



THE REPUBLIC OF UGANDA

DRAFT ESTIMATES OF REVENUE AND EXPENDITURE (RECURRENT AND DEVELOPMENT)

FY 2017/18

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

FOR THE YEAR ENDING ON THE 30TH JUNE 2018

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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 Vote Function, Department and Item

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

Acronyms:

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

Budget Expenditure Classifications (Chart of Accounts)

210000 EMPLOYEE COSTS

- 211101 General Staff Salaries
- 211102 Contract Staff Salaries (Incl. Casuals, Temporary)
- 211103 Allowances
- 211104 Statutory salaries
- 211105 Missions staff salaries
- 211106 Emoluments paid to former Presidents/Vice Presidents
- 211107 Ex-Gratia for other Retired and Serving Public Servants
- 212101 Social Security Contributions (NSSF)
- 212102 Pension for General Civil Service
- 212103 Pension for Teachers
- 212104 Pension for Military Service
- 212105 Pension and Gratuity for Local
- 212106 Validation of old Pensioners
- 212201 Social Security Contributions
- 213001 Medical Expenses(To Employees)
- 213002 Incapacity, death benefits and funeral expenses
- 213003 Retrenchment costs
- 213004 Gratuity Payments

220000 USE OF GOODS AND SERVICES

- 221001 Advertising and Public Relations
- 221002 Workshops and Seminars
- 221003 Staff Training
- 221004 Recruitment Expenses
- 221005 Hire of Venue (chairs, projector, etc)
- 221006 Commissions and Related Charges
- 221007 Books, Periodicals and Newspapers
- 221008 Computer Supplies and Information Technology
- 221009 Welfare and Entertainment
- 221010 Special Meals and Drinks
- 221011 Printing, Stationery, Photocopying and Binding
- 221012 Small Office Equipment
- 221013 Bad Debts
- 221014 Bank Charges and other Bank Related costs
- 221015 Financial and related costs (e.g. shortages, pilferages, etc)
- 221016 IFMS Recurrent Costs

221017 Subscriptions
221091 Purchase Price Variance
221092 Rate Variance Gain-Loss
221093 Cost of Goods Sold
221094 Bank Error
221095 Realized Gain Loss Account
221096 Discount Account
221099 Sales Tax Account VAT (System)
222001 Telecommunications
222002 Postage and Courier
222003 Information and Communications
223001 Property Expenses
223002 Rates
223003 Rent - Produced Assets to private entities
223004 Guard and Security services
223005 Electricity
223006 Water
223007 Other Utilities- (fuel, gas, fuel, gas, firewood, charcoal)
223901 Rent (Produced Assets) to other government units
224001 Medical and Veterinary supplies
224002 General Supply of Goods and Services
224003 Classified Expenditure
225001 Consultancy Services- Short Term
225002 Consultancy Services- Long-Term
225003 Taxes on (Professional) Services
226001 Insurances
226002 Licenses
227001 Travel Inland
227002 Travel Abroad
227003 Carriage, Haulage, Freight and transport hire
227004 Fuel, Lubricants and Oils
228001 Maintenance - Civil
228002 Maintenance - Vehicles
228003 Maintenance Machinery, Equipment and Furniture
228004 Maintenance Other

230000 CONSUMPTION OF FIXED ASSETS

231001 Non-Residential Buildings
231002 Residential Buildings
231003 Roads and Bridges

- 231004 Transport Equipment
- 231005 Machinery and Equipment
- 231006 Furniture and Fittings
- 231007 Other Fixed assets

240000 INTEREST PAYABLE

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

260000 GRANTS AND TRANSFERS

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

263310	Conditional transfers to DSC Chairs' Salaries
263311	Conditional transfers to Primary Education
263312	Conditional transfers to Road Maintenance
263313	Conditional transfers to PHC-Non wage
263314	Conditional transfers to Agric Extension
263315	Conditional transfers to PMA NSCG
263316	Conditional transfers to Agric. Development Centres
263317	Conditional transfers to District Hospitals
263318	Conditional transfers to NGO Hospitals
263319	Conditional transfers to Secondary Schools
263320	Conditional transfers to Functional Adult Lit
263321	Conditional trans. to Autonomous Inst (Wage subvention)
263322	Conditional transfers to DTB/DSC/PAC/Land Boards, etc.
263323	Conditional transfers to feeder roads maintenance workshops
263324	Conditional transfers to Urban water
263325	Contingency transfers
263326	Conditional transfers to LGDP
263327	Conditional transfers to PAF monitoring
263328	Conditional transfers to Rural water
263329	NAADS
263330	Conditional transfers to Public Libraries
263331	Conditional transfers to PHC -development
263332	Conditional transfers to Health Training Institutions
263333	Conditional transfers to SFG
263334	Conditional transfers to Community development
263335	Start Up Costs
263336	Conditional transfers to environment and natural resources (non-wage)
263337	Conditional transfers to women, youth and disability councils
263338	Wage cond. to environment and natural resources (wage)
263340	Other grants
263341	Compensation for Graduated Tax
263342	Compensation for Graduated Tax
263343	Conditional Transfers to CAO/DSC Salaries
263354	Conditional Transfers for Wage Community Polytechnics
263355	Conditional Transfers for Non Wage Community Polytechnics
263356	Conditional Transfers for Wage Technical & Farm Schools
263357	Conditional Transfers for Non Wage Technical & Farm Schools
263358	Conditional Transfers for Wage National Health Service Training Colleges
263359	Conditional Transfers for Non Wage National Health Service Training Colleges
236360	Conditional Transfers for Wage Technical Institutes

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

270000 SOCIAL BENEFITS

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

280000 OTHER EXPENSES

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

310000 NON-FINANCIAL ASSETS

- 311101 Land

312000 FIXED ASSETS

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

320000 FINANCIAL ASSETS

321101	The Consolidated Fund account
321102	Revenue accounts
321103	Expenditure accounts
321104	Project accounts
321105	Contingency Fund account
321106	Collection accounts
321107	Cash In Transit
321108	Cash at Hand
321109	Others
321110	Holding accounts
321191	Disabled Old Cash Account
321197	Cash Clearing account
321199	Bank Intermediary
321201	Corporate bonds
321202	Promissory notes
321203	Debentures
321204	Fixed Deposits
321205	Other securities
321301	Government on-lending State Enterprises
321302	Government on-lending - Agencies
321303	Government on-lending- Private entities
321401	District Unconditional Grant (Non-Wage)
321402	Urban Unconditional Grant (Non-Wage)
321403	District Discretionary Development Equalization Grant
321404	Conditional transfers to Tertiary Salaries
321405	Conditional transfers to Primary Salaries
321406	Conditional transfers to Secondary
321407	Conditional transfers to PHC Salaries
321408	Conditional transfers to Agric. Extension Salaries
321409	Conditional transfer to Community Development Staff salaries
321410	Conditional transfers to DSC Chairs' Salaries
321411	Conditional transfers to Primary Education
321412	Conditional transfers to Road Maintenance
321413	Conditional transfers to PHC-Non wage
321414	Conditional transfers to Agric Extension
321415	Conditional transfers to PMA NSCG
321416	Conditional transfers to Agric. Development Centres
321417	Conditional transfers to District Hospitals
321418	Conditional transfers to NGO Hospitals
321419	Conditional transfers to Secondary Schools

- 321420 Conditional transfers to Functional Adult Lit
- 321421 Conditional trans. to Autonomous Inst (Wage subvention)
- 321422 Conditional transfers to DTB/DSC/PAC/Land Boards, etc.
- 321423 Conditional transfers to feeder roads maintenance workshops
- 321424 Conditional transfers to Urban water
- 321425 Contingency transfers
- 321426 Conditional transfers to LGDP
- 321427 Conditional transfers to PAF monitoring
- 321428 Conditional transfers to Rural water
- 321429 NAADS
- 321430 Conditional transfers to Public Libraries
- 321431 Conditional transfers to PHC -development
- 321432 Conditional transfers to Health Training Institutions
- 321433 Conditional transfers to SFG
- 321434 Conditional transfers to Community development
- 321435 Start Up Costs
- 321436 Conditional transfers to environment and natural resources (non-wage)
- 321437 Conditional transfers to women, youth and disability councils
- 321438 Wage cond. to environment and natural resources (wage)
- 321439 DSC Operational Costs
- 321440 Other grants
- 321441 Compensation for Graduated Tax
- 321442 Compensation for Graduated Tax
- 321443 Conditional Transfers to CAO/DSC Salaries
- 321444 Salary and Gratuity for LG elected leaders
- 321445 LLGs Ex-Gratia
- 321446 Special Grant for PWDs
- 321447 School Inspection Grant
- 321448 Production and Marketing Grant
- 321449 Sanitation and Hygiene
- 321450 Urban Unconditional grants- Wage
- 321451 District Unconditional grants- Wage
- 321452 Construction of Secondary Schools
- 321453 Hard to reach allowances
- 321454 Conditional Transfers for Wage Community Polytechnics
- 321455 Conditional Transfers for Non Wage Community Polytechnics
- 321456 Conditional Transfers for Wage Technical & Farm Schools
- 321457 Conditional Transfers for Non Wage Technical & Farm Schools
- 321458 Conditional Transfers for Wage National Health Service Training Colleges
- 321459 Conditional Transfers for Non Wage National Health Service Training Colleges

- 321460 Conditional Transfers for Wage Technical Institutes
- 321461 Conditional Transfers for Non Wage Technical Institutes
- 321462 PTCs
- 321463 Urban Discretionary Development Equalization Grant
- 321466 Sector Conditional Grant (Wage)
- 321467 Sector Conditional Grant (Non-Wage)
- 321469 Support Services Conditional Grant (Non-Wage)
- 321470 Development Grant
- 321472 Transitional Development Grant
- 321500 Advances
- 321501 Staff Advances
- 321502 Departmental Advances
- 321503 Advances to other government units (e.g. Foreign Missions and Embassies)
- 321504 Other Advances
- 321505 Prepayment to Suppliers
- 321591 Prepayment Account
- 321601 Taxes Receivable
- 321602 Trade Debtors
- 321603 Sundry Debtors
- 321604 URA Revenue Collection
- 321605 Domestic arrears (Budgeting)
- 321606 External Debt repayment (Budgeting)
- 321607 Utility arrears (Budgeting)
- 321608 Pension arrears (Budgeting)
- 321609 Teachers' Pensions arrears (Budgeting)
- 321610 Local Government Pensions arrears (Budgeting)
- 321611 Defence/Military Pensions arrears (Budgeting)
- 321612 Water Arrears (Budgeting)
- 321613 Telephone Arrears (Budgeting)
- 321614 Electricity Arrears (Budgeting)
- 321691 Unapplied Receipts
- 321701 Corporate bonds
- 321702 Promissory notes
- 321703 Debentures
- 321801 Shares in public corporations
- 321802 Shares in other entities

322000 FOREIGN

- 322101 Cash at Bank
- 322201 Corporate bonds

- 322202 Promissory notes
- 322203 Debentures
- 322401 Shares in International Organisations
- 322402 Shares in other foreign entities

Allied Health Professionals Council

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2017/18 Projected
Source of Revenue	
114505 Business licenses	1,222,940
132201 Multi-lateral Development partners	44,552
133102 Transfers Received by Agencies from Treasury	75,000
142208 Registration of Businesses	1,011,250
142213 Inspection Fees	115,000
143201 Other fines and Penalties - private	124,600
Total	2,593,342

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Estimates		
	Recurrent	Development	Total
01 Health Monitoring and Quality Assurance			
Quality Assurance department	2,367,992	222,350	2,590,342
Total For Program	2,367,992	222,350	2,590,342
Grand Total for State Enterprise and Public Corporations	2,367,992	222,350	2,590,342

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Estimates		
	Recurrent	Development	Total
213004 Gratuity Expenses	67,116	0	67,116
211103 Allowances	37,040	0	37,040
221001 Advertising and Public Relations	278,900	0	278,900
213002 Incapacity, death benefits and funeral expenses	5,700	0	5,700
221002 Workshops and Seminars	140,050	0	140,050
221003 Staff Training	16,000	0	16,000
221008 Computer supplies and Information Technology (IT)	75,500	0	75,500
221009 Welfare and Entertainment	67,000	0	67,000
221011 Printing, Stationery, Photocopying and Binding	106,732	0	106,732
222001 Telecommunications	32,010	0	32,010
225001 Consultancy Services- Short term	10,000	0	10,000

Allied Health Professionals Council

227001 Travel inland	233,730	0	233,730
227002 Travel abroad	139,490	0	139,490
227004 Fuel, Lubricants and Oils	78,780	0	78,780
228002 Maintenance - Vehicles	52,020	0	52,020
211101 General Staff Salaries	968,924	0	968,924
224005 Uniforms, Beddings and Protective Gear	5,000	0	5,000
223006 Water	12,000	0	12,000
312211 Office Equipment	0	7,000	7,000
312213 ICT Equipment	0	15,350	15,350
312201 Transport Equipment	0	200,000	200,000
224004 Cleaning and Sanitation	12,000	0	12,000
223004 Guard and Security services	14,400	0	14,400
227003 Carriage, Haulage, Freight and transport hire	15,600	0	15,600
Grand Total for State Enterprise and Public Corporations	2,367,992	222,350	2,590,342

Table V4: Detailed Estimates by Programme, Department and Item

Program :01 Health Monitoring and Quality Assurance

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Quality Assurance department			
213004 Gratuity Expenses	67,116	0	67,116
211103 Allowances	37,040	0	37,040
221001 Advertising and Public Relations	278,900	0	278,900
213002 Incapacity, death benefits and funeral expenses	5,700	0	5,700
221002 Workshops and Seminars	140,050	0	140,050
221003 Staff Training	16,000	0	16,000
221008 Computer supplies and Information Technology (IT)	75,500	0	75,500
221009 Welfare and Entertainment	67,000	0	67,000
221011 Printing, Stationery, Photocopying and Binding	106,732	0	106,732
222001 Telecommunications	32,010	0	32,010
225001 Consultancy Services- Short term	10,000	0	10,000
227001 Travel inland	233,730	0	233,730
227002 Travel abroad	139,490	0	139,490
227004 Fuel, Lubricants and Oils	78,780	0	78,780
228002 Maintenance - Vehicles	52,020	0	52,020

Allied Health Professionals Council

211101 General Staff Salaries	968,924	0	968,924
224005 Uniforms, Beddings and Protective Gear	5,000	0	5,000
223006 Water	12,000	0	12,000
312211 Office Equipment	0	7,000	7,000
312213 ICT Equipment	0	15,350	15,350
312201 Transport Equipment	0	200,000	200,000
224004 Cleaning and Sanitation	12,000	0	12,000
223004 Guard and Security services	14,400	0	14,400
227003 Carriage, Haulage, Freight and transport hire	15,600	0	15,600
Total for Department :	2,367,992	222,350	2,590,342
Grand Total for State Enterprise and Public Corporations	2,367,992	222,350	2,590,342

Civil Aviation Authority

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2017/18 Projected
Source of Revenue	
114301 Government Parastatals	3,200,000
142161 Rent & rates – produced assets – from other govt. units	9,330,278
142205 Advertisements/Bill Boards	2,217,960
142219 Other Fees and Charges	212,496,716
145003 Miscellaneous receipts/income	563,303
Total	227,808,257

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Estimates		
	Recurrent	Development	Total
02 Transport Services and Infrastructure			
Administration	23,945,261	4,939,080	28,884,341
AIRPORTS	16,156,928	32,801,270	48,958,198
CORPORATE	19,417,603	2,697,541	22,115,144
DANS	10,169,411	8,695,800	18,865,211
DSSER	3,018,500	0	3,018,500
Employment	88,158,253	0	88,158,253
Finance	10,792,356	0	10,792,356
UPCOUNTRY AIRPORTS	4,766,254	2,250,000	7,016,254
Total For Program	176,424,566	51,383,691	227,808,257
Grand Total for State Enterprise and Public Corporations	176,424,566	51,383,691	227,808,257

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	58,225,987	0	58,225,987
211103 Allowances	9,952,057	0	9,952,057
213004 Gratuity Expenses	1,323,280	0	1,323,280
211104 Statutory salaries	7,379,787	0	7,379,787
242003 Other	34,158,656	0	34,158,656

Civil Aviation Authority

212101 Social Security Contributions	6,813,392	0	6,813,392
213002 Incapacity, death benefits and funeral expenses	24,000	0	24,000
221002 Workshops and Seminars	4,591,515	0	4,591,515
221003 Staff Training	6,392,069	0	6,392,069
221004 Recruitment Expenses	65,000	0	65,000
221007 Books, Periodicals & Newspapers	362,412	0	362,412
221010 Special Meals and Drinks	2,159,400	0	2,159,400
221011 Printing, Stationery, Photocopying and Binding	1,124,056	0	1,124,056
221012 Small Office Equipment	87,150	0	87,150
222001 Telecommunications	594,242	0	594,242
222002 Postage and Courier	106,000	0	106,000
223001 Property Expenses	718,784	0	718,784
223005 Electricity	3,361,800	0	3,361,800
223006 Water	546,888	0	546,888
224004 Cleaning and Sanitation	2,028,700	0	2,028,700
224005 Uniforms, Beddings and Protective Gear	1,175,065	0	1,175,065
226002 Licenses	40,700	0	40,700
227001 Travel inland	485,240	0	485,240
227004 Fuel, Lubricants and Oils	3,540,816	0	3,540,816
228002 Maintenance - Vehicles	739,787	0	739,787
273101 Medical expenses (To general Public)	1,952,000	0	1,952,000
221014 Bank Charges and other Bank related costs	1,296,000	0	1,296,000
241001 Loan interest	1,170,000	0	1,170,000
228004 Maintenance – Other	3,669,733	0	3,669,733
228003 Maintenance – Machinery, Equipment & Furniture	8,409,346	0	8,409,346
221001 Advertising and Public Relations	1,041,000	0	1,041,000
221008 Computer supplies and Information Technology (IT)	3,653,192	0	3,653,192
221017 Subscriptions	314,748	0	314,748
226001 Insurances	4,393,050	0	4,393,050
262101 Contributions to International Organisations (Current)	2,228,664	0	2,228,664
228001 Maintenance - Civil	2,300,050	0	2,300,050
311101 Land	0	1,650,000	1,650,000
312207 Classified Assets	0	8,901,270	8,901,270
312101 Non-Residential Buildings	0	27,200,000	27,200,000
312203 Furniture & Fixtures	0	922,000	922,000

Civil Aviation Authority

312202 Machinery and Equipment	0	15,500	15,500
312201 Transport Equipment	0	1,301,580	1,301,580
312104 Other Structures	0	8,695,800	8,695,800
312213 ICT Equipment	0	2,697,541	2,697,541
Grand Total for State Enterprise and Public Corporations	176,424,566	51,383,691	227,808,257

Table V4: Detailed Estimates by Programme, Department and Item

Program :02 Transport Services and Infrastructure

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Employment			
211101 General Staff Salaries	58,225,987	0	58,225,987
211103 Allowances	9,752,057	0	9,752,057
213004 Gratuity Expenses	1,323,280	0	1,323,280
211104 Statutory salaries	7,379,787	0	7,379,787
242003 Other	4,663,750	0	4,663,750
212101 Social Security Contributions	6,813,392	0	6,813,392
Total for Department :	88,158,253	0	88,158,253

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Administration			
213002 Incapacity, death benefits and funeral expenses	24,000	0	24,000
221002 Workshops and Seminars	2,327,555	0	2,327,555
221003 Staff Training	3,091,480	0	3,091,480
221004 Recruitment Expenses	65,000	0	65,000
221007 Books, Periodicals & Newspapers	362,412	0	362,412
221010 Special Meals and Drinks	2,159,400	0	2,159,400
221011 Printing, Stationery, Photocopying and Binding	1,124,056	0	1,124,056
221012 Small Office Equipment	87,150	0	87,150
222001 Telecommunications	594,242	0	594,242
222002 Postage and Courier	100,000	0	100,000
223001 Property Expenses	718,784	0	718,784
223005 Electricity	100,200	0	100,200
223006 Water	48,000	0	48,000
224004 Cleaning and Sanitation	187,900	0	187,900

Civil Aviation Authority

224005 Uniforms, Beddings and Protective Gear	1,175,065	0	1,175,065
226002 Licenses	40,700	0	40,700
227001 Travel inland	401,240	0	401,240
227004 Fuel, Lubricants and Oils	3,540,816	0	3,540,816
228002 Maintenance - Vehicles	739,787	0	739,787
273101 Medical expenses (To general Public)	1,952,000	0	1,952,000
242003 Other	4,905,474	0	4,905,474
211103 Allowances	200,000	0	200,000
311101 Land	0	1,500,000	1,500,000
312101 Non-Residential Buildings	0	1,200,000	1,200,000
312203 Furniture & Fixtures	0	922,000	922,000
312202 Machinery and Equipment	0	15,500	15,500
312201 Transport Equipment	0	1,301,580	1,301,580
Total for Department :	23,945,261	4,939,080	28,884,341

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total

Department :DSSER

221002 Workshops and Seminars	980,600	0	980,600
242003 Other	2,037,900	0	2,037,900
Total for Department :	3,018,500	0	3,018,500

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total

Department :Finance

221014 Bank Charges and other Bank related costs	1,296,000	0	1,296,000
241001 Loan interest	1,170,000	0	1,170,000
221002 Workshops and Seminars	230,400	0	230,400
228004 Maintenance – Other	816,386	0	816,386
242003 Other	7,279,570	0	7,279,570
Total for Department :	10,792,356	0	10,792,356

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total

Department :DANS

228003 Maintenance – Machinery, Equipment & Furniture	4,363,561	0	4,363,561
221002 Workshops and Seminars	50,000	0	50,000
221003 Staff Training	2,120,589	0	2,120,589

Civil Aviation Authority

242003 Other	3,635,261	0	3,635,261
312104 Other Structures	0	8,695,800	8,695,800
Total for Department :	10,169,411	8,695,800	18,865,211

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total

Department :CORPORATE

221001 Advertising and Public Relations	1,041,000	0	1,041,000
221008 Computer supplies and Information Technology (IT)	3,653,192	0	3,653,192
221017 Subscriptions	314,748	0	314,748
226001 Insurances	4,393,050	0	4,393,050
262101 Contributions to International Organisations (Current)	2,228,664	0	2,228,664
221002 Workshops and Seminars	1,002,960	0	1,002,960
227001 Travel inland	84,000	0	84,000
242003 Other	6,699,989	0	6,699,989
312213 ICT Equipment	0	2,697,541	2,697,541
Total for Department :	19,417,603	2,697,541	22,115,144

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total

Department :AIRPORTS

224004 Cleaning and Sanitation	1,488,000	0	1,488,000
223005 Electricity	3,132,000	0	3,132,000
228001 Maintenance - Civil	728,928	0	728,928
228003 Maintenance – Machinery, Equipment & Furniture	4,045,785	0	4,045,785
228004 Maintenance – Other	2,460,747	0	2,460,747
223006 Water	475,488	0	475,488
221003 Staff Training	1,180,000	0	1,180,000
242003 Other	2,645,980	0	2,645,980
312101 Non-Residential Buildings	0	26,000,000	26,000,000
312207 Classified Assets	0	6,801,270	6,801,270
Total for Department :	16,156,928	32,801,270	48,958,198

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total

Department :UPCOUNTRY AIRPORTS

224004 Cleaning and Sanitation	352,800	0	352,800
223005 Electricity	129,600	0	129,600

Civil Aviation Authority

223006 Water	23,400	0	23,400
222002 Postage and Courier	6,000	0	6,000
228004 Maintenance – Other	392,600	0	392,600
228001 Maintenance - Civil	1,571,122	0	1,571,122
242003 Other	2,290,732	0	2,290,732
311101 Land	0	150,000	150,000
312207 Classified Assets	0	2,100,000	2,100,000
Total for Department :	4,766,254	2,250,000	7,016,254
Grand Total for State Enterprise and Public Corporations	176,424,566	51,383,691	227,808,257

Electricity Regulatory Authority

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2017/18 Projected
Source of Revenue	
114504 Application Fees	445,255
114505 Business licenses	17,687,675
114508 Other licenses	132,224
141101 Interest from private entities - Domestic	77,000
142103 Utilities	4,765,159
Total	23,107,313

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Estimates		
	Recurrent	Development	Total
01 Energy Planning, Management & Infrastructure Dev't			
Board Expenses	1,102,487	0	1,102,487
Capital Expenditure	0	6,202,391	6,202,391
Consultancy and Strategic Focus	865,818	0	865,818
General Administration	1,406,666	0	1,406,666
Monitoring and Compliance	896,620	0	896,620
Staff Costs	10,158,766	0	10,158,766
Staff Training and Conferences	1,083,530	0	1,083,530
Stakeholder Management	1,391,034	0	1,391,034
Total For Program	16,904,922	6,202,391	23,107,313
Grand Total for State Enterprise and Public Corporations	16,904,922	6,202,391	23,107,313

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	6,373,861	0	6,373,861
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	58,689	0	58,689
212201 Social Security Contributions	637,386	0	637,386
213004 Gratuity Expenses	1,912,158	0	1,912,158
213001 Medical expenses (To employees)	318,910	0	318,910

Electricity Regulatory Authority

213003 Retrenchment costs	50,000	0	50,000
226001 Insurances	176,303	0	176,303
211103 Allowances	831,898	0	831,898
211104 Statutory salaries	180,000	0	180,000
221002 Workshops and Seminars	1,159,744	0	1,159,744
227001 Travel inland	34,522	0	34,522
227002 Travel abroad	717,285	0	717,285
221017 Subscriptions	77,000	0	77,000
221001 Advertising and Public Relations	251,200	0	251,200
221007 Books, Periodicals & Newspapers	46,148	0	46,148
282101 Donations	60,000	0	60,000
312203 Furniture & Fixtures	0	116,500	116,500
314202 Work in progress	0	6,033,891	6,033,891
221004 Recruitment Expenses	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	386,470	0	386,470
222001 Telecommunications	86,400	0	86,400
222002 Postage and Courier	14,400	0	14,400
223001 Property Expenses	12,508	0	12,508
223005 Electricity	48,000	0	48,000
223006 Water	18,600	0	18,600
224004 Cleaning and Sanitation	36,000	0	36,000
227004 Fuel, Lubricants and Oils	159,008	0	159,008
228002 Maintenance - Vehicles	219,700	0	219,700
228003 Maintenance – Machinery, Equipment & Furniture	90,000	0	90,000
221011 Printing, Stationery, Photocopying and Binding	12,130	0	12,130
221010 Special Meals and Drinks	144,000	0	144,000
221014 Bank Charges and other Bank related costs	13,450	0	13,450
223004 Guard and Security services	48,000	0	48,000
221009 Welfare and Entertainment	48,000	0	48,000
221003 Staff Training	1,083,530	0	1,083,530
225001 Consultancy Services- Short term	683,000	0	683,000
281504 Monitoring, Supervision & Appraisal of capital works	896,620	0	896,620
312213 ICT Equipment	0	52,000	52,000
Grand Total for State Enterprise and Public Corporations	16,904,922	6,202,391	23,107,313

Electricity Regulatory Authority

Table V4: Detailed Estimates by Programme, Department and Item**Program :01 Energy Planning, Management & Infrastructure Dev't**

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Staff Costs			
211101 General Staff Salaries	6,373,861	0	6,373,861
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	58,689	0	58,689
212201 Social Security Contributions	637,386	0	637,386
213004 Gratuity Expenses	1,912,158	0	1,912,158
213001 Medical expenses (To employees)	318,910	0	318,910
213003 Retrenchment costs	50,000	0	50,000
226001 Insurances	126,303	0	126,303
211103 Allowances	681,458	0	681,458
Total for Department :	10,158,766	0	10,158,766

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Board Expenses			
211104 Statutory salaries	180,000	0	180,000
221002 Workshops and Seminars	279,380	0	279,380
227001 Travel inland	34,522	0	34,522
227002 Travel abroad	538,185	0	538,185
211103 Allowances	70,400	0	70,400
Total for Department :	1,102,487	0	1,102,487

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Stakeholder Management			
221017 Subscriptions	77,000	0	77,000
221001 Advertising and Public Relations	251,200	0	251,200
221007 Books, Periodicals & Newspapers	46,148	0	46,148
221002 Workshops and Seminars	697,546	0	697,546
211103 Allowances	80,040	0	80,040
282101 Donations	60,000	0	60,000
227002 Travel abroad	179,100	0	179,100
Total for Department :	1,391,034	0	1,391,034

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Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :General Administration			
221004 Recruitment Expenses	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	386,470	0	386,470
222001 Telecommunications	86,400	0	86,400
222002 Postage and Courier	14,400	0	14,400
223001 Property Expenses	12,508	0	12,508
223005 Electricity	48,000	0	48,000
223006 Water	18,600	0	18,600
224004 Cleaning and Sanitation	36,000	0	36,000
227004 Fuel, Lubricants and Oils	159,008	0	159,008
228002 Maintenance - Vehicles	219,700	0	219,700
228003 Maintenance – Machinery, Equipment & Furniture	90,000	0	90,000
221011 Printing, Stationery, Photocopying and Binding	12,130	0	12,130
221010 Special Meals and Drinks	144,000	0	144,000
221014 Bank Charges and other Bank related costs	13,450	0	13,450
223004 Guard and Security services	48,000	0	48,000
226001 Insurances	50,000	0	50,000
221009 Welfare and Entertainment	48,000	0	48,000
Total for Department :	1,406,666	0	1,406,666
Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Staff Training and Conferences			
221003 Staff Training	1,083,530	0	1,083,530
Total for Department :	1,083,530	0	1,083,530
Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Consultancy and Strategic Focus			
225001 Consultancy Services- Short term	683,000	0	683,000
221002 Workshops and Seminars	182,818	0	182,818
Total for Department :	865,818	0	865,818

Electricity Regulatory Authority

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Monitoring and Compliance			
281504 Monitoring, Supervision & Appraisal of capital works	896,620	0	896,620
Total for Department :	896,620	0	896,620
Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Capital Expenditure			
312203 Furniture & Fixtures	0	116,500	116,500
314202 Work in progress	0	6,033,891	6,033,891
312213 ICT Equipment	0	52,000	52,000
Total for Department :	0	6,202,391	6,202,391
Grand Total for State Enterprise and Public Corporations	16,904,922	6,202,391	23,107,313

National Council for Children

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2017/18 Projected
Source of Revenue	
132101 Multi-lateral Development partners	810,000
133102 Transfers Received by Agencies from Treasury	730,689
Total	1,540,689

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Estimates		
	Recurrent	Development	Total
04 Social Protection for Vulnerable Groups			
Capacity Building	0	352,000	352,000
Communication and Advocacy	0	125,690	125,690
Finance and Administration	667,949	62,050	729,999
Research Policy, Planning and Data Managenet	0	333,000	333,000
Total For Program	667,949	872,740	1,540,689
Grand Total for State Enterprise and Public Corporations	667,949	872,740	1,540,689

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	124,800	0	124,800
211103 Allowances	92,580	0	92,580
212101 Social Security Contributions	12,480	0	12,480
213001 Medical expenses (To employees)	6,000	0	6,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	5,000
213004 Gratuity Expenses	21,960	0	21,960
221001 Advertising and Public Relations	3,860	0	3,860
221002 Workshops and Seminars	1,750	284,690	286,440
221005 Hire of Venue (chairs, projector, etc)	6,900	0	6,900
221007 Books, Periodicals & Newspapers	4,464	0	4,464
221008 Computer supplies and Information Technology (IT)	0	6,050	6,050
221009 Welfare and Entertainment	16,640	0	16,640

National Council for Children

221014 Bank Charges and other Bank related costs	3,028	0	3,028
221011 Printing, Stationery, Photocopying and Binding	5,378	0	5,378
221012 Small Office Equipment	500	0	500
222001 Telecommunications	2,400	0	2,400
222002 Postage and Courier	3,000	0	3,000
222003 Information and communications technology (ICT)	6,600	0	6,600
225001 Consultancy Services- Short term	4,000	203,000	207,000
225002 Consultancy Services- Long-term	0	379,000	379,000
227001 Travel inland	3,470	0	3,470
227004 Fuel, Lubricants and Oils	8,400	0	8,400
228002 Maintenance - Vehicles	6,000	0	6,000
242003 Other	2,000	0	2,000
321605 Domestic arrears (Budgeting)	326,739	0	326,739
Grand Total for State Enterprise and Public Corporations	667,949	872,740	1,540,689

Table V4: Detailed Estimates by Programme, Department and Item

Program :04 Social Protection for Vulnerable Groups

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Finance and Administration			
211101 General Staff Salaries	124,800	0	124,800
211103 Allowances	92,580	0	92,580
212101 Social Security Contributions	12,480	0	12,480
213001 Medical expenses (To employees)	6,000	0	6,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	5,000
213004 Gratuity Expenses	21,960	0	21,960
221001 Advertising and Public Relations	3,860	0	3,860
221002 Workshops and Seminars	1,750	29,000	30,750
221005 Hire of Venue (chairs, projector, etc)	6,900	0	6,900
221007 Books, Periodicals & Newspapers	4,464	0	4,464
221008 Computer supplies and Information Technology (IT)	0	6,050	6,050
221009 Welfare and Entertainment	16,640	0	16,640
221014 Bank Charges and other Bank related costs	3,028	0	3,028
221011 Printing, Stationery, Photocopying and Binding	5,378	0	5,378
221012 Small Office Equipment	500	0	500

National Council for Children

222001 Telecommunications	2,400	0	2,400
222002 Postage and Courier	3,000	0	3,000
222003 Information and communications technology (ICT)	6,600	0	6,600
225001 Consultancy Services- Short term	4,000	0	4,000
225002 Consultancy Services- Long-term	0	27,000	27,000
227001 Travel inland	3,470	0	3,470
227004 Fuel, Lubricants and Oils	8,400	0	8,400
228002 Maintenance - Vehicles	6,000	0	6,000
242003 Other	2,000	0	2,000
321605 Domestic arrears (Budgeting)	326,739	0	326,739
Total for Department :	667,949	62,050	729,999

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total

Department :Communication and Advocacy

221002 Workshops and Seminars	0	125,690	125,690
Total for Department :	0	125,690	125,690

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total

Department :Research Policy, Planning and Data Managenet

221002 Workshops and Seminars	0	130,000	130,000
225001 Consultancy Services- Short term	0	203,000	203,000
Total for Department :	0	333,000	333,000

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total

Department :Capacity Building

225002 Consultancy Services- Long-term	0	352,000	352,000
Total for Department :	0	352,000	352,000

Grand Total for State Enterprise and Public Corporations	667,949	872,740	1,540,689
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National Drug Authority

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2017/18 Projected
Source of Revenue	
111102 Rental Income Tax	187,394
114504 Application Fees	23,958,712
114505 Business licenses	2,181,325
131101 Donor Funds - Foreign Governments	114,378
141101 Interest from private entities - Domestic	175,000
142207 Registration (e.g. Births, Deaths, Marriages, etc.) fees	14,193,207
142213 Inspection Fees	3,707,458
142219 Other Fees and Charges	29,534,170
145003 Miscellaneous receipts/income	640,825
Total	74,692,470

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Estimates		
	Recurrent	Development	Total
05 Pharmaceutical and other Supplies			
Audit	268,761	0	268,761
Drug Assessment & Registration	665,680	0	665,680
Drug Information	632,965	0	632,965
Finance	223,625	0	223,625
Human Resource & Administration	33,812,124	29,534,170	63,346,294
Information Technology Services	398,000	0	398,000
Inspectorate	3,631,620	0	3,631,620
Legal & Enforcement Services	980,165	0	980,165
Procurement & Disposal Unit	236,600	0	236,600
Public Relations	244,000	0	244,000
Quality Control Laboratory	1,619,670	0	1,619,670
Quality Management Unit	306,596	0	306,596
Secretary to the Authority	1,973,741	0	1,973,741
Total For Program	44,993,545	29,534,170	74,527,716
Grand Total for State Enterprise and Public Corporations	44,993,545	29,534,170	74,527,716

National Drug Authority

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

Thousand Uganda Shillings	2017/18 Approved Estimates		
	Recurrent	Development	Total
221007 Books, Periodicals & Newspapers	72,556	0	72,556
225001 Consultancy Services- Short term	755,289	0	755,289
211101 General Staff Salaries	19,954,595	0	19,954,595
212101 Social Security Contributions	2,478,157	0	2,478,157
213001 Medical expenses (To employees)	700,000	0	700,000
213004 Gratuity Expenses	4,521,045	0	4,521,045
221003 Staff Training	650,000	0	650,000
221004 Recruitment Expenses	50,000	0	50,000
221009 Welfare and Entertainment	992,000	0	992,000
221011 Printing, Stationery, Photocopying and Binding	597,532	0	597,532
222001 Telecommunications	262,800	0	262,800
222002 Postage and Courier	9,600	0	9,600
223001 Property Expenses	100,000	0	100,000
223002 Rates	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	1,350,000	0	1,350,000
223004 Guard and Security services	203,280	0	203,280
223005 Electricity	162,000	0	162,000
223006 Water	55,000	0	55,000
226001 Insurances	486,741	0	486,741
227004 Fuel, Lubricants and Oils	408,000	0	408,000
228002 Maintenance - Vehicles	292,000	0	292,000
224004 Cleaning and Sanitation	120,000	0	120,000
312101 Non-Residential Buildings	0	23,769,263	23,769,263
312203 Furniture & Fixtures	0	60,250	60,250
312211 Office Equipment	0	107,600	107,600
312213 ICT Equipment	0	2,836,600	2,836,600
312214 Laboratory Equipments	0	2,760,457	2,760,457
213002 Incapacity, death benefits and funeral expenses	50,000	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	1,594,670	0	1,594,670
227001 Travel inland	169,915	0	169,915
221017 Subscriptions	84,000	0	84,000
211103 Allowances	305,929	0	305,929

National Drug Authority

226002 Licenses	3,631,620	0	3,631,620
221002 Workshops and Seminars	269,100	0	269,100
221014 Bank Charges and other Bank related costs	112,800	0	112,800
242003 Other	2,875,818	0	2,875,818
221001 Advertising and Public Relations	244,000	0	244,000
314201 Materials and supplies	236,600	0	236,600
222003 Information and communications technology (ICT)	338,500	0	338,500
227002 Travel abroad	830,000	0	830,000
Grand Total for State Enterprise and Public Corporations	44,993,545	29,534,170	74,527,716

Table V4: Detailed Estimates by Programme, Department and Item

Program :05 Pharmaceutical and other Supplies

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total

Department :Inspectorate

226002 Licenses	3,631,620	0	3,631,620
Total for Department :	3,631,620	0	3,631,620

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total

Department :Finance

221014 Bank Charges and other Bank related costs	112,800	0	112,800
225001 Consultancy Services- Short term	71,825	0	71,825
227001 Travel inland	17,700	0	17,700
221002 Workshops and Seminars	7,000	0	7,000
221007 Books, Periodicals & Newspapers	3,500	0	3,500
242003 Other	10,800	0	10,800
Total for Department :	223,625	0	223,625

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total

Department :Quality Control Laboratory

228003 Maintenance – Machinery, Equipment & Furniture	1,576,670	0	1,576,670
221002 Workshops and Seminars	21,000	0	21,000
227001 Travel inland	22,000	0	22,000
Total for Department :	1,619,670	0	1,619,670

National Drug Authority

Thousand Uganda Shillings		2017/18 Draft Estimates		
		Recurrent	Development	Total
Department :Public Relations				
221001 Advertising and Public Relations		244,000	0	244,000
Total for Department :		244,000	0	244,000
Thousand Uganda Shillings		2017/18 Draft Estimates		
		Recurrent	Development	Total
Department :Procurement & Disposal Unit				
314201 Materials and supplies		236,600	0	236,600
Total for Department :		236,600	0	236,600
Thousand Uganda Shillings		2017/18 Draft Estimates		
		Recurrent	Development	Total
Department :Secretary to the Authority				
221002 Workshops and Seminars		51,100	0	51,100
227001 Travel inland		8,760	0	8,760
227002 Travel abroad		830,000	0	830,000
221009 Welfare and Entertainment		30,000	0	30,000
222001 Telecommunications		90,400	0	90,400
242003 Other		963,481	0	963,481
Total for Department :		1,973,741	0	1,973,741
Thousand Uganda Shillings		2017/18 Draft Estimates		
		Recurrent	Development	Total
Department :Drug Assessment & Registration				
221007 Books, Periodicals & Newspapers		3,200	0	3,200
221002 Workshops and Seminars		20,000	0	20,000
242003 Other		642,480	0	642,480
Total for Department :		665,680	0	665,680
Thousand Uganda Shillings		2017/18 Draft Estimates		
		Recurrent	Development	Total
Department :Quality Management Unit				
225001 Consultancy Services- Short term		306,596	0	306,596
Total for Department :		306,596	0	306,596

National Drug Authority

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Drug Information			
221002 Workshops and Seminars	170,000	0	170,000
242003 Other	462,965	0	462,965
Total for Department :	632,965	0	632,965

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Human Resource & Administration			
211101 General Staff Salaries	19,954,595	0	19,954,595
212101 Social Security Contributions	2,478,157	0	2,478,157
213001 Medical expenses (To employees)	700,000	0	700,000
213004 Gratuity Expenses	4,521,045	0	4,521,045
221003 Staff Training	650,000	0	650,000
221004 Recruitment Expenses	50,000	0	50,000
221007 Books, Periodicals & Newspapers	45,056	0	45,056
221009 Welfare and Entertainment	962,000	0	962,000
221011 Printing, Stationery, Photocopying and Binding	597,532	0	597,532
222001 Telecommunications	172,400	0	172,400
222002 Postage and Courier	9,600	0	9,600
223001 Property Expenses	100,000	0	100,000
223002 Rates	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	1,350,000	0	1,350,000
223004 Guard and Security services	203,280	0	203,280
223005 Electricity	162,000	0	162,000
223006 Water	55,000	0	55,000
226001 Insurances	486,741	0	486,741
227004 Fuel, Lubricants and Oils	408,000	0	408,000
228002 Maintenance - Vehicles	292,000	0	292,000
224004 Cleaning and Sanitation	120,000	0	120,000
312101 Non-Residential Buildings	0	23,769,263	23,769,263
312203 Furniture & Fixtures	0	60,250	60,250
312211 Office Equipment	0	107,600	107,600
312213 ICT Equipment	0	2,836,600	2,836,600
312214 Laboratory Equipments	0	2,760,457	2,760,457

National Drug Authority

213002 Incapacity, death benefits and funeral expenses	50,000	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	18,000	0	18,000
227001 Travel inland	6,790	0	6,790
221017 Subscriptions	84,000	0	84,000
211103 Allowances	305,929	0	305,929
Total for Department :	33,812,124	29,534,170	63,346,294

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total

Department :Legal & Enforcement Services

227001 Travel inland	95,165	0	95,165
225001 Consultancy Services- Short term	315,000	0	315,000
221007 Books, Periodicals & Newspapers	20,000	0	20,000
242003 Other	550,000	0	550,000
Total for Department :	980,165	0	980,165

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total

Department :Audit

221007 Books, Periodicals & Newspapers	800	0	800
225001 Consultancy Services- Short term	21,868	0	21,868
242003 Other	246,093	0	246,093
Total for Department :	268,761	0	268,761

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total

Department :Information Technology Services

227001 Travel inland	19,500	0	19,500
225001 Consultancy Services- Short term	40,000	0	40,000
222003 Information and communications technology (ICT)	338,500	0	338,500
Total for Department :	398,000	0	398,000

Grand Total for State Enterprise and Public Corporations	44,993,545	29,534,170	74,527,716
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National Water and Sewerage Corporation

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2017/18 Projected
Source of Revenue		
113401 Financial services		33,140,000
131101 Donor Funds - Foreign Governments		402,600,000
133101 Transfers Received by Ministries from Treasury		25,981,000
142103 Utilities		397,700,000
142219 Other Fees and Charges		33,340,000
Total		892,761,000

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>		2017/18 Approved Estimates		
		Recurrent	Development	Total
02 Urban Water Supply and Sanitation				
Board Secretarial & Management Services	29,408,641	0		29,408,641
Business & Scientific Services	4,026,988	0		4,026,988
Commercial and customer Care	1,194,940	0		1,194,940
Engineering/Operations	204,872,286	81,174,822		286,047,107
Finance and Accounts	91,541,311	0		91,541,311
Internal Audit	2,052,761	0		2,052,761
Planning and Capital Development	3,380,515	467,304,500		470,685,015
Total For Program	336,477,442	548,479,322		884,956,764
Grand Total for State Enterprise and Public Corporations	336,477,442	548,479,322		884,956,764

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

<i>Thousand Uganda Shillings</i>		2017/18 Approved Estimates		
		Recurrent	Development	Total
211101 General Staff Salaries	46,043,138	0		46,043,138
211103 Allowances	37,409,058	0		37,409,058
212201 Social Security Contributions	553,941	0		553,941
213004 Gratuity Expenses	17,591,393	0		17,591,393
212101 Social Security Contributions	6,881,512	0		6,881,512
228001 Maintenance - Civil	3,340,284	0		3,340,284

National Water and Sewerage Corporation

222001 Telecommunications	1,883,672	0	1,883,672
227003 Carriage, Haulage, Freight and transport hire	2,967,784	0	2,967,784
221012 Small Office Equipment	782,526	0	782,526
221016 IFMS Recurrent costs	1,169,400	0	1,169,400
222003 Information and communications technology (ICT)	5,451,620	0	5,451,620
221011 Printing, Stationery, Photocopying and Binding	2,029,990	0	2,029,990
314201 Materials and supplies	16,887,284	0	16,887,284
221003 Staff Training	3,202,780	0	3,202,780
227001 Travel inland	5,560,937	0	5,560,937
225001 Consultancy Services- Short term	1,527,487	0	1,527,487
221017 Subscriptions	324,810	0	324,810
227002 Travel abroad	2,157,520	0	2,157,520
222002 Postage and Courier	10,856	0	10,856
221013 Bad Debts	500,000	0	500,000
221014 Bank Charges and other Bank related costs	475,172	0	475,172
241001 Loan interest	7,660,000	0	7,660,000
213001 Medical expenses (To employees)	3,854,338	0	3,854,338
213002 Incapacity, death benefits and funeral expenses	209,364	0	209,364
223006 Water	328,146	0	328,146
223005 Electricity	55,037,471	0	55,037,471
224004 Cleaning and Sanitation	690,718	0	690,718
226001 Insurances	2,727,559	0	2,727,559
223002 Rates	440,987	0	440,987
223003 Rent – (Produced Assets) to private entities	1,891,940	0	1,891,940
227004 Fuel, Lubricants and Oils	9,786,019	0	9,786,019
228003 Maintenance – Machinery, Equipment & Furniture	7,239,850	0	7,239,850
226002 Licenses	219,378	0	219,378
228004 Maintenance – Other	9,177,301	0	9,177,301
228002 Maintenance - Vehicles	1,188,414	0	1,188,414
224005 Uniforms, Beddings and Protective Gear	1,011,623	0	1,011,623
221002 Workshops and Seminars	1,988,835	0	1,988,835
221001 Advertising and Public Relations	4,364,374	0	4,364,374
223004 Guard and Security services	4,214,618	0	4,214,618
221004 Recruitment Expenses	360,000	0	360,000
282101 Donations	1,000,000	0	1,000,000

National Water and Sewerage Corporation

312104 Other Structures	0	518,616,949	518,616,949
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,340	0	2,340
311101 Land	0	116,000	116,000
312101 Non-Residential Buildings	0	10,710,240	10,710,240
312201 Transport Equipment	0	6,063,000	6,063,000
312203 Furniture & Fixtures	0	5,125,060	5,125,060
312213 ICT Equipment	0	2,348,540	2,348,540
312202 Machinery and Equipment	0	5,198,533	5,198,533
312302 Intangible Fixed Assets	0	301,000	301,000
312206 Gross Tax	57,580,672	0	57,580,672
242003 Other	8,752,330	0	8,752,330
Grand Total for State Enterprise and Public Corporations	336,477,442	548,479,322	884,956,764

Table V4: Detailed Estimates by Programme, Department and Item

Program :02 Urban Water Supply and Sanitation

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Finance and Accounts			
211101 General Staff Salaries	4,025,220	0	4,025,220
211103 Allowances	1,550,683	0	1,550,683
212201 Social Security Contributions	553,941	0	553,941
213004 Gratuity Expenses	2,292,425	0	2,292,425
228001 Maintenance - Civil	157,443	0	157,443
222001 Telecommunications	984,775	0	984,775
227003 Carriage, Haulage, Freight and transport hire	102,000	0	102,000
221012 Small Office Equipment	2,000	0	2,000
221016 IFMS Recurrent costs	298,578	0	298,578
222003 Information and communications technology (ICT)	5,245,887	0	5,245,887
221011 Printing, Stationery, Photocopying and Binding	174,116	0	174,116
314201 Materials and supplies	26,729	0	26,729
221003 Staff Training	138,480	0	138,480
227001 Travel inland	723,307	0	723,307
225001 Consultancy Services- Short term	256,725	0	256,725
221017 Subscriptions	49,000	0	49,000
227002 Travel abroad	173,000	0	173,000

National Water and Sewerage Corporation

222002 Postage and Courier	1,000	0	1,000
221013 Bad Debts	500,000	0	500,000
221014 Bank Charges and other Bank related costs	293,000	0	293,000
241001 Loan interest	7,660,000	0	7,660,000
312206 Gross Tax	57,580,672	0	57,580,672
242003 Other	8,752,330	0	8,752,330
Total for Department :	91,541,311	0	91,541,311

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total

Department :Engineering/Operations

211101 General Staff Salaries	33,269,773	0	33,269,773
211103 Allowances	29,129,736	0	29,129,736
212101 Social Security Contributions	5,861,093	0	5,861,093
213001 Medical expenses (To employees)	2,739,938	0	2,739,938
213002 Incapacity, death benefits and funeral expenses	160,669	0	160,669
213004 Gratuity Expenses	12,353,814	0	12,353,814
228001 Maintenance - Civil	2,686,758	0	2,686,758
223006 Water	286,876	0	286,876
223005 Electricity	54,831,671	0	54,831,671
222001 Telecommunications	552,259	0	552,259
224004 Cleaning and Sanitation	546,076	0	546,076
226001 Insurances	785,430	0	785,430
223002 Rates	440,987	0	440,987
223003 Rent – (Produced Assets) to private entities	1,071,940	0	1,071,940
227004 Fuel, Lubricants and Oils	8,699,361	0	8,699,361
228003 Maintenance – Machinery, Equipment & Furniture	7,210,250	0	7,210,250
226002 Licenses	149,378	0	149,378
228004 Maintenance – Other	9,177,301	0	9,177,301
228002 Maintenance - Vehicles	814,314	0	814,314
227003 Carriage, Haulage, Freight and transport hire	2,225,304	0	2,225,304
314201 Materials and supplies	16,636,501	0	16,636,501
221012 Small Office Equipment	663,384	0	663,384
221016 IFMS Recurrent costs	836,933	0	836,933
224005 Uniforms, Beddings and Protective Gear	785,255	0	785,255
222003 Information and communications technology (ICT)	205,733	0	205,733

National Water and Sewerage Corporation

221011 Printing, Stationery, Photocopying and Binding	1,641,708	0	1,641,708
221002 Workshops and Seminars	1,009,395	0	1,009,395
227001 Travel inland	3,636,887	0	3,636,887
221001 Advertising and Public Relations	1,557,974	0	1,557,974
225001 Consultancy Services- Short term	197,762	0	197,762
221003 Staff Training	464,300	0	464,300
221017 Subscriptions	81,480	0	81,480
227002 Travel abroad	72,000	0	72,000
223004 Guard and Security services	3,904,018	0	3,904,018
222002 Postage and Courier	9,856	0	9,856
221014 Bank Charges and other Bank related costs	176,172	0	176,172
311101 Land	0	116,000	116,000
312101 Non-Residential Buildings	0	10,710,240	10,710,240
312104 Other Structures	0	51,312,449	51,312,449
312201 Transport Equipment	0	6,063,000	6,063,000
312203 Furniture & Fixtures	0	5,125,060	5,125,060
312213 ICT Equipment	0	2,348,540	2,348,540
312202 Machinery and Equipment	0	5,198,533	5,198,533
312302 Intangible Fixed Assets	0	301,000	301,000
Total for Department :	204,872,286	81,174,822	286,047,107

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total

Department :Commercial and customer Care

211101 General Staff Salaries	684,394	0	684,394
212101 Social Security Contributions	73,976	0	73,976
211103 Allowances	58,933	0	58,933
213004 Gratuity Expenses	181,366	0	181,366
221011 Printing, Stationery, Photocopying and Binding	40,025	0	40,025
314201 Materials and supplies	7,200	0	7,200
221002 Workshops and Seminars	44,400	0	44,400
227001 Travel inland	90,647	0	90,647
221017 Subscriptions	14,000	0	14,000
Total for Department :	1,194,940	0	1,194,940

National Water and Sewerage Corporation

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Planning and Capital Development			
211101 General Staff Salaries	1,958,515	0	1,958,515
211103 Allowances	343,720	0	343,720
212101 Social Security Contributions	229,623	0	229,623
213004 Gratuity Expenses	561,426	0	561,426
221011 Printing, Stationery, Photocopying and Binding	10,031	0	10,031
314201 Materials and supplies	10,400	0	10,400
221002 Workshops and Seminars	9,000	0	9,000
227001 Travel inland	210,800	0	210,800
221017 Subscriptions	47,000	0	47,000
312104 Other Structures	0	467,304,500	467,304,500
Total for Department :	3,380,515	467,304,500	470,685,015

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Business & Scientific Services			
211101 General Staff Salaries	857,171	0	857,171
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,340	0	2,340
211103 Allowances	147,576	0	147,576
212101 Social Security Contributions	100,709	0	100,709
213001 Medical expenses (To employees)	14,400	0	14,400
213004 Gratuity Expenses	245,231	0	245,231
228001 Maintenance - Civil	240,280	0	240,280
223006 Water	41,270	0	41,270
223005 Electricity	37,800	0	37,800
222001 Telecommunications	131,964	0	131,964
224004 Cleaning and Sanitation	94,642	0	94,642
227004 Fuel, Lubricants and Oils	86,658	0	86,658
228003 Maintenance – Machinery, Equipment & Furniture	11,600	0	11,600
227003 Carriage, Haulage, Freight and transport hire	42,480	0	42,480
221012 Small Office Equipment	8,600	0	8,600
221016 IFMS Recurrent costs	20,280	0	20,280
224005 Uniforms, Beddings and Protective Gear	5,540	0	5,540
221011 Printing, Stationery, Photocopying and Binding	52,084	0	52,084

National Water and Sewerage Corporation

314201 Materials and supplies	19,137	0	19,137
221002 Workshops and Seminars	482,000	0	482,000
227001 Travel inland	46,346	0	46,346
221001 Advertising and Public Relations	131,400	0	131,400
225001 Consultancy Services- Short term	4,000	0	4,000
221017 Subscriptions	38,360	0	38,360
227002 Travel abroad	978,520	0	978,520
221003 Staff Training	150,000	0	150,000
223004 Guard and Security services	30,600	0	30,600
221014 Bank Charges and other Bank related costs	6,000	0	6,000
Total for Department :	4,026,988	0	4,026,988

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total

Department :Internal Audit

211101 General Staff Salaries	994,135	0	994,135
211103 Allowances	96,676	0	96,676
212101 Social Security Contributions	108,739	0	108,739
213004 Gratuity Expenses	265,845	0	265,845
222001 Telecommunications	3,240	0	3,240
227004 Fuel, Lubricants and Oils	6,300	0	6,300
221011 Printing, Stationery, Photocopying and Binding	11,498	0	11,498
314201 Materials and supplies	9,200	0	9,200
221002 Workshops and Seminars	40,600	0	40,600
227001 Travel inland	367,328	0	367,328
221017 Subscriptions	4,770	0	4,770
227002 Travel abroad	89,430	0	89,430
225001 Consultancy Services- Short term	55,000	0	55,000
Total for Department :	2,052,761	0	2,052,761

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total

Department :Board Secretarial & Management Services

211101 General Staff Salaries	4,253,931	0	4,253,931
211103 Allowances	6,081,734	0	6,081,734
212101 Social Security Contributions	507,372	0	507,372
213001 Medical expenses (To employees)	1,100,000	0	1,100,000

National Water and Sewerage Corporation

213002 Incapacity, death benefits and funeral expenses	48,695	0	48,695
226001 Insurances	1,942,130	0	1,942,130
213004 Gratuity Expenses	1,691,286	0	1,691,286
228001 Maintenance - Civil	255,804	0	255,804
223005 Electricity	168,000	0	168,000
222001 Telecommunications	211,434	0	211,434
224004 Cleaning and Sanitation	50,000	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	18,000	0	18,000
227004 Fuel, Lubricants and Oils	993,700	0	993,700
228002 Maintenance - Vehicles	374,100	0	374,100
227003 Carriage, Haulage, Freight and transport hire	598,000	0	598,000
221012 Small Office Equipment	108,542	0	108,542
221016 IFMS Recurrent costs	13,610	0	13,610
224005 Uniforms, Beddings and Protective Gear	220,828	0	220,828
221011 Printing, Stationery, Photocopying and Binding	100,527	0	100,527
314201 Materials and supplies	178,117	0	178,117
221002 Workshops and Seminars	403,440	0	403,440
227001 Travel inland	485,622	0	485,622
221001 Advertising and Public Relations	2,675,000	0	2,675,000
225001 Consultancy Services- Short term	1,014,000	0	1,014,000
221003 Staff Training	2,450,000	0	2,450,000
221017 Subscriptions	90,200	0	90,200
227002 Travel abroad	844,570	0	844,570
223004 Guard and Security services	280,000	0	280,000
221004 Recruitment Expenses	360,000	0	360,000
282101 Donations	1,000,000	0	1,000,000
223003 Rent – (Produced Assets) to private entities	820,000	0	820,000
226002 Licenses	70,000	0	70,000
Total for Department :	29,408,641	0	29,408,641
Grand Total for State Enterprise and Public Corporations	336,477,442	548,479,322	884,956,764

National Women Council

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2017/18 Projected
Source of Revenue	
133201 Transfers Received by Ministries from Treasury	885,000
Total	885,000

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Estimates		
	Recurrent	Development	Total
02 Gender, Equality and Women's Empowerment			
Finance and Administration	446,520	0	446,520
Programs	438,480	0	438,480
Total For Program	885,000	0	885,000
Grand Total for State Enterprise and Public Corporations	885,000	0	885,000

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	209,392	0	209,392
212101 Social Security Contributions	24,161	0	24,161
213004 Gratuity Expenses	58,388	0	58,388
213002 Incapacity, death benefits and funeral expenses	5,079	0	5,079
227002 Travel abroad	20,000	0	20,000
221002 Workshops and Seminars	196,480	0	196,480
312202 Machinery and Equipment	9,000	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	6,000
228002 Maintenance - Vehicles	29,200	0	29,200
226001 Insurances	10,000	0	10,000
227004 Fuel, Lubricants and Oils	12,000	0	12,000
221003 Staff Training	10,000	0	10,000
221014 Bank Charges and other Bank related costs	1,500	0	1,500
222003 Information and communications technology (ICT)	4,800	0	4,800
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000

National Women Council

263340 Other grants	135,000	0	135,000
242003 Other	35,000	0	35,000
221001 Advertising and Public Relations	17,000	0	17,000
227001 Travel inland	85,000	0	85,000
221009 Welfare and Entertainment	12,000	0	12,000
Grand Total for State Enterprise and Public Corporations	885,000	0	885,000

Table V4: Detailed Estimates by Programme, Department and Item

Program :02 Gender, Equality and Women's Empowerment

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Finance and Administration			
211101 General Staff Salaries	209,392	0	209,392
212101 Social Security Contributions	24,161	0	24,161
213004 Gratuity Expenses	58,388	0	58,388
213002 Incapacity, death benefits and funeral expenses	5,079	0	5,079
312202 Machinery and Equipment	9,000	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	6,000
228002 Maintenance - Vehicles	29,200	0	29,200
226001 Insurances	10,000	0	10,000
227004 Fuel, Lubricants and Oils	12,000	0	12,000
221003 Staff Training	10,000	0	10,000
221014 Bank Charges and other Bank related costs	1,500	0	1,500
222003 Information and communications technology (ICT)	4,800	0	4,800
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
221002 Workshops and Seminars	26,000	0	26,000
221009 Welfare and Entertainment	12,000	0	12,000
227001 Travel inland	24,000	0	24,000
Total for Department :	446,520	0	446,520
Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Programs			
227002 Travel abroad	20,000	0	20,000
221002 Workshops and Seminars	170,480	0	170,480
263340 Other grants	135,000	0	135,000

National Women Council

242003 Other	35,000	0	35,000
221001 Advertising and Public Relations	17,000	0	17,000
227001 Travel inland	61,000	0	61,000
Total for Department :	438,480	0	438,480
Grand Total for State Enterprise and Public Corporations	885,000	0	885,000

Pride Microfinance Limited

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2017/18 Projected
Source of Revenue	
141102 Interest on loans issued	65,094,257
142219 Other Fees and Charges	28,723,881
Total	93,818,138

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Estimates		
	Recurrent	Development	Total
08 Microfinance			
Administration & Procurement	12,995,717	0	12,995,717
Business Development & Marketing	2,088,195	0	2,088,195
Credit Business	3,315,250	0	3,315,250
Finance	22,508,765	0	22,508,765
Human Capital Management	36,904,906	0	36,904,906
Information & Communications Technology	3,378,152	0	3,378,152
Legal	745,700	0	745,700
Savings and E-banking	425,336	0	425,336
Total For Program	82,362,023	0	82,362,023
Grand Total for State Enterprise and Public Corporations	82,362,023	0	82,362,023

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Estimates		
	Recurrent	Development	Total
231007 Other Fixed Assets (Depreciation)	3,783,804	0	3,783,804
281401 Rental – non produced assets	3,309,930	0	3,309,930
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,567,131	0	3,567,131
221011 Printing, Stationery, Photocopying and Binding	2,513,166	0	2,513,166
223004 Guard and Security services	1,511,635	0	1,511,635
228004 Maintenance – Other	923,848	0	923,848
222001 Telecommunications	2,710,236	0	2,710,236
222002 Postage and Courier	99,524	0	99,524

Pride Microfinance Limited

223001 Property Expenses	104,300	0	104,300
226001 Insurances	583,382	0	583,382
225001 Consultancy Services- Short term	816,500	0	816,500
241001 Loan interest	3,956,426	0	3,956,426
221006 Commissions and related charges	9,496,880	0	9,496,880
242003 Other	4,060,950	0	4,060,950
282091 Tax Account	4,455,156	0	4,455,156
211101 General Staff Salaries	31,905,815	0	31,905,815
221003 Staff Training	2,868,529	0	2,868,529
227001 Travel inland	1,828,569	0	1,828,569
221014 Bank Charges and other Bank related costs	137,042	0	137,042
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	301,994	0	301,994
226002 Licenses	1,339,012	0	1,339,012
221001 Advertising and Public Relations	2,088,195	0	2,088,195
Grand Total for State Enterprise and Public Corporations	82,362,023	0	82,362,023

Table V4: Detailed Estimates by Programme, Department and Item

Program :08 Microfinance

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Administration & Procurement			
281401 Rental – non produced assets	3,309,930	0	3,309,930
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,567,131	0	3,567,131
221011 Printing, Stationery, Photocopying and Binding	2,513,166	0	2,513,166
223004 Guard and Security services	1,223,340	0	1,223,340
228004 Maintenance – Other	923,848	0	923,848
222001 Telecommunications	671,095	0	671,095
222002 Postage and Courier	99,524	0	99,524
223001 Property Expenses	104,300	0	104,300
226001 Insurances	583,382	0	583,382
Total for Department :	12,995,717	0	12,995,717
Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Finance			
231007 Other Fixed Assets (Depreciation)	3,783,804	0	3,783,804

Pride Microfinance Limited

225001 Consultancy Services- Short term	816,500	0	816,500
241001 Loan interest	3,956,426	0	3,956,426
221006 Commissions and related charges	9,496,880	0	9,496,880
282091 Tax Account	4,455,156	0	4,455,156
Total for Department :	22,508,765	0	22,508,765

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total

Department :Credit Business

242003 Other	3,315,250	0	3,315,250
Total for Department :	3,315,250	0	3,315,250

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total

Department :Savings and E-banking

221014 Bank Charges and other Bank related costs	137,042	0	137,042
223004 Guard and Security services	288,295	0	288,295
Total for Department :	425,336	0	425,336

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total

Department :Legal

242003 Other	745,700	0	745,700
Total for Department :	745,700	0	745,700

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total

Department :Information & Communications Technology

226002 Licenses	1,339,012	0	1,339,012
222001 Telecommunications	2,039,141	0	2,039,141
Total for Department :	3,378,152	0	3,378,152

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total

Department :Business Development & Marketing

221001 Advertising and Public Relations	2,088,195	0	2,088,195
Total for Department :	2,088,195	0	2,088,195

Pride Microfinance Limited

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Human Capital Management			
211101 General Staff Salaries	31,905,815	0	31,905,815
221003 Staff Training	2,868,529	0	2,868,529
227001 Travel inland	1,828,569	0	1,828,569
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	301,994	0	301,994
Total for Department :	36,904,906	0	36,904,906
Grand Total for State Enterprise and Public Corporations	82,362,023	0	82,362,023

Tax Appeals Tribunal

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2017/18 Projected
Source of Revenue	
133102 Transfers Received by Agencies from Treasury	2,380,000
Total	2,380,000

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Estimates		
	Recurrent	Development	Total
01 Macroeconomic Policy and Management			
Tax Appeals Tribunal	2,038,000	0	2,038,000
Total For Program	2,038,000	0	2,038,000
Grand Total for State Enterprise and Public Corporations	2,038,000	0	2,038,000

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	750,500	0	750,500
211103 Allowances	468,000	0	468,000
221002 Workshops and Seminars	73,600	0	73,600
221003 Staff Training	72,000	0	72,000
227004 Fuel, Lubricants and Oils	72,000	0	72,000
228002 Maintenance - Vehicles	48,000	0	48,000
228003 Maintenance – Machinery, Equipment & Furniture	18,000	0	18,000
221007 Books, Periodicals & Newspapers	12,000	0	12,000
221009 Welfare and Entertainment	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	68,000	0	68,000
222001 Telecommunications	12,000	0	12,000
223003 Rent – (Produced Assets) to private entities	116,000	0	116,000
227001 Travel inland	107,100	0	107,100
225001 Consultancy Services- Short term	160,800	0	160,800
Grand Total for State Enterprise and Public Corporations	2,038,000	0	2,038,000

Tax Appeals Tribunal

Table V4: Detailed Estimates by Programme, Department and Item

Program :01 Macroeconomic Policy and Management

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Tax Appeals Tribunal			
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	750,500	0	750,500
211103 Allowances	468,000	0	468,000
221002 Workshops and Seminars	73,600	0	73,600
221003 Staff Training	72,000	0	72,000
227004 Fuel, Lubricants and Oils	72,000	0	72,000
228002 Maintenance - Vehicles	48,000	0	48,000
228003 Maintenance – Machinery, Equipment & Furniture	18,000	0	18,000
221007 Books, Periodicals & Newspapers	12,000	0	12,000
221009 Welfare and Entertainment	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	68,000	0	68,000
222001 Telecommunications	12,000	0	12,000
223003 Rent – (Produced Assets) to private entities	116,000	0	116,000
227001 Travel inland	107,100	0	107,100
225001 Consultancy Services- Short term	160,800	0	160,800
Total for Department :	2,038,000	0	2,038,000
Grand Total for State Enterprise and Public Corporations	2,038,000	0	2,038,000

Uganda Communications Commission

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2017/18 Projected
Source of Revenue	
141501 Rent & Rates - Non-Produced Assets – from private entities	3,870,900
142219 Other Fees and Charges	103,317,730
Total	107,188,630

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Estimates		
	Recurrent	Development	Total
01 Enabling environment for ICT Development and Regulation			
CORPORATE AFFAIRS	11,767,734	7,995,590	19,763,324
ENGINEERING AND COMMUNICATIONS INFRASTRUCTURE	3,858,157	4,384,175	8,242,332
FINANCE	1,718,767	0	1,718,767
Human Resource and Administration	16,666,921	3,582,500	20,249,421
INDUSTRY AFFAIRS AND CONTENT	2,709,199	0	2,709,199
Internal Audit	1,031,886	0	1,031,886
Legal Services and Commission Secretary	6,275,919	0	6,275,919
Office of Executive Director	997,781	0	997,781
RURAL COMMUNICATIONS DEVELOPMENT FUND	2,963,909	43,236,091	46,200,000
Total For Program	47,990,274	59,198,356	107,188,630
Grand Total for State Enterprise and Public Corporations	47,990,274	59,198,356	107,188,630

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	16,299,850	0	16,299,850
312201 Transport Equipment	0	1,469,700	1,469,700
221003 Staff Training	0	1,020,750	1,020,750
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,637,457	0	1,637,457
222001 Telecommunications	883,530	0	883,530
221002 Workshops and Seminars	1,397,300	0	1,397,300
227001 Travel inland	1,170,198	0	1,170,198

Uganda Communications Commission

227002 Travel abroad	2,094,444	0	2,094,444
228002 Maintenance - Vehicles	593,411	0	593,411
213004 Gratuity Expenses	3,833,764	0	3,833,764
263108 Transfers to Treasury (Current)	0	23,100,000	23,100,000
212101 Social Security Contributions	3,643,346	0	3,643,346
221014 Bank Charges and other Bank related costs	114,720	0	114,720
263104 Transfers to other govt. Units (Current)	0	2,300,000	2,300,000
221008 Computer supplies and Information Technology (IT)	0	15,041,141	15,041,141
225001 Consultancy Services- Short term	2,530,400	5,956,665	8,487,065
221011 Printing, Stationery, Photocopying and Binding	310,500	0	310,500
226001 Insurances	992,210	0	992,210
224004 Cleaning and Sanitation	345,410	0	345,410
223005 Electricity	798,042	0	798,042
223006 Water	148,800	0	148,800
223004 Guard and Security services	299,520	0	299,520
221007 Books, Periodicals & Newspapers	64,500	0	64,500
224002 General Supply of Goods and Services	18,000	0	18,000
223003 Rent – (Produced Assets) to private entities	234,000	0	234,000
221013 Bad Debts	252,040	0	252,040
221017 Subscriptions	1,620,475	0	1,620,475
221001 Advertising and Public Relations	2,971,800	0	2,971,800
228003 Maintenance – Machinery, Equipment & Furniture	2,286,605	0	2,286,605
228004 Maintenance – Other	1,173,608	0	1,173,608
312101 Non-Residential Buildings	0	3,762,000	3,762,000
211103 Allowances	348,000	0	348,000
221009 Welfare and Entertainment	1,522,345	0	1,522,345
224005 Uniforms, Beddings and Protective Gear	6,000	0	6,000
312213 ICT Equipment	0	1,922,325	1,922,325
312203 Furniture & Fixtures	0	125,000	125,000
312211 Office Equipment	0	6,900	6,900
312302 Intangible Fixed Assets	0	2,314,350	2,314,350
312202 Machinery and Equipment	0	2,179,525	2,179,525
282101 Donations	400,000	0	400,000
Grand Total for State Enterprise and Public Corporations	47,990,274	59,198,356	107,188,630

Uganda Communications Commission

Table V4: Detailed Estimates by Programme, Department and Item

Program :01 Enabling environment for ICT Development and Regulation

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Internal Audit			
211101 General Staff Salaries	1,031,886	0	1,031,886
Total for Department :	1,031,886	0	1,031,886

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Human Resource and Administration			
221011 Printing, Stationery, Photocopying and Binding	310,500	0	310,500
224004 Cleaning and Sanitation	345,410	0	345,410
223005 Electricity	798,042	0	798,042
223006 Water	148,800	0	148,800
223004 Guard and Security services	299,520	0	299,520
221002 Workshops and Seminars	41,600	0	41,600
221007 Books, Periodicals & Newspapers	64,500	0	64,500
224002 General Supply of Goods and Services	18,000	0	18,000
223003 Rent – (Produced Assets) to private entities	234,000	0	234,000
221017 Subscriptions	246,925	0	246,925
227001 Travel inland	84,000	0	84,000
228002 Maintenance - Vehicles	410,800	0	410,800
228003 Maintenance – Machinery, Equipment & Furniture	421,860	0	421,860
228004 Maintenance – Other	1,173,608	0	1,173,608
312101 Non-Residential Buildings	0	1,212,000	1,212,000
211101 General Staff Salaries	3,464,299	0	3,464,299
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,600	0	9,600
213004 Gratuity Expenses	3,617,975	0	3,617,975
212101 Social Security Contributions	3,449,136	0	3,449,136
221009 Welfare and Entertainment	1,522,345	0	1,522,345
224005 Uniforms, Beddings and Protective Gear	6,000	0	6,000
312203 Furniture & Fixtures	0	125,000	125,000
221003 Staff Training	0	900,000	900,000
312201 Transport Equipment	0	1,345,500	1,345,500
Total for Department :	16,666,921	3,582,500	20,249,421

Uganda Communications Commission

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Office of Executive Director			
211101 General Staff Salaries	597,781	0	597,781
282101 Donations	400,000	0	400,000
Total for Department :	997,781	0	997,781

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Legal Services and Commission Secretary			
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,003,426	0	1,003,426
225001 Consultancy Services- Short term	2,530,400	0	2,530,400
226001 Insurances	992,210	0	992,210
221002 Workshops and Seminars	67,600	0	67,600
211101 General Staff Salaries	1,682,283	0	1,682,283
Total for Department :	6,275,919	0	6,275,919

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :CORPORATE AFFAIRS			
222001 Telecommunications	821,370	0	821,370
221017 Subscriptions	1,339,050	0	1,339,050
221002 Workshops and Seminars	458,850	0	458,850
227001 Travel inland	151,420	0	151,420
221001 Advertising and Public Relations	2,791,800	0	2,791,800
228003 Maintenance – Machinery, Equipment & Furniture	983,105	0	983,105
211101 General Staff Salaries	2,874,139	0	2,874,139
211103 Allowances	348,000	0	348,000
312213 ICT Equipment	0	1,922,325	1,922,325
312302 Intangible Fixed Assets	0	2,314,350	2,314,350
225001 Consultancy Services- Short term	0	3,758,915	3,758,915
227002 Travel abroad	2,000,000	0	2,000,000
Total for Department :	11,767,734	7,995,590	19,763,324

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :ENGINEERING AND COMMUNICATIONS INFRASTRUCTURE			
222001 Telecommunications	54,960	0	54,960

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225001 Consultancy Services- Short term	0	2,197,750	2,197,750
221002 Workshops and Seminars	179,250	0	179,250
227001 Travel inland	452,425	0	452,425
228003 Maintenance – Machinery, Equipment & Furniture	881,640	0	881,640
211101 General Staff Salaries	2,255,382	0	2,255,382
312211 Office Equipment	0	6,900	6,900
221017 Subscriptions	34,500	0	34,500
312202 Machinery and Equipment	0	2,179,525	2,179,525
Total for Department :	3,858,157	4,384,175	8,242,332

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total

Department :FINANCE

221013 Bad Debts	252,040	0	252,040
211101 General Staff Salaries	1,382,727	0	1,382,727
221014 Bank Charges and other Bank related costs	84,000	0	84,000
Total for Department :	1,718,767	0	1,718,767

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total

Department :RURAL COMMUNICATIONS DEVELOPMENT FUND

211101 General Staff Salaries	863,155	0	863,155
312201 Transport Equipment	0	124,200	124,200
221003 Staff Training	0	120,750	120,750
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	624,431	0	624,431
222001 Telecommunications	7,200	0	7,200
221002 Workshops and Seminars	390,000	0	390,000
227001 Travel inland	361,350	0	361,350
227002 Travel abroad	94,444	0	94,444
228002 Maintenance - Vehicles	182,611	0	182,611
213004 Gratuity Expenses	215,789	0	215,789
263108 Transfers to Treasury (Current)	0	23,100,000	23,100,000
212101 Social Security Contributions	194,210	0	194,210
221014 Bank Charges and other Bank related costs	30,720	0	30,720
263104 Transfers to other govt. Units (Current)	0	2,300,000	2,300,000
221008 Computer supplies and Information Technology (IT)	0	15,041,141	15,041,141

Uganda Communications Commission

312101 Non-Residential Buildings	0	2,550,000	2,550,000
Total for Department :	2,963,909	43,236,091	46,200,000
Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :INDUSTRY AFFAIRS AND CONTENT			
221002 Workshops and Seminars	260,000	0	260,000
227001 Travel inland	121,003	0	121,003
221001 Advertising and Public Relations	180,000	0	180,000
211101 General Staff Salaries	2,148,197	0	2,148,197
Total for Department :	2,709,199	0	2,709,199
Grand Total for State Enterprise and Public Corporations	47,990,274	59,198,356	107,188,630

Uganda Electricity Generation Co.Ltd (UEGCL)

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2017/18 Projected
Source of Revenue	
133202 Transfers Received by Agencies from Treasury	42,000,000
142219 Other Fees and Charges	7,200,000
Total	49,200,000

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Estimates		
	Recurrent	Development	Total
02 Large Hydro power infrastructure			
Eskom Concession-Nalubaale and Kiira Hydropower Plants	7,407,232	74,807	7,482,039
UEGCL-PROJECTS	39,512,661	2,205,300	41,717,961
Total For Program	46,919,893	2,280,107	49,200,000
Grand Total for State Enterprise and Public Corporations	46,919,893	2,280,107	49,200,000

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	8,886,203	0	8,886,203
212101 Social Security Contributions	956,101	0	956,101
221003 Staff Training	5,240,600	0	5,240,600
213001 Medical expenses (To employees)	526,200	0	526,200
221017 Subscriptions	186,784	0	186,784
221009 Welfare and Entertainment	503,808	0	503,808
227001 Travel inland	808,835	0	808,835
227002 Travel abroad	385,263	0	385,263
225002 Consultancy Services- Long-term	11,339,609	0	11,339,609
227004 Fuel, Lubricants and Oils	309,268	0	309,268
228002 Maintenance - Vehicles	245,130	0	245,130
221002 Workshops and Seminars	309,300	0	309,300
226002 Licenses	134,500	0	134,500
226001 Insurances	301,400	0	301,400

Uganda Electricity Generation Co.Ltd (UEGCL)

224005 Uniforms, Beddings and Protective Gear	240,000	0	240,000
221001 Advertising and Public Relations	460,700	0	460,700
221011 Printing, Stationery, Photocopying and Binding	269,128	0	269,128
222001 Telecommunications	26,340	0	26,340
312302 Intangible Fixed Assets	0	1,700,000	1,700,000
242003 Other	11,791,210	0	11,791,210
211103 Allowances	67,503	0	67,503
213004 Gratuity Expenses	2,390,253	0	2,390,253
221005 Hire of Venue (chairs, projector, etc)	40,080	0	40,080
223901 Rent – (Produced Assets) to other govt. units	670,876	0	670,876
223002 Rates	265,259	0	265,259
224004 Cleaning and Sanitation	80,400	0	80,400
225001 Consultancy Services- Short term	130,000	0	130,000
221014 Bank Charges and other Bank related costs	40,000	0	40,000
223004 Guard and Security services	116,143	0	116,143
223005 Electricity	30,000	0	30,000
223006 Water	8,000	0	8,000
222003 Information and communications technology (ICT)	73,500	0	73,500
223001 Property Expenses	87,500	0	87,500
312203 Furniture & Fixtures	0	74,807	74,807
312202 Machinery and Equipment	0	505,300	505,300
Grand Total for State Enterprise and Public Corporations	46,919,893	2,280,107	49,200,000

Table V4: Detailed Estimates by Programme, Department and Item

Program :02 Large Hydro power infrastructure

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :UEGCL-PROJECTS			
211101 General Staff Salaries	6,395,077	0	6,395,077
212101 Social Security Contributions	706,988	0	706,988
221003 Staff Training	4,786,600	0	4,786,600
213001 Medical expenses (To employees)	439,200	0	439,200
221017 Subscriptions	144,000	0	144,000
221009 Welfare and Entertainment	316,800	0	316,800
227001 Travel inland	725,400	0	725,400

Uganda Electricity Generation Co.Ltd (UEGCL)

227002 Travel abroad	197,313	0	197,313
225002 Consultancy Services- Long-term	11,339,609	0	11,339,609
227004 Fuel, Lubricants and Oils	269,284	0	269,284
228002 Maintenance - Vehicles	170,380	0	170,380
221002 Workshops and Seminars	309,300	0	309,300
226002 Licenses	134,500	0	134,500
226001 Insurances	183,800	0	183,800
224005 Uniforms, Beddings and Protective Gear	240,000	0	240,000
221001 Advertising and Public Relations	241,200	0	241,200
221011 Printing, Stationery, Photocopying and Binding	115,552	0	115,552
222001 Telecommunications	26,340	0	26,340
312302 Intangible Fixed Assets	0	1,700,000	1,700,000
242003 Other	11,003,847	0	11,003,847
213004 Gratuity Expenses	1,767,471	0	1,767,471
312202 Machinery and Equipment	0	505,300	505,300
Total for Department :	39,512,661	2,205,300	41,717,961

Thousand Uganda Shillings

2017/18 Draft Estimates

	Recurrent	Development	Total
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Department :Eskom Concession-Nalubaale and Kiira Hydropower Plants

211101 General Staff Salaries	2,491,126	0	2,491,126
212101 Social Security Contributions	249,113	0	249,113
211103 Allowances	67,503	0	67,503
213004 Gratuity Expenses	622,782	0	622,782
221003 Staff Training	454,000	0	454,000
221017 Subscriptions	42,784	0	42,784
213001 Medical expenses (To employees)	87,000	0	87,000
221009 Welfare and Entertainment	187,008	0	187,008
227001 Travel inland	83,435	0	83,435
227002 Travel abroad	187,950	0	187,950
227004 Fuel, Lubricants and Oils	39,984	0	39,984
228002 Maintenance - Vehicles	74,750	0	74,750
221005 Hire of Venue (chairs, projector, etc)	40,080	0	40,080
223901 Rent – (Produced Assets) to other govt. units	670,876	0	670,876
223002 Rates	265,259	0	265,259
224004 Cleaning and Sanitation	80,400	0	80,400

Uganda Electricity Generation Co.Ltd (UEGCL)

225001 Consultancy Services- Short term	130,000	0	130,000
221001 Advertising and Public Relations	219,500	0	219,500
221011 Printing, Stationery, Photocopying and Binding	153,576	0	153,576
221014 Bank Charges and other Bank related costs	40,000	0	40,000
223004 Guard and Security services	116,143	0	116,143
223005 Electricity	30,000	0	30,000
223006 Water	8,000	0	8,000
222003 Information and communications technology (ICT)	73,500	0	73,500
226001 Insurances	117,600	0	117,600
223001 Property Expenses	87,500	0	87,500
242003 Other	787,363	0	787,363
312203 Furniture & Fixtures	0	74,807	74,807
Total for Department :	7,407,232	74,807	7,482,039
Grand Total for State Enterprise and Public Corporations	46,919,893	2,280,107	49,200,000

Uganda National Cultural Centre

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2017/18 Projected
Source of Revenue	
132101 Multi-lateral Development partners	312,040
133102 Transfers Received by Agencies from Treasury	1,150,000
145003 Miscellaneous receipts/income	1,370,920
Total	2,832,960

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Estimates		
	Recurrent	Development	Total
01 Community Mobilisation, Culture and Empowerment			
Administration	2,571,960	0	2,571,960
Production	119,500	0	119,500
Public Relation and Marketing	122,000	0	122,000
Visual Arts	19,500	0	19,500
Total For Program	2,832,960	0	2,832,960
Grand Total for State Enterprise and Public Corporations	2,832,960	0	2,832,960

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	1,175,113	0	1,175,113
211103 Allowances	224,800	0	224,800
221001 Advertising and Public Relations	78,500	0	78,500
221011 Printing, Stationery, Photocopying and Binding	68,000	0	68,000
212101 Social Security Contributions	80,547	0	80,547
213001 Medical expenses (To employees)	50,000	0	50,000
221002 Workshops and Seminars	4,500	0	4,500
221003 Staff Training	7,500	0	7,500
221004 Recruitment Expenses	7,500	0	7,500
221008 Computer supplies and Information Technology (IT)	24,000	0	24,000
221009 Welfare and Entertainment	92,000	0	92,000

Uganda National Cultural Centre

221014 Bank Charges and other Bank related costs	4,500	0	4,500
222001 Telecommunications	18,000	0	18,000
223005 Electricity	60,000	0	60,000
227001 Travel inland	20,000	0	20,000
227002 Travel abroad	25,000	0	25,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000
228002 Maintenance - Vehicles	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	6,000
321605 Domestic arrears (Budgeting)	650,000	0	650,000
312203 Furniture & Fixtures	9,000	0	9,000
312213 ICT Equipment	77,000	0	77,000
228004 Maintenance – Other	66,000	0	66,000
223004 Guard and Security services	30,000	0	30,000
Grand Total for State Enterprise and Public Corporations	2,832,960	0	2,832,960

Table V4: Detailed Estimates by Programme, Department and Item

Program :01 Community Mobilisation, Culture and Empowerment

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Admiistration			
211101 General Staff Salaries	1,175,113	0	1,175,113
211103 Allowances	85,800	0	85,800
212101 Social Security Contributions	80,547	0	80,547
213001 Medical expenses (To employees)	50,000	0	50,000
221001 Advertising and Public Relations	6,500	0	6,500
221002 Workshops and Seminars	4,500	0	4,500
221003 Staff Training	7,500	0	7,500
221004 Recruitment Expenses	7,500	0	7,500
221008 Computer supplies and Information Technology (IT)	24,000	0	24,000
221009 Welfare and Entertainment	92,000	0	92,000
221011 Printing, Stationery, Photocopying and Binding	18,000	0	18,000
221014 Bank Charges and other Bank related costs	4,500	0	4,500
222001 Telecommunications	18,000	0	18,000
223005 Electricity	60,000	0	60,000
227001 Travel inland	20,000	0	20,000

Uganda National Cultural Centre

227002 Travel abroad	25,000	0	25,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000
228002 Maintenance - Vehicles	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	6,000
321605 Domestic arrears (Budgeting)	650,000	0	650,000
312203 Furniture & Fixtures	9,000	0	9,000
312213 ICT Equipment	77,000	0	77,000
228004 Maintenance – Other	66,000	0	66,000
223004 Guard and Security services	30,000	0	30,000
Total for Department :	2,571,960	0	2,571,960

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total

Department :Production

211103 Allowances	119,500	0	119,500
Total for Department :	119,500	0	119,500

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total

Department :Visual Arts

211103 Allowances	19,500	0	19,500
Total for Department :	19,500	0	19,500

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total

Department :Public Relation and Marketing

221001 Advertising and Public Relations	72,000	0	72,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000
Total for Department :	122,000	0	122,000

Grand Total for State Enterprise and Public Corporations	2,832,960	0	2,832,960
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Uganda Nurses & Midwives Council

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2017/18 Projected
Source of Revenue	
131101 Donor Funds - Foreign Governments	150,000
133102 Transfers Received by Agencies from Treasury	75,000
142104 Sale of publications	345,545
142213 Inspection Fees	106,000
142219 Other Fees and Charges	2,127,050
Total	2,803,595

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Estimates		
	Recurrent	Development	Total
49 Policy, Planning and Support Services			
finance, planning and administration department	2,803,595	0	2,803,595
Total For Program	2,803,595	0	2,803,595
Grand Total for State Enterprise and Public Corporations	2,803,595	0	2,803,595

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Estimates		
	Recurrent	Development	Total
211103 Allowances	805,990	0	805,990
212201 Social Security Contributions	55,240	0	55,240
213004 Gratuity Expenses	48,536	0	48,536
221001 Advertising and Public Relations	137,600	0	137,600
221004 Recruitment Expenses	5,000	0	5,000
221003 Staff Training	10,600	0	10,600
221002 Workshops and Seminars	328,010	0	328,010
221005 Hire of Venue (chairs, projector, etc)	6,800	0	6,800
223004 Guard and Security services	12,000	0	12,000
223005 Electricity	10,200	0	10,200
223006 Water	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	387,170	0	387,170

Uganda Nurses & Midwives Council

227004 Fuel, Lubricants and Oils	51,324	0	51,324
228002 Maintenance - Vehicles	38,920	0	38,920
221014 Bank Charges and other Bank related costs	7,200	0	7,200
222001 Telecommunications	28,240	0	28,240
225001 Consultancy Services- Short term	52,000	0	52,000
227002 Travel abroad	109,375	0	109,375
282102 Fines and Penalties/ Court wards	5,000	0	5,000
221009 Welfare and Entertainment	90,750	0	90,750
211101 General Staff Salaries	607,640	0	607,640
Grand Total for State Enterprise and Public Corporations	2,803,595	0	2,803,595

Table V4: Detailed Estimates by Programme, Department and Item

Program :49 Policy, Planning and Support Services

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :finance,planning and administration department			
211103 Allowances	805,990	0	805,990
212201 Social Security Contributions	55,240	0	55,240
213004 Gratuity Expenses	48,536	0	48,536
221001 Advertising and Public Relations	137,600	0	137,600
221004 Recruitment Expenses	5,000	0	5,000
221003 Staff Training	10,600	0	10,600
221002 Workshops and Seminars	328,010	0	328,010
221005 Hire of Venue (chairs, projector, etc)	6,800	0	6,800
223004 Guard and Security services	12,000	0	12,000
223005 Electricity	10,200	0	10,200
223006 Water	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	387,170	0	387,170
227004 Fuel, Lubricants and Oils	51,324	0	51,324
228002 Maintenance - Vehicles	38,920	0	38,920
221014 Bank Charges and other Bank related costs	7,200	0	7,200
222001 Telecommunications	28,240	0	28,240
225001 Consultancy Services- Short term	52,000	0	52,000
227002 Travel abroad	109,375	0	109,375
282102 Fines and Penalties/ Court wards	5,000	0	5,000

Uganda Nurses & Midwives Council

221009 Welfare and Entertainment	90,750	0	90,750
211101 General Staff Salaries	607,640	0	607,640
Total for Department :	2,803,595	0	2,803,595
Grand Total for State Enterprise and Public Corporations	2,803,595	0	2,803,595

Uganda Retirements Benefit Regulatory Authority

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2017/18 Projected
Source of Revenue	
114504 Application Fees	177,400
114508 Other licenses	4,305,525
133102 Transfers Received by Agencies from Treasury	6,000,000
145003 Miscellaneous receipts/income	793,448
Total	11,276,373

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Estimates		
	Recurrent	Development	Total
11 Financial Sector Development			
Board and Governance	523,508	0	523,508
Communication and Public Affairs	913,203	0	913,203
Finance and Administration	4,046,097	866,787	4,912,884
Information and Communication Technology	661,633	40,347	701,980
Legal Services	565,160	0	565,160
Procurement and Disposal Unit	227,721	0	227,721
Research and Sector Development	533,104	0	533,104
Supervision and Compliance	2,898,814	0	2,898,814
Total For Program	10,369,239	907,134	11,276,373
Grand Total for State Enterprise and Public Corporations	10,369,239	907,134	11,276,373

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Estimates		
	Recurrent	Development	Total
221001 Advertising and Public Relations	301,650	0	301,650
221002 Workshops and Seminars	234,800	0	234,800
221003 Staff Training	555,112	0	555,112
227001 Travel inland	29,250	0	29,250
211101 General Staff Salaries	4,752,895	0	4,752,895
212101 Social Security Contributions	1,026,738	0	1,026,738

Uganda Retirements Benefit Regulatory Authority

221011 Printing, Stationery, Photocopying and Binding	169,017	0	169,017
225001 Consultancy Services- Short term	311,490	0	311,490
282101 Donations	28,000	0	28,000
221006 Commissions and related charges	390,260	0	390,260
222003 Information and communications technology (ICT)	5,745	0	5,745
227002 Travel abroad	188,928	0	188,928
221007 Books, Periodicals & Newspapers	16,736	0	16,736
221008 Computer supplies and Information Technology (IT)	168,820	0	168,820
222001 Telecommunications	137,840	0	137,840
228003 Maintenance – Machinery, Equipment & Furniture	28,434	0	28,434
312202 Machinery and Equipment	0	40,347	40,347
211103 Allowances	9,610	0	9,610
211106 Emoluments paid to former Presidents / Vice Presidents	16,800	0	16,800
213001 Medical expenses (To employees)	168,720	0	168,720
213002 Incapacity, death benefits and funeral expenses	20,000	0	20,000
221004 Recruitment Expenses	14,700	0	14,700
221009 Welfare and Entertainment	82,122	0	82,122
221012 Small Office Equipment	5,200	0	5,200
221014 Bank Charges and other Bank related costs	2,400	0	2,400
221017 Subscriptions	10,908	0	10,908
222002 Postage and Courier	2,460	0	2,460
223001 Property Expenses	42,362	0	42,362
223003 Rent – (Produced Assets) to private entities	1,261,705	0	1,261,705
223004 Guard and Security services	41,028	0	41,028
223005 Electricity	42,000	0	42,000
226001 Insurances	142,550	0	142,550
227004 Fuel, Lubricants and Oils	138,000	0	138,000
228001 Maintenance - Civil	2,000	0	2,000
228002 Maintenance - Vehicles	20,960	0	20,960
312201 Transport Equipment	0	810,000	810,000
312203 Furniture & Fixtures	0	56,787	56,787
Grand Total for State Enterprise and Public Corporations	10,369,239	907,134	11,276,373

Table V4: Detailed Estimates by Programme, Department and Item

Uganda Retirements Benefit Regulatory Authority

Program :11 Financial Sector Development

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Supervision and Compliance			
221001 Advertising and Public Relations	37,000	0	37,000
221002 Workshops and Seminars	94,700	0	94,700
221003 Staff Training	275,112	0	275,112
227001 Travel inland	29,250	0	29,250
211101 General Staff Salaries	1,991,523	0	1,991,523
212101 Social Security Contributions	471,229	0	471,229
Total for Department :	2,898,814	0	2,898,814

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Research and Sector Development			
211101 General Staff Salaries	285,751	0	285,751
212101 Social Security Contributions	42,863	0	42,863
221002 Workshops and Seminars	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	14,000	0	14,000
225001 Consultancy Services- Short term	166,490	0	166,490
Total for Department :	533,104	0	533,104

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Communication and Public Affairs			
211101 General Staff Salaries	316,611	0	316,611
212101 Social Security Contributions	47,492	0	47,492
221001 Advertising and Public Relations	254,500	0	254,500
221002 Workshops and Seminars	79,100	0	79,100
221011 Printing, Stationery, Photocopying and Binding	42,500	0	42,500
225001 Consultancy Services- Short term	145,000	0	145,000
282101 Donations	28,000	0	28,000
Total for Department :	913,203	0	913,203

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Legal Services			
211101 General Staff Salaries	401,879	0	401,879

Uganda Retirements Benefit Regulatory Authority

212101 Social Security Contributions	60,282	0	60,282
221002 Workshops and Seminars	30,000	0	30,000
221006 Commissions and related charges	60,000	0	60,000
221007 Books, Periodicals & Newspapers	13,000	0	13,000
Total for Department :	565,160	0	565,160

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total

Department :Finance and Administration

211101 General Staff Salaries	1,327,836	0	1,327,836
212101 Social Security Contributions	304,593	0	304,593
211106 Emoluments paid to former Presidents / Vice Presidents	16,800	0	16,800
213001 Medical expenses (To employees)	168,720	0	168,720
213002 Incapacity, death benefits and funeral expenses	20,000	0	20,000
221003 Staff Training	280,000	0	280,000
221004 Recruitment Expenses	14,700	0	14,700
221007 Books, Periodicals & Newspapers	3,736	0	3,736
221009 Welfare and Entertainment	82,122	0	82,122
221011 Printing, Stationery, Photocopying and Binding	112,517	0	112,517
221012 Small Office Equipment	5,200	0	5,200
221014 Bank Charges and other Bank related costs	2,400	0	2,400
221017 Subscriptions	10,908	0	10,908
222002 Postage and Courier	2,460	0	2,460
223001 Property Expenses	42,362	0	42,362
223003 Rent – (Produced Assets) to private entities	1,261,705	0	1,261,705
223004 Guard and Security services	41,028	0	41,028
223005 Electricity	42,000	0	42,000
226001 Insurances	142,550	0	142,550
227004 Fuel, Lubricants and Oils	138,000	0	138,000
228001 Maintenance - Civil	2,000	0	2,000
228002 Maintenance - Vehicles	20,960	0	20,960
228003 Maintenance – Machinery, Equipment & Furniture	3,500	0	3,500
312201 Transport Equipment	0	810,000	810,000
312203 Furniture & Fixtures	0	56,787	56,787
Total for Department :	4,046,097	866,787	4,912,884

Uganda Retirements Benefit Regulatory Authority

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Information and Communication Technology			
211101 General Staff Salaries	285,751	0	285,751
212101 Social Security Contributions	42,863	0	42,863
221008 Computer supplies and Information Technology (IT)	168,820	0	168,820
222001 Telecommunications	137,840	0	137,840
222003 Information and communications technology (ICT)	1,425	0	1,425
228003 Maintenance – Machinery, Equipment & Furniture	24,934	0	24,934
312202 Machinery and Equipment	0	40,347	40,347
Total for Department :	661,633	40,347	701,980
Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Procurement and Disposal Unit			
211101 General Staff Salaries	143,544	0	143,544
212101 Social Security Contributions	57,417	0	57,417
211103 Allowances	9,610	0	9,610
221001 Advertising and Public Relations	10,150	0	10,150
221002 Workshops and Seminars	7,000	0	7,000
Total for Department :	227,721	0	227,721
Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Board and Governance			
221006 Commissions and related charges	330,260	0	330,260
222003 Information and communications technology (ICT)	4,320	0	4,320
227002 Travel abroad	188,928	0	188,928
Total for Department :	523,508	0	523,508
Grand Total for State Enterprise and Public Corporations	10,369,239	907,134	11,276,373

Microfinance Support Centre

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2017/18 Projected
Source of Revenue	
133202 Transfers Received by Agencies from Treasury	4,293,000
141102 Interest on loans issued	5,800,000
Total	10,093,000

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Estimates		
	Recurrent	Development	Total
08 Microfinance			
Credit & Operations	4,245,067	0	4,245,067
Finance & Administration	1,892,915	0	1,892,915
Human Resource	1,191,327	0	1,191,327
Internal Audit	433,078	0	433,078
Legal	926,331	0	926,331
Office of the Executive Director	1,096,647	195,054	1,291,701
Total For Program	9,785,365	195,054	9,980,419
Grand Total for State Enterprise and Public Corporations	9,785,365	195,054	9,980,419

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Estimates		
	Recurrent	Development	Total
212101 Social Security Contributions	418,418	0	418,418
213004 Gratuity Expenses	836,836	0	836,836
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,974,392	0	3,974,392
221011 Printing, Stationery, Photocopying and Binding	158,697	0	158,697
223003 Rent – (Produced Assets) to private entities	579,712	0	579,712
223004 Guard and Security services	228,984	0	228,984
223005 Electricity	77,800	0	77,800
227004 Fuel, Lubricants and Oils	432,208	0	432,208
228002 Maintenance - Vehicles	106,752	0	106,752
281504 Monitoring, Supervision & Appraisal of capital works	167,800	0	167,800

Microfinance Support Centre

211103 Allowances	478,890	0	478,890
221014 Bank Charges and other Bank related costs	40,000	0	40,000
221017 Subscriptions	47,850	0	47,850
225001 Consultancy Services- Short term	85,000	0	85,000
227001 Travel inland	15,700	0	15,700
211101 General Staff Salaries	567,781	0	567,781
213002 Incapacity, death benefits and funeral expenses	8,000	0	8,000
221003 Staff Training	254,190	0	254,190
221004 Recruitment Expenses	60,500	0	60,500
221007 Books, Periodicals & Newspapers	23,657	0	23,657
221009 Welfare and Entertainment	148,698	0	148,698
222001 Telecommunications	36,000	0	36,000
222002 Postage and Courier	18,900	0	18,900
223006 Water	13,200	0	13,200
224004 Cleaning and Sanitation	36,000	0	36,000
226001 Insurances	350,000	0	350,000
228003 Maintenance – Machinery, Equipment & Furniture	24,400	0	24,400
221001 Advertising and Public Relations	150,000	0	150,000
222003 Information and communications technology (ICT)	0	3,054	3,054
282101 Donations	25,000	0	25,000
225002 Consultancy Services- Long-term	195,000	0	195,000
225003 Taxes on (Professional) Services	105,000	0	105,000
312213 ICT Equipment	0	192,000	192,000
226002 Licenses	120,000	0	120,000
Grand Total for State Enterprise and Public Corporations	9,785,365	195,054	9,980,419

Table V4: Detailed Estimates by Programme, Department and Item

Program :08 Microfinance

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Credit & Operations			
212101 Social Security Contributions	255,442	0	255,442
213004 Gratuity Expenses	510,883	0	510,883
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,662,117	0	2,662,117
221011 Printing, Stationery, Photocopying and Binding	57,381	0	57,381

Microfinance Support Centre

223003 Rent – (Produced Assets) to private entities	222,900	0	222,900
223004 Guard and Security services	174,984	0	174,984
223005 Electricity	43,800	0	43,800
227004 Fuel, Lubricants and Oils	206,808	0	206,808
228002 Maintenance - Vehicles	106,752	0	106,752
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	4,000
Total for Department :	4,245,067	0	4,245,067

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total

Department :Finance & Administration

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	241,042	0	241,042
211103 Allowances	40,200	0	40,200
212101 Social Security Contributions	24,104	0	24,104
213004 Gratuity Expenses	48,208	0	48,208
221014 Bank Charges and other Bank related costs	40,000	0	40,000
221017 Subscriptions	22,350	0	22,350
221009 Welfare and Entertainment	148,698	0	148,698
222001 Telecommunications	21,000	0	21,000
222002 Postage and Courier	18,900	0	18,900
223003 Rent – (Produced Assets) to private entities	356,812	0	356,812
223004 Guard and Security services	54,000	0	54,000
223005 Electricity	34,000	0	34,000
223006 Water	13,200	0	13,200
224004 Cleaning and Sanitation	36,000	0	36,000
226001 Insurances	350,000	0	350,000
227004 Fuel, Lubricants and Oils	120,000	0	120,000
228003 Maintenance – Machinery, Equipment & Furniture	24,400	0	24,400
225002 Consultancy Services- Long-term	195,000	0	195,000
225003 Taxes on (Professional) Services	105,000	0	105,000
Total for Department :	1,892,915	0	1,892,915

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total

Department :Legal

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	449,694	0	449,694
211103 Allowances	327,620	0	327,620

Microfinance Support Centre

212101 Social Security Contributions	28,106	0	28,106
213004 Gratuity Expenses	56,211	0	56,211
221017 Subscriptions	22,500	0	22,500
225001 Consultancy Services- Short term	35,000	0	35,000
227001 Travel inland	7,200	0	7,200
Total for Department :	926,331	0	926,331

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total

Department :Human Resource

211101 General Staff Salaries	567,781	0	567,781
211103 Allowances	69,750	0	69,750
212101 Social Security Contributions	51,213	0	51,213
213002 Incapacity, death benefits and funeral expenses	8,000	0	8,000
213004 Gratuity Expenses	102,426	0	102,426
221003 Staff Training	232,000	0	232,000
221011 Printing, Stationery, Photocopying and Binding	78,000	0	78,000
221004 Recruitment Expenses	60,500	0	60,500
221007 Books, Periodicals & Newspapers	21,657	0	21,657
Total for Department :	1,191,327	0	1,191,327

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total

Department :Internal Audit

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	232,376	0	232,376
212101 Social Security Contributions	23,237	0	23,237
213004 Gratuity Expenses	46,475	0	46,475
221003 Staff Training	22,190	0	22,190
221007 Books, Periodicals & Newspapers	2,000	0	2,000
221017 Subscriptions	3,000	0	3,000
225001 Consultancy Services- Short term	25,000	0	25,000
281504 Monitoring, Supervision & Appraisal of capital works	78,800	0	78,800
Total for Department :	433,078	0	433,078

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total

Department :Office of the Executive Director

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	389,163	0	389,163
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Microfinance Support Centre

211103 Allowances	41,320	0	41,320
212101 Social Security Contributions	36,316	0	36,316
213004 Gratuity Expenses	72,633	0	72,633
221001 Advertising and Public Relations	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	23,316	0	23,316
222001 Telecommunications	15,000	0	15,000
222003 Information and communications technology (ICT)	0	3,054	3,054
225001 Consultancy Services- Short term	25,000	0	25,000
227001 Travel inland	8,500	0	8,500
227004 Fuel, Lubricants and Oils	105,400	0	105,400
281504 Monitoring, Supervision & Appraisal of capital works	85,000	0	85,000
282101 Donations	25,000	0	25,000
312213 ICT Equipment	0	192,000	192,000
226002 Licenses	120,000	0	120,000
Total for Department :	1,096,647	195,054	1,291,701
Grand Total for State Enterprise and Public Corporations	9,785,365	195,054	9,980,419

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Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2017/18 Projected
Source of Revenue	
114508 Other licenses	1,559,205
133206 Transfers Received from Other Government Units	75,000
Total	1,634,205

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Estimates		
	Recurrent	Development	Total
01 Health Monitoring and Quality Assurance			
Medical and Dental Practitioners Council	1,634,205	0	1,634,205
Total For Program	1,634,205	0	1,634,205
Grand Total for State Enterprise and Public Corporations	1,634,205	0	1,634,205

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	381,452	0	381,452
212101 Social Security Contributions	35,865	0	35,865
213001 Medical expenses (To employees)	24,000	0	24,000
213002 Incapacity, death benefits and funeral expenses	8,000	0	8,000
221001 Advertising and Public Relations	59,000	0	59,000
221003 Staff Training	16,000	0	16,000
221004 Recruitment Expenses	7,500	0	7,500
221008 Computer supplies and Information Technology (IT)	34,213	0	34,213
221011 Printing, Stationery, Photocopying and Binding	59,900	0	59,900
221012 Small Office Equipment	10,784	0	10,784
221014 Bank Charges and other Bank related costs	13,285	0	13,285
222001 Telecommunications	23,820	0	23,820
222002 Postage and Courier	780	0	780
223005 Electricity	9,000	0	9,000
223006 Water	9,120	0	9,120

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225001 Consultancy Services- Short term	5,000	0	5,000
227001 Travel inland	260,523	0	260,523
227002 Travel abroad	242,165	0	242,165
262101 Contributions to International Organisations (Current)	26,101	0	26,101
312201 Transport Equipment	52,260	0	52,260
221009 Welfare and Entertainment	22,520	0	22,520
221005 Hire of Venue (chairs, projector, etc)	12,600	0	12,600
221002 Workshops and Seminars	229,715	0	229,715
211103 Allowances	90,601	0	90,601
Grand Total for State Enterprise and Public Corporations	1,634,205	0	1,634,205

Table V4: Detailed Estimates by Programme, Department and Item

Program :01 Health Monitoring and Quality Assurance

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Medical and Dental Practitioners Council			
211101 General Staff Salaries	381,452	0	381,452
212101 Social Security Contributions	35,865	0	35,865
213001 Medical expenses (To employees)	24,000	0	24,000
213002 Incapacity, death benefits and funeral expenses	8,000	0	8,000
221001 Advertising and Public Relations	59,000	0	59,000
221003 Staff Training	16,000	0	16,000
221004 Recruitment Expenses	7,500	0	7,500
221008 Computer supplies and Information Technology (IT)	34,213	0	34,213
221011 Printing, Stationery, Photocopying and Binding	59,900	0	59,900
221012 Small Office Equipment	10,784	0	10,784
221014 Bank Charges and other Bank related costs	13,285	0	13,285
222001 Telecommunications	23,820	0	23,820
222002 Postage and Courier	780	0	780
223005 Electricity	9,000	0	9,000
223006 Water	9,120	0	9,120
225001 Consultancy Services- Short term	5,000	0	5,000
227001 Travel inland	260,523	0	260,523
227002 Travel abroad	242,165	0	242,165
262101 Contributions to International Organisations (Current)	26,101	0	26,101

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312201 Transport Equipment	52,260	0	52,260
221009 Welfare and Entertainment	22,520	0	22,520
221005 Hire of Venue (chairs, projector, etc)	12,600	0	12,600
221002 Workshops and Seminars	229,715	0	229,715
211103 Allowances	90,601	0	90,601
Total for Department :	1,634,205	0	1,634,205
Grand Total for State Enterprise and Public Corporations	1,634,205	0	1,634,205