380</b>
221011 Printing, Stationery, Photocopying and Binding	25,200	0	<b>25,200</b>
221014 Bank Charges and other Bank related costs	5,400	0	<b>5,400</b>
222003 Information and communications technology (ICT)	61,232	0	<b>61,232</b>
223003 Rent – (Produced Assets) to private entities	41,400	0	<b>41,400</b>
221010 Special Meals and Drinks	393,022	0	<b>393,022</b>
227001 Travel inland	818,066	0	<b>818,066</b>
223005 Electricity	38,400	0	<b>38,400</b>
223006 Water	2,400	0	<b>2,400</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000	0	<b>12,000</b>
224004 Cleaning and Sanitation	36,000	0	<b>36,000</b>
224005 Uniforms, Beddings and Protective Gear	63,701	0	<b>63,701</b>
227004 Fuel, Lubricants and Oils	428,488	0	<b>428,488</b>

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228001 Maintenance - Civil	497,944	0	497,944
228002 Maintenance - Vehicles	269,600	0	269,600
228003 Maintenance – Machinery, Equipment & Furniture	52,400	0	52,400
224006 Agricultural Supplies	118,794	0	118,794
312101 Non-Residential Buildings	0	250,000	250,000
312102 Residential Buildings	0	1,200,000	1,200,000
312103 Roads and Bridges.	0	120,000	120,000
312203 Furniture & Fixtures	0	70,000	70,000
312213 ICT Equipment	0	35,000	35,000
312211 Office Equipment	0	9,000	9,000
<b>Total for Department :</b>	<b>3,106,365</b>	<b>1,684,000</b>	<b>4,790,365</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

## Department :Lake Mburo National Park

221003 Staff Training	8,500	0	8,500
221004 Recruitment Expenses	7,080	0	7,080
221001 Advertising and Public Relations	57,103	0	57,103
221002 Workshops and Seminars	18,865	0	18,865
221007 Books, Periodicals & Newspapers	4,135	0	4,135
221009 Welfare and Entertainment	11,996	0	11,996
221011 Printing, Stationery, Photocopying and Binding	10,200	0	10,200
221014 Bank Charges and other Bank related costs	3,600	0	3,600
222002 Postage and Courier	300	0	300
222003 Information and communications technology (ICT)	7,000	0	7,000
221010 Special Meals and Drinks	110,269	0	110,269
227001 Travel inland	572,940	0	572,940
223005 Electricity	7,500	0	7,500
223006 Water	7,000	0	7,000
224001 Medical Supplies	7,268	0	7,268
223007 Other Utilities- (fuel, gas, firewood, charcoal)	53,794	0	53,794
224004 Cleaning and Sanitation	9,000	0	9,000
227004 Fuel, Lubricants and Oils	264,430	0	264,430
228001 Maintenance - Civil	204,880	0	204,880
228002 Maintenance - Vehicles	175,250	0	175,250
228003 Maintenance – Machinery, Equipment & Furniture	36,237	0	36,237
224006 Agricultural Supplies	3,501	0	3,501
312101 Non-Residential Buildings	0	698,000	698,000
312102 Residential Buildings	0	900,000	900,000
312103 Roads and Bridges.	0	80,000	80,000
312213 ICT Equipment	0	8,084	8,084
312211 Office Equipment	0	14,787	14,787
<b>Total for Department :</b>	<b>1,580,847</b>	<b>1,700,871</b>	<b>3,281,718</b>

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Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Mt. Elgon National Park</b>			
221001 Advertising and Public Relations	89,672	0	89,672
221002 Workshops and Seminars	117,230	0	117,230
221007 Books, Periodicals & Newspapers	8,400	0	8,400
221009 Welfare and Entertainment	7,200	0	7,200
221011 Printing, Stationery, Photocopying and Binding	18,674	0	18,674
221014 Bank Charges and other Bank related costs	3,450	0	3,450
221017 Subscriptions	12,000	0	12,000
222002 Postage and Courier	180	0	180
222003 Information and communications technology (ICT)	13,320	0	13,320
223002 Rates	6,900	0	6,900
223003 Rent – (Produced Assets) to private entities	18,000	0	18,000
221010 Special Meals and Drinks	196,726	0	196,726
227001 Travel inland	898,589	0	898,589
223005 Electricity	11,454	0	11,454
223006 Water	9,600	0	9,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	42,800	0	42,800
224004 Cleaning and Sanitation	12,000	0	12,000
224005 Uniforms, Beddings and Protective Gear	27,030	0	27,030
227004 Fuel, Lubricants and Oils	275,060	0	275,060
228001 Maintenance - Civil	586,870	0	586,870
228002 Maintenance - Vehicles	460,000	0	460,000
228003 Maintenance – Machinery, Equipment & Furniture	70,620	0	70,620
282104 Compensation to 3rd Parties	24,000	0	24,000
312101 Non-Residential Buildings	0	150,000	150,000
312102 Residential Buildings	0	900,000	900,000
312103 Roads and Bridges.	0	80,000	80,000
<b>Total for Department :</b>	<b>2,909,776</b>	<b>1,130,000</b>	<b>4,039,776</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Kibale National Park</b>			
221003 Staff Training	22,973	0	22,973
221001 Advertising and Public Relations	89,460	0	89,460
221002 Workshops and Seminars	42,538	0	42,538
221007 Books, Periodicals & Newspapers	5,760	0	5,760
221009 Welfare and Entertainment	55,800	0	55,800
221011 Printing, Stationery, Photocopying and Binding	53,552	0	53,552
221014 Bank Charges and other Bank related costs	4,320	0	4,320
222002 Postage and Courier	120	0	120
222003 Information and communications technology (ICT)	9,600	0	9,600

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223003 Rent – (Produced Assets) to private entities	35,400	0	35,400
221010 Special Meals and Drinks	46,993	0	46,993
227001 Travel inland	1,065,932	0	1,065,932
223005 Electricity	27,000	0	27,000
223006 Water	1,200	0	1,200
224001 Medical Supplies	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	23,800	0	23,800
224004 Cleaning and Sanitation	19,440	0	19,440
227004 Fuel, Lubricants and Oils	419,280	0	419,280
228001 Maintenance - Civil	505,176	0	505,176
228002 Maintenance - Vehicles	184,500	0	184,500
228003 Maintenance – Machinery, Equipment & Furniture	25,150	0	25,150
282104 Compensation to 3rd Parties	10,000	0	10,000
224006 Agricultural Supplies	19,650	0	19,650
312102 Residential Buildings	0	1,200,000	1,200,000
312211 Office Equipment	0	25,300	25,300
<b>Total for Department :</b>	<b>2,677,644</b>	<b>1,225,300</b>	<b>3,902,944</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

## Department :Rwenzori Mountains National Park

221001 Advertising and Public Relations	26,890	0	26,890
221002 Workshops and Seminars	13,550	0	13,550
221007 Books, Periodicals & Newspapers	1,344	0	1,344
221009 Welfare and Entertainment	34,702	0	34,702
221011 Printing, Stationery, Photocopying and Binding	14,750	0	14,750
221014 Bank Charges and other Bank related costs	3,676	0	3,676
222003 Information and communications technology (ICT)	7,200	0	7,200
223003 Rent – (Produced Assets) to private entities	720	0	720
221010 Special Meals and Drinks	88,928	0	88,928
227001 Travel inland	405,937	0	405,937
223005 Electricity	3,600	0	3,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	6,000
224004 Cleaning and Sanitation	10,800	0	10,800
224005 Uniforms, Beddings and Protective Gear	7,050	0	7,050
227004 Fuel, Lubricants and Oils	138,134	0	138,134
228001 Maintenance - Civil	105,660	0	105,660
228002 Maintenance - Vehicles	49,200	0	49,200
228003 Maintenance – Machinery, Equipment & Furniture	32,960	0	32,960
224006 Agricultural Supplies	19,580	0	19,580
312103 Roads and Bridges.	0	720,000	720,000
224001 Medical Supplies	512	0	512
<b>Total for Department :</b>	<b>971,193</b>	<b>720,000</b>	<b>1,691,193</b>

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Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Semliki National Park</b>			
221001 Advertising and Public Relations	18,695	0	18,695
221002 Workshops and Seminars	3,158	0	3,158
221009 Welfare and Entertainment	19,489	0	19,489
221011 Printing, Stationery, Photocopying and Binding	5,911	0	5,911
221014 Bank Charges and other Bank related costs	60	0	60
222002 Postage and Courier	50	0	50
222003 Information and communications technology (ICT)	6,000	0	6,000
223003 Rent – (Produced Assets) to private entities	2,400	0	2,400
221010 Special Meals and Drinks	45,938	0	45,938
227001 Travel inland	383,574	0	383,574
223005 Electricity	5,400	0	5,400
223006 Water	3,000	0	3,000
224001 Medical Supplies	1,500	0	1,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,200	0	7,200
224004 Cleaning and Sanitation	4,800	0	4,800
224005 Uniforms, Beddings and Protective Gear	540	0	540
227004 Fuel, Lubricants and Oils	67,440	0	67,440
228001 Maintenance - Civil	144,833	0	144,833
228002 Maintenance - Vehicles	29,000	0	29,000
228003 Maintenance – Machinery, Equipment & Furniture	14,180	0	14,180
224006 Agricultural Supplies	23,937	0	23,937
312203 Furniture & Fixtures	0	10,500	10,500
312211 Office Equipment	0	2,484	2,484
<b>Total for Department :</b>	<b>787,104</b>	<b>12,984</b>	<b>800,088</b>
Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Toro Semliki National Park</b>			
221001 Advertising and Public Relations	12,357	0	12,357
221002 Workshops and Seminars	15,435	0	15,435
221009 Welfare and Entertainment	35,387	0	35,387
221011 Printing, Stationery, Photocopying and Binding	5,100	0	5,100
221014 Bank Charges and other Bank related costs	120	0	120
222002 Postage and Courier	95	0	95
222003 Information and communications technology (ICT)	3,710	0	3,710
221010 Special Meals and Drinks	44,703	0	44,703
227001 Travel inland	171,316	0	171,316
223005 Electricity	4,800	0	4,800
223006 Water	4,800	0	4,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,600	0	3,600

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224004 Cleaning and Sanitation	4,200	0	4,200
227004 Fuel, Lubricants and Oils	101,070	0	101,070
228001 Maintenance - Civil	4,200	0	4,200
228002 Maintenance - Vehicles	100,459	0	100,459
228003 Maintenance – Machinery, Equipment & Furniture	16,072	0	16,072
228004 Maintenance – Other	2,600	0	2,600
282104 Compensation to 3rd Parties	2,800	0	2,800
224006 Agricultural Supplies	13,957	0	13,957
<b>Total for Department :</b>	<b>546,780</b>	<b>0</b>	<b>546,780</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

## Department :Ajai Wildlife Reserve

221001 Advertising and Public Relations	6,596	0	6,596
221002 Workshops and Seminars	1,160	0	1,160
221007 Books, Periodicals & Newspapers	1,440	0	1,440
221009 Welfare and Entertainment	2,660	0	2,660
221011 Printing, Stationery, Photocopying and Binding	2,112	0	2,112
221017 Subscriptions	2,400	0	2,400
222002 Postage and Courier	100	0	100
222003 Information and communications technology (ICT)	2,400	0	2,400
221010 Special Meals and Drinks	19,976	0	19,976
227001 Travel inland	33,198	0	33,198
223005 Electricity	1,106	0	1,106
223006 Water	2,250	0	2,250
224001 Medical Supplies	2,700	0	2,700
224004 Cleaning and Sanitation	1,646	0	1,646
227004 Fuel, Lubricants and Oils	23,100	0	23,100
228001 Maintenance - Civil	14,645	0	14,645
228002 Maintenance - Vehicles	3,323	0	3,323
228003 Maintenance – Machinery, Equipment & Furniture	2,150	0	2,150
224006 Agricultural Supplies	1,663	0	1,663
<b>Total for Department :</b>	<b>124,625</b>	<b>0</b>	<b>124,625</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

## Department :East Madi Wildlife Reserve

221001 Advertising and Public Relations	8,780	0	8,780
221002 Workshops and Seminars	16,215	0	16,215
221007 Books, Periodicals & Newspapers	720	0	720
221009 Welfare and Entertainment	4,074	0	4,074
221011 Printing, Stationery, Photocopying and Binding	3,178	0	3,178
221012 Small Office Equipment	590	0	590
222002 Postage and Courier	120	0	120



## Uganda Wildlife Authority

222003 Information and communications technology (ICT)	2,400	0	2,400
223002 Rates	12,000	0	12,000
221010 Special Meals and Drinks	34,130	0	34,130
227001 Travel inland	31,262	0	31,262
223005 Electricity	994	0	994
223006 Water	2,200	0	2,200
224001 Medical Supplies	1,275	0	1,275
224004 Cleaning and Sanitation	2,496	0	2,496
227004 Fuel, Lubricants and Oils	42,300	0	42,300
228001 Maintenance - Civil	10,948	0	10,948
228002 Maintenance - Vehicles	7,200	0	7,200
228003 Maintenance – Machinery, Equipment & Furniture	2,920	0	2,920
<b>Total for Department :</b>	<b>183,801</b>	<b>0</b>	<b>183,801</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

## Department :Kabwoya Wildlife Reserve

221001 Advertising and Public Relations	5,200	0	5,200
221007 Books, Periodicals & Newspapers	1,488	0	1,488
221009 Welfare and Entertainment	1,248	0	1,248
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
221010 Special Meals and Drinks	22,133	0	22,133
227001 Travel inland	35,925	0	35,925
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	34,435	0	34,435
228002 Maintenance - Vehicles	2,400	0	2,400
228003 Maintenance – Machinery, Equipment & Furniture	2,880	0	2,880
<b>Total for Department :</b>	<b>136,465</b>	<b>0</b>	<b>136,465</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

## Department :Pian-Upe Wildlife Reserve

221001 Advertising and Public Relations	35,565	0	35,565
221002 Workshops and Seminars	9,925	0	9,925
221007 Books, Periodicals & Newspapers	2,576	0	2,576
221009 Welfare and Entertainment	12,140	0	12,140
221011 Printing, Stationery, Photocopying and Binding	4,974	0	4,974
221017 Subscriptions	2,400	0	2,400
222002 Postage and Courier	138	0	138



## Uganda Wildlife Authority

222003 Information and communications technology (ICT)	6,540	0	6,540
221010 Special Meals and Drinks	87,684	0	87,684
227001 Travel inland	237,343	0	237,343
223005 Electricity	4,830	0	4,830
223006 Water	1,440	0	1,440
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	4,000
224004 Cleaning and Sanitation	2,760	0	2,760
227004 Fuel, Lubricants and Oils	63,480	0	63,480
228001 Maintenance - Civil	336,745	0	336,745
228002 Maintenance - Vehicles	103,500	0	103,500
228003 Maintenance – Machinery, Equipment & Furniture	25,346	0	25,346
224006 Agricultural Supplies	14,809	0	14,809
312101 Non-Residential Buildings	0	245,000	245,000
<b>Total for Department :</b>	<b>956,195</b>	<b>245,000</b>	<b>1,201,195</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

## Department :Matheniko-Bokora Wildlife Reserve

221001 Advertising and Public Relations	24,879	0	24,879
221002 Workshops and Seminars	11,840	0	11,840
221007 Books, Periodicals & Newspapers	2,236	0	2,236
221009 Welfare and Entertainment	1,656	0	1,656
221011 Printing, Stationery, Photocopying and Binding	6,900	0	6,900
221017 Subscriptions	1,200	0	1,200
222002 Postage and Courier	110	0	110
222003 Information and communications technology (ICT)	4,416	0	4,416
223003 Rent – (Produced Assets) to private entities	1,656	0	1,656
221010 Special Meals and Drinks	46,015	0	46,015
227001 Travel inland	132,846	0	132,846
223005 Electricity	3,450	0	3,450
223006 Water	3,450	0	3,450
223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,408	0	11,408
224004 Cleaning and Sanitation	3,450	0	3,450
227004 Fuel, Lubricants and Oils	64,814	0	64,814
228001 Maintenance - Civil	63,076	0	63,076
228002 Maintenance - Vehicles	74,060	0	74,060
228003 Maintenance – Machinery, Equipment & Furniture	42,953	0	42,953
<b>Total for Department :</b>	<b>500,414</b>	<b>0</b>	<b>500,414</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

## Department :Katonga Wildlife Reserve

221001 Advertising and Public Relations	3,720	0	3,720
221002 Workshops and Seminars	8,936	0	8,936

## Uganda Wildlife Authority

221009 Welfare and Entertainment	28,560	0	28,560
221011 Printing, Stationery, Photocopying and Binding	1,920	0	1,920
221012 Small Office Equipment	960	0	960
221014 Bank Charges and other Bank related costs	240	0	240
222002 Postage and Courier	60	0	60
222003 Information and communications technology (ICT)	3,600	0	3,600
221010 Special Meals and Drinks	46,836	0	46,836
227001 Travel inland	296,870	0	296,870
223005 Electricity	1,800	0	1,800
223006 Water	2,460	0	2,460
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,200	0	4,200
224001 Medical Supplies	320	0	320
224004 Cleaning and Sanitation	3,120	0	3,120
227004 Fuel, Lubricants and Oils	61,500	0	61,500
228001 Maintenance - Civil	57,070	0	57,070
228002 Maintenance - Vehicles	38,760	0	38,760
228003 Maintenance – Machinery, Equipment & Furniture	14,680	0	14,680
224006 Agricultural Supplies	7,864	0	7,864
<b>Total for Department :</b>	<b>583,476</b>	<b>0</b>	<b>583,476</b>
<b>Grand Total</b>	<b>96,726,199</b>	<b>22,743,105</b>	<b>119,469,303</b>

## Uganda Wildlife Education Center

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>		<b>2021/22 Projected</b>
<b>Source of Revenue</b>		
133206 Transfers Received from Other Government Units		10,300,000
142214 Market /Gate Charges		1,800,000
145003 Miscellaneous receipts/income		1,100,000
<b>Total</b>		<b>13,200,000</b>

## Uganda Wildlife Education Center

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

<i>Thousand Uganda Shillings</i>	<b>2021/22 Estimates</b>		
	Recurrent	Development	<b>Total</b>
<b>01 Tourism, Wildlife Conservation and Museums</b>			
ANIMAL AND HORTICULTURE	1,120,000	0	<b>1,120,000</b>
EDUCATION AND INFORMATION	837,000	0	<b>837,000</b>
FINANCE AND ADMINISTRATION	4,493,000	6,750,000	<b>11,243,000</b>
<b>Total For Program</b>	<b>6,450,000</b>	<b>6,750,000</b>	<b>13,200,000</b>
<b>Grand Total</b>	<b>6,450,000</b>	<b>6,750,000</b>	<b>13,200,000</b>

## Uganda Wildlife Education Center

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

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
314201 Materials and supplies	235,000	0	235,000
221002 Workshops and Seminars	70,000	0	70,000
221001 Advertising and Public Relations	544,100	0	544,100
224006 Agricultural Supplies	950,000	0	950,000
224001 Medical Supplies	170,000	0	170,000
224005 Uniforms, Beddings and Protective Gear	18,150	0	18,150
225002 Consultancy Services- Long-term	48,400	0	48,400
226002 Licenses	9,680	0	9,680
226001 Insurances	80,000	0	80,000
227002 Travel abroad	180,000	0	180,000
227001 Travel inland	26,720	0	26,720
228002 Maintenance - Vehicles	320,000	0	320,000
223004 Guard and Security services	29,040	0	29,040
221009 Welfare and Entertainment	286,128	0	286,128
221011 Printing, Stationery, Photocopying and Binding	160,000	0	160,000
221014 Bank Charges and other Bank related costs	26,400	0	26,400
223005 Electricity	120,000	0	120,000
223006 Water	120,000	0	120,000
221017 Subscriptions	30,250	0	30,250
211103 Allowances (Inc. Casuals, Temporary)	458,079	0	458,079
213001 Medical expenses (To employees)	142,997	0	142,997
221003 Staff Training	25,000	0	25,000
221004 Recruitment Expenses	15,672	0	15,672
211101 General Staff Salaries	2,084,440	0	2,084,440
221007 Books, Periodicals & Newspapers	4,840	0	4,840
213002 Incapacity, death benefits and funeral expenses	12,100	0	12,100
228001 Maintenance - Civil	283,004	2,850,000	3,133,004
312203 Furniture & Fixtures	0	300,000	300,000
281503 Engineering and Design Studies & Plans for capital works	0	2,300,000	2,300,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	1,300,000	1,300,000
<b>Grand Total</b>	<b>6,450,000</b>	<b>6,750,000</b>	<b>13,200,000</b>

## Uganda Wildlife Education Center

Table V4: Detailed Estimates by Programme, Department and Item

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

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :EDUCATION AND INFORMATION</b>			
314201 Materials and supplies	235,000	0	235,000
221002 Workshops and Seminars	70,000	0	70,000
221001 Advertising and Public Relations	532,000	0	532,000
<b>Total for Department :</b>	<b>837,000</b>	<b>0</b>	<b>837,000</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :ANIMAL AND HORTICULTURE</b>			
224006 Agricultural Supplies	950,000	0	950,000
224001 Medical Supplies	170,000	0	170,000
<b>Total for Department :</b>	<b>1,120,000</b>	<b>0</b>	<b>1,120,000</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :FINANCE AND ADMINISTRATION</b>			
224005 Uniforms, Beddings and Protective Gear	18,150	0	18,150
225002 Consultancy Services- Long-term	48,400	0	48,400
226002 Licenses	9,680	0	9,680
226001 Insurances	80,000	0	80,000
227002 Travel abroad	180,000	0	180,000
227001 Travel inland	26,720	0	26,720
228002 Maintenance - Vehicles	320,000	0	320,000
223004 Guard and Security services	29,040	0	29,040
221009 Welfare and Entertainment	286,128	0	286,128
221011 Printing, Stationery, Photocopying and Binding	160,000	0	160,000
221014 Bank Charges and other Bank related costs	26,400	0	26,400
223005 Electricity	120,000	0	120,000
223006 Water	120,000	0	120,000
221017 Subscriptions	30,250	0	30,250
211103 Allowances (Inc. Casuals, Temporary)	458,079	0	458,079
213001 Medical expenses (To employees)	142,997	0	142,997
221001 Advertising and Public Relations	12,100	0	12,100
221003 Staff Training	25,000	0	25,000
221004 Recruitment Expenses	15,672	0	15,672
211101 General Staff Salaries	2,084,440	0	2,084,440
221007 Books, Periodicals & Newspapers	4,840	0	4,840
213002 Incapacity, death benefits and funeral expenses	12,100	0	12,100

## Uganda Wildlife Education Center

228001 Maintenance - Civil	283,004	2,850,000	<b>3,133,004</b>
312203 Furniture & Fixtures	0	300,000	<b>300,000</b>
281503 Engineering and Design Studies & Plans for capital works	0	2,300,000	<b>2,300,000</b>
281504 Monitoring, Supervision & Appraisal of Capital work	0	1,300,000	<b>1,300,000</b>
<b>Total for Department :</b>	<b>4,493,000</b>	<b>6,750,000</b>	<b>11,243,000</b>
<b>Grand Total</b>	<b>6,450,000</b>	<b>6,750,000</b>	<b>13,200,000</b>

## Uganda Medical &amp; Dental Practitioners Council

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>		<b>2021/22 Projected</b>
<b>Source of Revenue</b>		
114508 Other licenses		2,094,087
133106 Transfers Received from Other Government Units		75,000
<b>Total</b>		<b>2,169,087</b>



## Uganda Medical &amp; Dental Practitioners Council

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

<i>Thousand Uganda Shillings</i>	<b>2021/22 Estimates</b>		
	Recurrent	Development	<b>Total</b>
<b>01 Health Governance and Regulation</b>			
Collaborative Partnerships and Networking	236,800	0	<b>236,800</b>
Governance and Management	1,499,237	0	<b>1,499,237</b>
Promotion and Monitoring Education Standards	110,020	0	<b>110,020</b>
Quality Assurance and Compliance	150,395	172,635	<b>323,030</b>
<b>Total For Program</b>	<b>1,996,452</b>	<b>172,635</b>	<b>2,169,087</b>
<b>Grand Total</b>	<b>1,996,452</b>	<b>172,635</b>	<b>2,169,087</b>

## Uganda Medical &amp; Dental Practitioners Council

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

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	568,641	0	568,641
221001 Advertising and Public Relations	127,500	0	127,500
213004 Gratuity Expenses	14,421	0	14,421
212101 Social Security Contributions	45,107	0	45,107
223004 Guard and Security services	21,600	0	21,600
227004 Fuel, Lubricants and Oils	89,600	0	89,600
211103 Allowances (Inc. Casuals, Temporary)	421,130	0	421,130
221003 Staff Training	33,950	0	33,950
221009 Welfare and Entertainment	72,775	0	72,775
223005 Electricity	9,000	0	9,000
223006 Water	10,320	0	10,320
222003 Information and communications technology (ICT)	24,900	0	24,900
221011 Printing, Stationery, Photocopying and Binding	96,677	0	96,677
221008 Computer supplies and Information Technology (IT)	19,000	0	19,000
222001 Telecommunications	11,640	0	11,640
221012 Small Office Equipment	24,107	0	24,107
228002 Maintenance - Vehicles	75,560	0	75,560
225001 Consultancy Services- Short term	56,000	0	56,000
227002 Travel abroad	236,800	0	236,800
221014 Bank Charges and other Bank related costs	14,725	0	14,725
228003 Maintenance – Machinery, Equipment & Furniture	14,000	0	14,000
312201 Transport Equipment	0	90,000	90,000
312202 Machinery and Equipment	0	60,880	60,880
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	9,000	0	9,000
312203 Furniture & Fixtures	0	21,755	21,755
<b>Grand Total</b>	<b>1,996,452</b>	<b>172,635</b>	<b>2,169,087</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	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Governance and Management</b>			
211101 General Staff Salaries	568,641	0	568,641
221001 Advertising and Public Relations	127,500	0	127,500
213004 Gratuity Expenses	14,421	0	14,421
212101 Social Security Contributions	45,107	0	45,107
223004 Guard and Security services	21,600	0	21,600
227004 Fuel, Lubricants and Oils	69,400	0	69,400
211103 Allowances (Inc. Casuals, Temporary)	253,350	0	253,350
221003 Staff Training	33,950	0	33,950
221009 Welfare and Entertainment	62,565	0	62,565
223005 Electricity	9,000	0	9,000
223006 Water	10,320	0	10,320
222003 Information and communications technology (ICT)	24,900	0	24,900
221011 Printing, Stationery, Photocopying and Binding	96,677	0	96,677
221008 Computer supplies and Information Technology (IT)	19,000	0	19,000
222001 Telecommunications	11,640	0	11,640
221012 Small Office Equipment	24,107	0	24,107
228002 Maintenance - Vehicles	75,560	0	75,560
225001 Consultancy Services- Short term	31,500	0	31,500
<b>Total for Department :</b>	<b>1,499,237</b>	<b>0</b>	<b>1,499,237</b>
Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Collaborative Partnerships and Networking</b>			
227002 Travel abroad	236,800	0	236,800
<b>Total for Department :</b>	<b>236,800</b>	<b>0</b>	<b>236,800</b>
Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Promotion and Monitoring Education Standards</b>			
227004 Fuel, Lubricants and Oils	20,200	0	20,200
211103 Allowances (Inc. Casuals, Temporary)	89,820	0	89,820
<b>Total for Department :</b>	<b>110,020</b>	<b>0</b>	<b>110,020</b>
Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Quality Assurance and Compliance</b>			
221009 Welfare and Entertainment	10,210	0	10,210
221014 Bank Charges and other Bank related costs	14,725	0	14,725

## Uganda Medical &amp; Dental Practitioners Council

228003 Maintenance – Machinery, Equipment & Furniture	14,000	0	<b>14,000</b>
312201 Transport Equipment	0	90,000	<b>90,000</b>
312202 Machinery and Equipment	0	60,880	<b>60,880</b>
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	9,000	0	<b>9,000</b>
312203 Furniture & Fixtures	0	21,755	<b>21,755</b>
225001 Consultancy Services- Short term	24,500	0	<b>24,500</b>
211103 Allowances (Inc. Casuals, Temporary)	77,960	0	<b>77,960</b>
<b>Total for Department :</b>	<b>150,395</b>	<b>172,635</b>	<b>323,030</b>
<b>Grand Total</b>	<b>1,996,452</b>	<b>172,635</b>	<b>2,169,087</b>

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

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>		<b>2021/22 Projected</b>
<b>Source of Revenue</b>		
142209 Educational/Instruction related levies		11,394,000
<b>Total</b>		<b>11,394,000</b>

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

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

<i>Thousand Uganda Shillings</i>	<b>2021/22 Estimates</b>		
	Recurrent	Development	Total
<b>01 Enabling environment for ICT Development and Regulation</b>			
Office of Academic Registrar	1,661,775	36,500	<b>1,698,275</b>
Office of the Principal	4,638,067	308,080	<b>4,946,147</b>
<b>Total For Program</b>	<b>6,299,842</b>	<b>344,580</b>	<b>6,644,422</b>
<b>49 General Administration, Policy and Planning</b>			
Office of Bursar	31,972	0	<b>31,972</b>
Office of Institute Secretary	4,395,956	321,650	<b>4,717,606</b>
<b>Total For Program</b>	<b>4,427,928</b>	<b>321,650</b>	<b>4,749,578</b>
<b>Grand Total</b>	<b>10,727,770</b>	<b>666,230</b>	<b>11,394,000</b>

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

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

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
221011 Printing, Stationery, Photocopying and Binding	376,157	0	376,157
225001 Consultancy Services- Short term	1,567,789	0	1,567,789
221007 Books, Periodicals & Newspapers	4,720	36,500	41,220
222001 Telecommunications	42,420	0	42,420
222003 Information and communications technology (ICT)	789,000	0	789,000
242003 Other	12,020	0	12,020
221017 Subscriptions	71,500	0	71,500
282161 Disposal of Assets (Loss/Gain)	32,058	0	32,058
221001 Advertising and Public Relations	104,000	0	104,000
312213 ICT Equipment	0	308,080	308,080
225002 Consultancy Services- Long-term	1,788,000	0	1,788,000
282104 Compensation to 3rd Parties	1,512,178	0	1,512,178
221006 Commissions and related charges	2,538,762	0	2,538,762
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	310,323	0	310,323
227001 Travel inland	214,320	0	214,320
213002 Incapacity, death benefits and funeral expenses	28,500	0	28,500
228004 Maintenance – Other	392,472	0	392,472
213001 Medical expenses (To employees)	212,130	0	212,130
314201 Materials and supplies	294,006	0	294,006
224005 Uniforms, Beddings and Protective Gear	9,590	0	9,590
312214 Laboratory Equipments	6,330	0	6,330
226001 Insurances	40,000	0	40,000
221004 Recruitment Expenses	14,000	0	14,000
223005 Electricity	264,000	0	264,000
223006 Water	68,400	0	68,400
312211 Office Equipment	0	160,100	160,100
228002 Maintenance - Vehicles	12,200	0	12,200
228003 Maintenance – Machinery, Equipment & Furniture	17,895	0	17,895
312203 Furniture & Fixtures	0	161,550	161,550
221014 Bank Charges and other Bank related costs	5,000	0	5,000
<b>Grand Total</b>	<b>10,727,770</b>	<b>666,230</b>	<b>11,394,000</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	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Office of the Principal</b>			
221011 Printing, Stationery, Photocopying and Binding	226,560	0	226,560
225001 Consultancy Services- Short term	1,567,789	0	1,567,789
221007 Books, Periodicals & Newspapers	4,720	0	4,720
222001 Telecommunications	42,420	0	42,420
222003 Information and communications technology (ICT)	789,000	0	789,000
242003 Other	12,020	0	12,020
221017 Subscriptions	71,500	0	71,500
282161 Disposal of Assets (Loss/Gain)	32,058	0	32,058
221001 Advertising and Public Relations	104,000	0	104,000
312213 ICT Equipment	0	308,080	308,080
225002 Consultancy Services- Long-term	1,788,000	0	1,788,000
<b>Total for Department :</b>	<b>4,638,067</b>	<b>308,080</b>	<b>4,946,147</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Office of Academic Registrar</b>			
282104 Compensation to 3rd Parties	1,512,178	0	1,512,178
221007 Books, Periodicals & Newspapers	0	36,500	36,500
221011 Printing, Stationery, Photocopying and Binding	149,597	0	149,597
<b>Total for Department :</b>	<b>1,661,775</b>	<b>36,500</b>	<b>1,698,275</b>

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

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Office of Institute Secretary</b>			
221006 Commissions and related charges	2,538,762	0	2,538,762
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	283,351	0	283,351
227001 Travel inland	214,320	0	214,320
213002 Incapacity, death benefits and funeral expenses	28,500	0	28,500
228004 Maintenance – Other	392,472	0	392,472
213001 Medical expenses (To employees)	212,130	0	212,130
314201 Materials and supplies	294,006	0	294,006
224005 Uniforms, Beddings and Protective Gear	9,590	0	9,590
312214 Laboratory Equipments	6,330	0	6,330
226001 Insurances	40,000	0	40,000
221004 Recruitment Expenses	14,000	0	14,000
223005 Electricity	264,000	0	264,000



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

223006 Water	68,400	0	<b>68,400</b>
312211 Office Equipment	0	160,100	<b>160,100</b>
228002 Maintenance - Vehicles	12,200	0	<b>12,200</b>
228003 Maintenance – Machinery, Equipment & Furniture	17,895	0	<b>17,895</b>
312203 Furniture & Fixtures	0	161,550	<b>161,550</b>
<b>Total for Department :</b>	<b>4,395,956</b>	<b>321,650</b>	<b>4,717,606</b>
<b>Thousand Uganda Shillings</b>	<b>2021/22 Estimates</b>		
	Recurrent	Development	<b>Total</b>
<b>Department :Office of Bursar</b>			
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	26,972	0	<b>26,972</b>
221014 Bank Charges and other Bank related costs	5,000	0	<b>5,000</b>
<b>Total for Department :</b>	<b>31,972</b>	<b>0</b>	<b>31,972</b>
<b>Grand Total</b>	<b>10,727,770</b>	<b>666,230</b>	<b>11,394,000</b>

## Economic Policy Research Centre

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>		<b>2021/22 Projected</b>
<b>Source of Revenue</b>		
133202 Transfers Received by Agencies from Treasury		4,425,000
<b>Total</b>		<b>4,425,000</b>

## Economic Policy Research Centre

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

<i>Thousand Uganda Shillings</i>	<b>2021/22 Estimates</b>		<b>Total</b>
	Recurrent	Development	
<b>10 Development Policy and Investment Promotion</b>			
Finance, Human Resource & Administration Department	1,968,500	0	<b>1,968,500</b>
Research Department	2,456,500	0	<b>2,456,500</b>
<b>Total For Program</b>	<b>4,425,000</b>	<b>0</b>	<b>4,425,000</b>
<b>Grand Total</b>	<b>4,425,000</b>	<b>0</b>	<b>4,425,000</b>

## Economic Policy Research Centre

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

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	3,183,814	0	3,183,814
211103 Allowances (Inc. Casuals, Temporary)	374,597	0	374,597
221002 Workshops and Seminars	101,770	0	101,770
221003 Staff Training	61,841	0	61,841
221007 Books, Periodicals & Newspapers	12,539	0	12,539
221008 Computer supplies and Information Technology (IT)	38,282	0	38,282
221009 Welfare and Entertainment	61,947	0	61,947
221011 Printing, Stationery, Photocopying and Binding	28,570	0	28,570
221014 Bank Charges and other Bank related costs	2,076	0	2,076
222001 Telecommunications	13,771	0	13,771
222002 Postage and Courier	680	0	680
223004 Guard and Security services	16,511	0	16,511
223005 Electricity	17,675	0	17,675
223006 Water	12,005	0	12,005
225001 Consultancy Services- Short term	149,483	0	149,483
226001 Insurances	30,840	0	30,840
227001 Travel inland	212,497	0	212,497
227004 Fuel, Lubricants and Oils	34,500	0	34,500
228002 Maintenance - Vehicles	30,595	0	30,595
228003 Maintenance – Machinery, Equipment & Furniture	20,090	0	20,090
242003 Other	20,918	0	20,918
<b>Grand Total</b>	<b>4,425,000</b>	<b>0</b>	<b>4,425,000</b>

## Economic Policy Research Centre

Table V4: Detailed Estimates by Programme, Department and Item

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

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Research Department</b>			
221003 Staff Training	61,841	0	61,841
227001 Travel inland	212,497	0	212,497
225001 Consultancy Services- Short term	89,243	0	89,243
211101 General Staff Salaries	1,991,149	0	1,991,149
221002 Workshops and Seminars	101,770	0	101,770
<b>Total for Department :</b>	<b>2,456,500</b>	<b>0</b>	<b>2,456,500</b>
Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Finance, Human Resource &amp; Administration Department</b>			
228002 Maintenance - Vehicles	30,595	0	30,595
227004 Fuel, Lubricants and Oils	34,500	0	34,500
228003 Maintenance – Machinery, Equipment & Furniture	20,090	0	20,090
222002 Postage and Courier	680	0	680
223004 Guard and Security services	16,511	0	16,511
223005 Electricity	17,675	0	17,675
223006 Water	12,005	0	12,005
225001 Consultancy Services- Short term	60,240	0	60,240
226001 Insurances	30,840	0	30,840
221008 Computer supplies and Information Technology (IT)	38,282	0	38,282
242003 Other	20,918	0	20,918
221009 Welfare and Entertainment	61,947	0	61,947
221011 Printing, Stationery, Photocopying and Binding	28,570	0	28,570
221014 Bank Charges and other Bank related costs	2,076	0	2,076
222001 Telecommunications	13,771	0	13,771
211101 General Staff Salaries	1,192,665	0	1,192,665
211103 Allowances (Inc. Casuals, Temporary)	374,597	0	374,597
221007 Books, Periodicals & Newspapers	12,539	0	12,539
<b>Total for Department :</b>	<b>1,968,500</b>	<b>0</b>	<b>1,968,500</b>
<b>Grand Total</b>	<b>4,425,000</b>	<b>0</b>	<b>4,425,000</b>

## Electricity Regulatory Authority

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	<b>2021/22 Projected</b>
<b>Source of Revenue</b>	
114504 Application Fees	381,303
114505 Business licenses	24,175,766
114508 Other licenses	264,087
141101 Interest from private entities - Domestic	134,400
142103 Utilities	13,242,219
142161 Rent & rates – produced assets – from other govt. units	530,509
<b>Total</b>	<b>38,728,284</b>

## Electricity Regulatory Authority

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

<i>Thousand Uganda Shillings</i>	<b>2021/22 Estimates</b>		
	Recurrent	Development	Total
<b>01 Energy Planning, Management &amp; Infrastructure Dev't</b>			
Board Expenses	1,678,066	0	<b>1,678,066</b>
Capital Expenditure	0	2,978,205	<b>2,978,205</b>
Consultancy & Strategic focus	1,194,255	0	<b>1,194,255</b>
General Administration Costs	3,150,661	0	<b>3,150,661</b>
Monitoring And Compliance Enforcement	1,089,270	0	<b>1,089,270</b>
Staff Costs	24,273,768	0	<b>24,273,768</b>
Staff Training and Conferences	1,766,094	0	<b>1,766,094</b>
Stakeholder Management	2,597,966	0	<b>2,597,966</b>
<b>Total For Program</b>	<b>35,750,079</b>	<b>2,978,205</b>	<b>38,728,284</b>
<b>Grand Total</b>	<b>35,750,079</b>	<b>2,978,205</b>	<b>38,728,284</b>

## Electricity Regulatory Authority

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

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	14,108,770	0	14,108,770
211102 Contract Staff Salaries	66,692	0	66,692
211103 Allowances (Inc. Casuals, Temporary)	3,879,648	0	3,879,648
211104 Statutory salaries	441,814	0	441,814
212101 Social Security Contributions	2,103,017	0	2,103,017
213001 Medical expenses (To employees)	567,018	0	567,018
213004 Gratuity Expenses	4,232,631	0	4,232,631
221001 Advertising and Public Relations	372,350	0	372,350
221002 Workshops and Seminars	2,178,901	0	2,178,901
221003 Staff Training	1,766,094	0	1,766,094
221007 Books, Periodicals & Newspapers	76,779	0	76,779
221008 Computer supplies and Information Technology (IT)	992,873	0	992,873
221009 Welfare and Entertainment	132,000	0	132,000
221010 Special Meals and Drinks	295,080	0	295,080
221011 Printing, Stationery, Photocopying and Binding	70,800	0	70,800
221014 Bank Charges and other Bank related costs	95,500	0	95,500
221017 Subscriptions	227,647	0	227,647
222001 Telecommunications	210,399	0	210,399
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	120,000	0	120,000
223006 Water	24,000	0	24,000
224004 Cleaning and Sanitation	120,000	0	120,000
225001 Consultancy Services- Short term	779,255	0	779,255
226001 Insurances	282,181	0	282,181
227001 Travel inland	42,200	0	42,200
227002 Travel abroad	384,950	0	384,950
227004 Fuel, Lubricants and Oils	422,529	0	422,529
228002 Maintenance - Vehicles	241,680	0	241,680
228003 Maintenance – Machinery, Equipment & Furniture	64,000	0	64,000
281504 Monitoring, Supervision & Appraisal of Capital work	1,089,270	0	1,089,270
282101 Donations	150,000	0	150,000
312201 Transport Equipment	0	480,000	480,000
312203 Furniture & Fixtures	0	492,040	492,040
312211 Office Equipment	0	101,000	101,000
312213 ICT Equipment	0	367,000	367,000
312302 Intangible Fixed Assets	0	50,000	50,000



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Electricity Regulatory Authority

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314202 Work in progress	0	1,488,165	<b>1,488,165</b>
<b>Grand Total</b>	<b>35,750,079</b>	<b>2,978,205</b>	<b>38,728,284</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	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Board Expenses</b>			
221002 Workshops and Seminars	443,901	0	443,901
227002 Travel abroad	244,011	0	244,011
227001 Travel inland	36,200	0	36,200
211103 Allowances (Inc. Casuals, Temporary)	512,140	0	512,140
211104 Statutory salaries	441,814	0	441,814
<b>Total for Department :</b>	<b>1,678,066</b>	<b>0</b>	<b>1,678,066</b>
Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Capital Expenditure</b>			
312302 Intangible Fixed Assets	0	50,000	50,000
312211 Office Equipment	0	101,000	101,000
312213 ICT Equipment	0	367,000	367,000
312201 Transport Equipment	0	480,000	480,000
314202 Work in progress	0	1,488,165	1,488,165
312203 Furniture & Fixtures	0	492,040	492,040
<b>Total for Department :</b>	<b>0</b>	<b>2,978,205</b>	<b>2,978,205</b>
Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Consultancy &amp; Strategic focus</b>			
225001 Consultancy Services- Short term	779,255	0	779,255
221002 Workshops and Seminars	415,000	0	415,000
<b>Total for Department :</b>	<b>1,194,255</b>	<b>0</b>	<b>1,194,255</b>
Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :General Administration Costs</b>			
221014 Bank Charges and other Bank related costs	95,500	0	95,500
221011 Printing, Stationery, Photocopying and Binding	70,800	0	70,800
228002 Maintenance - Vehicles	241,680	0	241,680
227001 Travel inland	6,000	0	6,000
226001 Insurances	83,800	0	83,800
221001 Advertising and Public Relations	60,000	0	60,000
227004 Fuel, Lubricants and Oils	422,529	0	422,529
221009 Welfare and Entertainment	132,000	0	132,000
228003 Maintenance – Machinery, Equipment & Furniture	64,000	0	64,000
224004 Cleaning and Sanitation	120,000	0	120,000

## Electricity Regulatory Authority

222002 Postage and Courier	36,000	0	36,000
223002 Rates	50,000	0	50,000
221010 Special Meals and Drinks	295,080	0	295,080
223004 Guard and Security services	126,000	0	126,000
223005 Electricity	120,000	0	120,000
223006 Water	24,000	0	24,000
221008 Computer supplies and Information Technology (IT)	992,873	0	992,873
222001 Telecommunications	210,399	0	210,399
<b>Total for Department :</b>	<b>3,150,661</b>	<b>0</b>	<b>3,150,661</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

## Department :Monitoring And Compliance Enforcement

281504 Monitoring, Supervision & Appraisal of Capital work	1,089,270	0	1,089,270
<b>Total for Department :</b>	<b>1,089,270</b>	<b>0</b>	<b>1,089,270</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

## Department :Staff Costs

226001 Insurances	198,381	0	198,381
213001 Medical expenses (To employees)	567,018	0	567,018
211101 General Staff Salaries	14,108,770	0	14,108,770
211102 Contract Staff Salaries	66,692	0	66,692
212101 Social Security Contributions	2,103,017	0	2,103,017
213004 Gratuity Expenses	4,232,631	0	4,232,631
211103 Allowances (Inc. Casuals, Temporary)	2,997,257	0	2,997,257
<b>Total for Department :</b>	<b>24,273,768</b>	<b>0</b>	<b>24,273,768</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

## Department :Staff Training and Conferences

221003 Staff Training	1,766,094	0	1,766,094
<b>Total for Department :</b>	<b>1,766,094</b>	<b>0</b>	<b>1,766,094</b>

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total

## Department :Stakeholder Management

221007 Books, Periodicals & Newspapers	76,779	0	76,779
211103 Allowances (Inc. Casuals, Temporary)	370,251	0	370,251
227002 Travel abroad	140,939	0	140,939
221001 Advertising and Public Relations	312,350	0	312,350
221017 Subscriptions	227,647	0	227,647
221002 Workshops and Seminars	1,320,000	0	1,320,000
282101 Donations	150,000	0	150,000
<b>Total for Department :</b>	<b>2,597,966</b>	<b>0</b>	<b>2,597,966</b>

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Electricity Regulatory Authority

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<b>Grand Total</b>	<b>35,750,079</b>	<b>2,978,205</b>	<b>38,728,284</b>
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## Enterprise Uganda

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>		<b>2021/22 Projected</b>
<b>Source of Revenue</b>		
133102 Transfers Received by Agencies from Treasury		12,200,000
<b>Total</b>		<b>12,200,000</b>

## Enterprise Uganda

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2021/22 Estimates		
	Recurrent	Development	Total
<b>10 Development Policy and Investment Promotion</b>			
Enterprise Uganda	9,426,700	2,773,300	<b>12,200,000</b>
<b>Total For Program</b>	9,426,700	2,773,300	<b>12,200,000</b>
<b>Grand Total</b>	<b>9,426,700</b>	<b>2,773,300</b>	<b>12,200,000</b>

## Enterprise Uganda

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

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
211103 Allowances (Inc. Casuals, Temporary)	159,000	0	159,000
211104 Statutory salaries	1,518,000	0	1,518,000
212101 Social Security Contributions	189,750	0	189,750
213004 Gratuity Expenses	379,500	0	379,500
221001 Advertising and Public Relations	1,445,000	0	1,445,000
221002 Workshops and Seminars	2,658,700	0	2,658,700
221011 Printing, Stationery, Photocopying and Binding	403,000	0	403,000
221012 Small Office Equipment	40,000	0	40,000
222001 Telecommunications	92,400	0	92,400
223003 Rent – (Produced Assets) to private entities	140,000	0	140,000
223005 Electricity	24,000	0	24,000
225001 Consultancy Services- Short term	1,336,250	0	1,336,250
227001 Travel inland	906,900	0	906,900
228002 Maintenance - Vehicles	102,000	0	102,000
312101 Non-Residential Buildings	0	2,000,000	2,000,000
312201 Transport Equipment	0	773,300	773,300
312203 Furniture & Fixtures	32,200	0	32,200
<b>Grand Total</b>	<b>9,426,700</b>	<b>2,773,300</b>	<b>12,200,000</b>

## Enterprise Uganda

Table V4: Detailed Estimates by Programme, Department and Item

## Program :10 Development Policy and Investment Promotion

Thousand Uganda Shillings	2021/22 Estimates		
	Recurrent	Development	Total
<b>Department :Enterprise Uganda</b>			
225001 Consultancy Services- Short term	1,336,250	0	<b>1,336,250</b>
221002 Workshops and Seminars	2,658,700	0	<b>2,658,700</b>
227001 Travel inland	906,900	0	<b>906,900</b>
228002 Maintenance - Vehicles	102,000	0	<b>102,000</b>
211103 Allowances (Inc. Casuals, Temporary)	159,000	0	<b>159,000</b>
221011 Printing, Stationery, Photocopying and Binding	403,000	0	<b>403,000</b>
221012 Small Office Equipment	40,000	0	<b>40,000</b>
312203 Furniture & Fixtures	32,200	0	<b>32,200</b>
223005 Electricity	24,000	0	<b>24,000</b>
221001 Advertising and Public Relations	1,445,000	0	<b>1,445,000</b>
211104 Statutory salaries	1,518,000	0	<b>1,518,000</b>
312201 Transport Equipment	0	773,300	<b>773,300</b>
212101 Social Security Contributions	189,750	0	<b>189,750</b>
213004 Gratuity Expenses	379,500	0	<b>379,500</b>
223003 Rent – (Produced Assets) to private entities	140,000	0	<b>140,000</b>
222001 Telecommunications	92,400	0	<b>92,400</b>
312101 Non-Residential Buildings	0	2,000,000	<b>2,000,000</b>
<b>Total for Department :</b>	<b>9,426,700</b>	<b>2,773,300</b>	<b>12,200,000</b>
<b>Grand Total</b>	<b>9,426,700</b>	<b>2,773,300</b>	<b>12,200,000</b>