



THE REPUBLIC OF UGANDA

ESTIMATES OF REVENUE AND EXPENDITURE (RECURRENT AND DEVELOPMENT)

FY 2019/20

VOLUME III: PUBLIC CORPORATIONS AND STATE ENTERPRISES

FOR THE YEAR ENDING ON THE 30TH JUNE 2020

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Preliminary

Introduction:

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

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

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

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

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

Table V1: Projected Revenue Collections

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

Table V2: Summary Estimates by Programme and Department

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

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

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

Table V4: Detailed Estimates by Programme, Department and Item

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

Acronyms:

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

Budget Expenditure Classifications (Chart of Accounts)

<i>CLASS 2</i>	EXPENSES
21	<i>EMPLOYEE COSTS</i>
211	<i>Wages and Salaries</i>
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
212	<i>Social Contributions</i>
2121	<i>Social Contributions-Actual</i>
212101	Social Security Contributions
212102	Pension for General Civil Service
212103	Pension for Teachers
212104	Pension for Military Service
212105	Pension and Gratuity for Local Governments
212106	Validation of old Pensioners
212107	Gratuity for Local Governments
2122	<i>Social Contributions-Imputed</i>
212201	Social Security Contributions
213	<i>Other Employee Costs</i>
213001	Medical expenses (To employees)
213002	Incapacity, death benefits and funeral expenses
213003	Retrenchment costs
213004	Gratuity Expenses
22	<i>USE OF GOODS AND SERVICES</i>
221	<i>General Expenses</i>
221001	Advertising and Public Relations
221002	Workshops and Seminars
221003	Staff Training
221004	Recruitment Expenses
221005	Hire of Venue (chairs, projector, etc)
221006	Commissions and related charges
221007	Books, Periodicals & Newspapers
221008	Computer supplies and Information Technology (IT)
221009	Welfare and Entertainment

221010	Special Meals and Drinks
221011	Printing, Stationery, Photocopying and Binding
221012	Small Office Equipment
221013	Bad Debts
221014	Bank Charges and other Bank related costs
221015	Financial and related costs (e.g. shortages, pilferages, etc.)
221016	IFMS Recurrent costs
221017	Subscriptions
221018	Exchange losses/ gains
221019	Discounts Allowed
221020	IPPS Recurrent Costs
222	<i>Communications</i>
222001	Telecommunications
222002	Postage and Courier
222003	Information and communications technology (ICT)
223	<i>Utility and Property Expenses</i>
223001	Property Expenses
223002	Rates
223003	Rent – (Produced Assets) to private entities
223004	Guard and Security services
223005	Electricity
223006	Water
223007	Other Utilities- (fuel, gas, firewood, charcoal)
223901	Rent – (Produced Assets) to other govt. units
224	<i>Supplies and Services</i>
224001	Medical Supplies
224002	General Supply of Goods and Services
224003	Classified Expenditure
224004	Cleaning and Sanitation
224005	Uniforms and Protective Gear
224006	Agricultural Supplies
225	<i>Professional Services</i>
225001	Consultancy Services- Short term
225002	Consultancy Services- Long-term
225003	Taxes on (Professional) Services
226	<i>Insurances and Licenses</i>
226001	Insurances
226002	Licenses
227	<i>Travel and Transport</i>
227001	Travel inland
227002	Travel abroad

227003	Carriage, Haulage, Freight and transport hire
227004	Fuel, Lubricants and Oils
228	<i>Maintenance</i>
228001	Maintenance - Civil
228002	Maintenance - Vehicles
228003	Maintenance – Machinery, Equipment & Furniture
228004	Maintenance – Other
229	<i>Inventories</i>
229201	Sale of goods purchased for resale
23	<i>CONSUMPTION OF FIXED ASSETS</i>
231	<i>Depreciation</i>
231001	Non Residential buildings
231002	Residential buildings
231003	Roads and bridges
231004	Transport equipment
231005	Machinery and equipment
231006	Furniture and fittings
231007	Other Fixed Assets
231009	Classified Assets
231010	Gross Tax
231011	Office Equipment
231012	Medical Equipment
231013	ICT Equipment
231014	Laboratory and Research Equipment
24	<i>INTEREST PAYABLE</i>
241	<i>Interest on External Debts</i>
241001	Loan interest
241002	Commitment Charges
242	<i>Interest on Domestic debts</i>
242001	Treasury bills
242002	Bonds
242003	Other
243	<i>Interest to other general government units</i>
243001	Interest payable to other Government units
25	<i>SUBSIDIES</i>
252	<i>To Private enterprises</i>
252001	Subsidies to private enterprises
26	<i>GRANTS</i>
261	<i>To foreign governments</i>

2611	<i>Current</i>
261101	Contributions to Foreign governments
2612	<i>Capital</i>
261201	Contributions to Foreign governments
262	<i>To international organisations</i>
2621	<i>Current</i>
262101	Contributions to International Organisations
2622	<i>Capital</i>
262201	Contributions to International Organisations
263	<i>To other general government units</i>
2631	<i>Current</i>
263101	LG Conditional grants
263102	LG Unconditional grants
263103	LG Equalisation grants
263104	Transfers to other govt. units
263105	Treasury Transfers to Agencies
263106	Other Current grants
263107	Treasury transfers to Ministries
263108	Transfers to Treasury
263109	URA Retentions
2632	<i>Capital</i>
263201	LG Conditional grants
263202	LG Unconditional grants
263203	LG Equalisation grants
263204	Transfers to other govt. units
263205	Treasury Transfers to Agencies
263206	Other Capital grants
263207	Treasury Transfers to Ministries
263208	Transfers to Treasury
263209	Transfers to Ministries and Agencies
2633	<i>LG Conditional Grants</i>
263301	Conditional Transfer to Municipal Infrastructure
263304	Conditional transfers for Tertiary Salaries
263305	Conditional transfers for Primary Salaries
263306	Conditional transfers for Secondary Salaries
263307	Conditional transfers for PHC Salaries
263308	Conditional transfers for Agric. Ext Salaries
263309	Conditional trans for Comm. Devp. Staff Salaries
263310	Conditional transfers for DSC Chairs' Salaries
263311	Conditional transfers for Primary Education
263312	Conditional transfers for Road Maintenance

263313	Conditional transfers for PHC- Non wage
263314	Conditional transfers for Agric Extension
263315	Conditional transfers for PMA NSCG
263316	Conditional transfers for Agric. Devt. Centres
263317	Conditional transfers for District Hospitals
263318	Conditional transfers for NGO Hospitals
263319	Conditional transfers for Secondary Schools
263320	Conditional transfers for Functional Adult Lit
263321	Conditional trans. Autonomous Inst (Wage subvention
263322	Conditional transfers for Contracts committee/DSC/PAC/Land Boards,
263323	Conditional transfers for feeder roads maintenance workshops
263324	Conditional transfers for Urban Water
263325	Contingency transfers
263326	Conditional transfers for LGDP
263327	Conditional transfers for PAF monitoring
263328	Conditional transfers for Rural water
263329	NAADS
263330	Conditional transfers for Public Libraries
263331	Conditional transfers for PHC - development
263332	Conditional transfers f or Health Training Institutions
263333	Conditional transfers for SFG
263334	Conditional transfers for community development
263335	Start-up costs
263336	Conditional transfer to environment and natural resources (non-wage)
263337	Conditional transfer to women, youth and disability councils
263338	Conditional transfer to environment and natural resources (wage)
263340	Other grants
263341	Compensation for Graduated Tax (District)
263342	Compensation for Graduated Tax (Urban)
263343	Conditional Transfers to CAO/DCAO & TCs – Wage
263344	Conditional Transfers for Salaries & gratuity for elected political leaders
263345	Conditional Transfers for LLGs' ex-gratia
263346	Conditional Transfers-Special grant for people with disabilities
263347	Conditional Transfer for School Inspection
263348	Conditional Transfers for Production and marketing
263349	Conditional Transfers to Sanitation & Hygiene
263350	Transfer for Urban Unconditional Grant – Wage
263351	Transfer for District Unconditional Grant – Wage
263352	Conditional Transfers for Construction of Secondary Schools
263353	Conditional Transfer for Hard to Reach Allowances
263354	Conditional Transfers for Wage Community Polytechnics
263355	Conditional Transfers for Non Wage Community Polytechnics
263356	Conditional Transfers for Wage Technical & Farm Schools
263357	Conditional Transfers for Non Wage Technical & Farm Schools
263358	Conditional Transfers for Wage National Health Service Training Colleges
263359	Conditional Transfers for Non Wage National Health Service Training Colleges
263360	Conditional Transfers for Wage Technical Institutes

263361	Conditional Transfers for Non Wage Technical Institutes
263362	Conditional Non Wage Transfers for Primary Teachers' Colleges
263363	Conditional Transfers for Urban Equalization Grant
263364	Conditional Grant for NAADS (Districts)-Wage
263365	Conditional Transfer to Municipal Infrastructure
263366	Sector Conditional Grant (Wage)
263367	Sector Conditional Grant (Non-Wage)
263368	Support Services Conditional Grant (Wage)
263369	Support Services Conditional Grant (Non-Wage)
263370	Development Grant
263371	Conditional Grant to LRDP
264	<i>To Resident Non-government units</i>
2641	<i>Current</i>
264101	Contributions to Autonomous Institutions
264102	Contributions to Autonomous Institutions (Wage Subventions)
264103	Grants to Cultural Institutions/ Leaders
2642	<i>Capital</i>
264201	Contributions to Autonomous Institutions
27	<i>SOCIAL BENEFITS</i>
273	<i>Employer social benefits</i>
273101	Medical expenses (To general Public)
273102	Incapacity, death benefits and funeral expenses
273103	Retrenchment costs
28	<i>OTHER EXPENSES</i>
281	<i>Property expenses other than interest</i>
2814	<i>Rental – non produced assets</i>
281401	Rent
2815	<i>Expenses related to Capital Works</i>
281501	Environment Impact Assessment for Capital Works
281502	Feasibility Studies for Capital Works
281503	Engineering and Design Studies & Plans for capital works
281504	Monitoring, Supervision & Appraisal of capital work
282	<i>Miscellaneous Other Expenses</i>
2821	<i>Current</i>
282101	Donations
282102	Fines and Penalties/ Court wards
282103	Scholarships and related costs
282104	Compensation to 3 rd Parties
282105	Court Awards

282151	Fines and Penalties – to other govt units
282161	Disposal of Assets (Loss/Gain)
282181	Extra-Ordinary Items (Losses/Gains)
2822	<i>Capital</i>
29	<i>TAX REFUNDS</i>
291001	Transfers to Government Institutions
291002	Transfers to NGOs
291003	Transfers to Other Private Entities
CLASS 3	<i>ASSETS</i>
31	<i>NON-FINANCIAL ASSETS</i>
311	<i>NON-PRODUCED ASSETS</i>
311101	Land
312	<i>FIXED ASSETS</i>
312101	Non-Residential Buildings
312102	Residential Buildings
312103	Roads and Bridges.
312104	Other Structures
312105	Taxes on Buildings & Structures
312201	Transport Equipment
312202	Machinery and Equipment
312203	Furniture & Fixtures
312204	Taxes on Machinery, Furniture & Vehicles
312205	Aircrafts
312206	Gross Tax
312207	Classified Assets
312211	Office Equipment
312212	Medical Equipment
312213	ICT Equipment
312214	Laboratory and Research Equipment
312301	Cultivated Assets
312302	Intangible Fixed Assets
314	<i>INVENTORIES (STOCKS AND STORES)</i>
314101	Petroleum Products
314201	Materials and supplies
314202	Work in progress
314203	Finished goods
314204	Goods for resale
32	<i>FINANCIAL ASSETS</i>
321	<i>DOMESTIC</i>
3211	<i>Currency and deposits (Cash and Bank)</i>
321101	The Consolidated Fund account
321102	Revenue accounts
321103	Expenditure accounts
321104	Project accounts

321105	Contingency Fund account
321106	Collection accounts
321107	Cash In Transit
321108	Cash at Hand - Imprest
321109	Others
321110	Holding accounts
321111	TSA Holding Account
3212	<i>Securities other than equity (Short-Term)</i>
321201	Corporate bonds
321202	Promissory notes
321203	Debentures
321204	Fixed Deposits
321205	Other securities
3213	<i>Loans (Short-Term)</i>
321301	Government on-lending – State enterprises
321302	Government on-lending - Agencies
321303	Government on-lending- Private entities
3214	<i>Clearing Grants/Transfers To other Government Units</i>
321401	District Unconditional grants
321402	Urban Unconditional grants
321403	District Discretionary Development Equalisation grants
321404	Conditional transfers to Tertiary Salaries
321405	Conditional transfers to Primary Salaries
321406	Conditional transfers to Secondary Salaries
321407	Conditional transfers to PHC Salaries
321408	Conditional transfers to Agric. Ext Salaries
321409	Conditional trans to Comm. Development. Staff Salaries
321410	Conditional transfers to DSC Chairs' Salaries
321411	Conditional transfers to Primary Education
321412	Conditional transfers to Road Maintenance
321413	Conditional transfers to PHC- Non wage
321414	Conditional transfers to Agric Extension
321415	Conditional transfers to PMA NSCG
321416	Conditional transfers to Agric. Development. Centres
321417	Conditional transfers to District Hospitals
321418	Conditional transfers to NGO Hospitals
321419	Conditional transfers to Secondary Schools
321420	Conditional transfers to Functional Adult Lit
321421	Conditional trans. to Autonomous Inst (Wage subvention)
321422	Conditional transfers to Contracts committee/DSC/PAC/Land Boards, etc.

321423	Conditional transfers to feeder roads maintenance workshops
321424	Conditional transfers to Urban Water
321425	Contingency transfers
321426	Conditional transfers to LGDP
321427	Conditional transfers to PAF monitoring
321428	Conditional transfers to Rural water
321429	NAADS
321430	Conditional transfers to Public Libraries
321431	Conditional transfers to PHC - development
321432	Conditional transfers to Health Training Institutions
321433	Conditional transfers to SFG
321434	Conditional transfers to community development
321435	Start-up costs
321436	Conditional transfers to environment and natural resources (non-wage)
321437	Conditional transfers to women, youth and disability councils
321438	Conditional transfers to environment and natural resources (wage)
321439	DSC Operational Costs - Non wage
321440	Other grants
321441	Compensation for Graduated Tax (District)
321442	Compensation for Graduated Tax (Urban)
321443	Conditional Transfers to CAO/DCAO & TCs – Wage
321444	Conditional transfers for Salaries & gratuity for elected political leaders
321445	Conditional Transfers for LLGs' ex-gratia
321446	Conditional Transfers-Special grant for people with disabilities
321447	Conditional Transfer for School Inspection
321448	Conditional Transfers for Production and marketing
321449	Conditional Transfers to Sanitation & Hygiene
321450	Transfer for Urban Unconditional Grant – Wage
321451	Transfer for District Unconditional Grant – Wage
321452	Conditional Transfers for Construction of Secondary Schools
321453	Conditional Transfers for Hard to Reach Areas
321454	Conditional Transfers for Wage Community Polytechnics
321455	Conditional Transfers for Non Wage Community Polytechnics
321456	Conditional Transfers for Wage Technical & Farm Schools
321457	Conditional Transfers for Non Wage Technical & Farm Schools
321458	Conditional Transfers for Wage National Health Service Training Colleges
321459	Conditional Transfers for Non Wage National Health Service Training Colleges
321460	Conditional Transfers for Wage Technical Institutes
321461	Conditional Transfers for Non Wage Technical Institutes
321462	Conditional Non Wage Transfers for Primary Teachers' Colleges
321463	Urban Discretionary Development Urban Equalization Grant
321464	Conditional Grant for NAADS (Districts)-Wage
321465	Conditional Transfer to Municipal Infrastructure
321466	Sector Conditional Grant-Wage
321467	Sector Conditional Grant-Non Wage
321468	Support Services Conditional Grant –Wage
321469	Support Services Conditional Grant-Non Wage
321470	Development Grant

321471	Conditional Grant to LRDP
321472	Transitional Development Grant
3215	<i>Advances</i>
321501	Staff Advances
321502	Departmental Advances
321503	Advances to other govt. units (e.g. Foreign Missions and Embassies)
321504	Other Advances
321505	Prepayment to Suppliers
3216	<i>Other accounts receivable</i>
321601	Taxes Receivable
321602	Trade Debtors
321603	Sundry Debtors
321604	URA Revenue collection
321605	Domestic arrears (Budgeting)
321606	External Debt repayment (Budgeting)
321607	Utility arrears (Budgeting)
321608	Pension arrears (Budgeting)
321609	Teachers' Pensions arrears (Budgeting)
321610	Local Government Pensions arrears (Budgeting)
321611	Defence/Military Pensions arrears (Budgeting)
321612	Water arrears(Budgeting)
321613	Telephone arrears (Budgeting)
321614	Electricity arrears (Budgeting)
321615	Treasury Bills Redemption (Budgeting)
321616	Treasury Bonds Redemption (Budgeting)
3217	<i>Securities other than shares (Long-Term)</i>
321701	Corporate bonds
321702	Promissory notes
321703	Debentures
3218	<i>Shares and other equity</i>
321801	Shares in public corporations
321802	Shares in other entities
322	<i>FOREIGN</i>
3221	<i>Currency and deposits</i>
322101	Cash at Bank
3222	<i>Securities other than shares</i>
322201	Corporate bonds
322202	Promissory notes
322203	Debentures
3224	<i>Shares and other equity</i>
322401	Shares in International Organizations
322402	Shares in other foreign entities

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

<i>Thousand Uganda Shillings</i>	2019/20 Estimates
Hotel and Tourism Training Institute	3,164,355
Insurance Regulatory Authority of Uganda	28,998,665
Kilembe Mines Limited	2,590,599
Management Training and Advisory Centre	6,404,909
National Council for Disability	2,061,000
National Drug Authority	68,758,078
National Lotteries Board	8,370,000
National Water and Sewerage Corporation	578,000,000
National Women Council	885,000
National Population Council	7,913,504
Posta Uganda (UPL)	20,310,141
Capital Markets Authority	6,210,716
Pride Microfinance Limited	91,784,530
Tax Appeals Tribunal	3,628,000
Uganda Broadcasting Corporation	20,367,000
Uganda Communications Commission	130,460,000
Uganda Electricity Distribution Co.Ltd (UEDCL)	216,021,175
Civil Aviation Authority	265,931,719
Uganda Printing and Publishing Corporation	8,007,868
Uganda Property Holdings Limited	12,857,200
Uganda Railways Corporation	84,914,623
Uganda Retirements Benefit Regulatory Authority	11,775,098
Uganda Wildlife Authority	144,749,303
Uganda Wildlife Education Center	6,600,000
Microfinance Support Centre	64,086,000
Uganda Medical & Dental Practitioners Council	3,048,820
Uganda Free Zones Authority	11,964,934
Uganda Microfinance Regulatory Authority (UMRA)	4,000,000
Uganda Institute of Information and Communications Technology (UICT)	3,359,386
Economic Policy Research Centre	4,425,000
Electricity Regulatory Authority	28,273,751
Enterprise Uganda	7,000,000
Total	1,856,921,375

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

<i>Thousand Uganda Shillings</i>	2019/20 Estimates		
	Recurrent	Development	Total
Hotel and Tourism Training Institute	3,164,355	0	3,164,355
Insurance Regulatory Authority of Uganda	14,179,165	14,819,500	28,998,665
Kilembe Mines Limited	2,067,642	522,957	2,590,599
Management Training and Advisory Centre	3,143,633	3,261,276	6,404,909
National Council for Disability	2,061,000	0	2,061,000
National Drug Authority	60,388,678	8,369,400	68,758,078
National Lotteries Board	8,324,999	45,001	8,370,000
National Water and Sewerage Corporation	445,689,000	132,311,000	578,000,000
National Women Council	885,000	0	885,000
National Population Council	7,913,504	0	7,913,504
Posta Uganda (UPL)	19,372,641	937,500	20,310,141
Capital Markets Authority	6,210,716	0	6,210,716
Pride Microfinance Limited	91,784,530	0	91,784,530
Tax Appeals Tribunal	3,628,000	0	3,628,000
Uganda Broadcasting Corporation	17,959,800	2,407,200	20,367,000
Uganda Communications Commission	54,445,404	76,014,596	130,460,000
Uganda Electricity Distribution Co.Ltd (UEDCL)	198,379,436	17,641,739	216,021,175
Civil Aviation Authority	204,254,425	61,677,294	265,931,719
Uganda Printing and Publishing Corporation	7,153,180	854,688	8,007,868
Uganda Property Holdings Limited	6,638,200	6,219,000	12,857,200
Uganda Railways Corporation	70,743,247	14,171,376	84,914,623
Uganda Retirements Benefit Regulatory Authority	11,622,813	152,285	11,775,098
Uganda Wildlife Authority	90,970,032	53,779,271	144,749,303
Uganda Wildlife Education Center	5,600,000	1,000,000	6,600,000
Microfinance Support Centre	9,873,000	54,213,000	64,086,000
Uganda Medical & Dental Practitioners Council	2,287,071	761,749	3,048,820
Uganda Free Zones Authority	3,464,934	8,500,000	11,964,934
Uganda Microfinance Regulatory Authority (UMRA)	3,836,000	164,000	4,000,000
Uganda Institute of Information and Communications Technology (UICT)	3,299,454	59,932	3,359,386
Economic Policy Research Centre	4,425,000	0	4,425,000
Electricity Regulatory Authority	22,768,716	5,505,035	28,273,751
Enterprise Uganda	7,000,000	0	7,000,000
Total	1,393,533,576	463,387,799	1,856,921,375

Hotel and Tourism Training Institute

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2019/20 Projected
Source of Revenue		
133106 Transfers Received from Other Government Units		1,100,000
142209 Educational/Instruction related levies		1,074,400
145003 Miscellaneous receipts/income		990,000
Total		3,164,400

Hotel and Tourism Training Institute

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2019/20 Estimates		
	Recurrent	Development	Total
01 Tourism, Wildlife Conservation and Museums			
UHTTI-Finance and Administration Department	1,100,000	0	1,100,000
UHTTI-Hotel Department	990,000	0	990,000
UHTTI-Training Department	1,074,355	0	1,074,355
Total For Program	3,164,355	0	3,164,355
Grand Total	3,164,355	0	3,164,355

Hotel and Tourism Training Institute

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

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	515,858	0	515,858
211102 Contract Staff Salaries	30,360	0	30,360
211103 Allowances (Inc. Casuals, Temporary)	208,680	0	208,680
213001 Medical expenses (To employees)	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	10,000
213003 Retrenchment costs	15,000	0	15,000
221001 Advertising and Public Relations	131,001	0	131,001
221002 Workshops and Seminars	14,000	0	14,000
221003 Staff Training	19,500	0	19,500
221004 Recruitment Expenses	8,000	0	8,000
221006 Commissions and related charges	138,700	0	138,700
221007 Books, Periodicals & Newspapers	7,860	0	7,860
221008 Computer supplies and Information Technology (IT)	37,400	0	37,400
221009 Welfare and Entertainment	273,128	0	273,128
221010 Special Meals and Drinks	264,000	0	264,000
221011 Printing, Stationery, Photocopying and Binding	44,652	0	44,652
221012 Small Office Equipment	2,030	0	2,030
221014 Bank Charges and other Bank related costs	8,675	0	8,675
221017 Subscriptions	10,000	0	10,000
222001 Telecommunications	30,020	0	30,020
222002 Postage and Courier	976	0	976
223001 Property Expenses	23,400	0	23,400
223003 Rent – (Produced Assets) to private entities	183,600	0	183,600
223004 Guard and Security services	24,000	0	24,000
223005 Electricity	101,026	0	101,026
223006 Water	55,908	0	55,908
223007 Other Utilities- (fuel, gas, firewood, charcoal)	27,640	0	27,640
224001 Medical Supplies	16,500	0	16,500
224004 Cleaning and Sanitation	26,640	0	26,640
224005 Uniforms, Beddings and Protective Gear	107,137	0	107,137
225001 Consultancy Services- Short term	15,000	0	15,000
225002 Consultancy Services- Long-term	100,000	0	100,000
226001 Insurances	7,000	0	7,000
226002 Licenses	37,600	0	37,600
227001 Travel inland	82,424	0	82,424
227002 Travel abroad	64,598	0	64,598
227004 Fuel, Lubricants and Oils	23,468	0	23,468
228001 Maintenance - Civil	71,100	0	71,100

Hotel and Tourism Training Institute

228002 Maintenance - Vehicles	38,220	0	38,220
228003 Maintenance – Machinery, Equipment & Furniture	31,580	0	31,580
228004 Maintenance – Other	900	0	900
312202 Machinery and Equipment	30,600	0	30,600
312203 Furniture & Fixtures	10,550	0	10,550
314201 Materials and supplies	170,700	0	170,700
321605 Domestic arrears (Budgeting)	139,925	0	139,925
Grand Total	3,164,355	0	3,164,355

Hotel and Tourism Training Institute

Table V4: Detailed Estimates by Programme, Department and Item

Program :01 Tourism, Wildlife Conservation and Museums

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :UHTTI-Finance and Administration Department			
225002 Consultancy Services- Long-term	100,000	0	100,000
222002 Postage and Courier	925	0	925
225001 Consultancy Services- Short term	15,000	0	15,000
227001 Travel inland	33,040	0	33,040
228002 Maintenance - Vehicles	3,500	0	3,500
314201 Materials and supplies	50,000	0	50,000
321605 Domestic arrears (Budgeting)	82,000	0	82,000
221009 Welfare and Entertainment	17,600	0	17,600
221011 Printing, Stationery, Photocopying and Binding	12,152	0	12,152
221012 Small Office Equipment	1,000	0	1,000
221014 Bank Charges and other Bank related costs	3,275	0	3,275
222001 Telecommunications	5,880	0	5,880
221017 Subscriptions	4,000	0	4,000
221002 Workshops and Seminars	3,000	0	3,000
221003 Staff Training	8,500	0	8,500
221004 Recruitment Expenses	5,500	0	5,500
221006 Commissions and related charges	130,700	0	130,700
221007 Books, Periodicals & Newspapers	860	0	860
221008 Computer supplies and Information Technology (IT)	15,150	0	15,150
211101 General Staff Salaries	515,858	0	515,858
211103 Allowances (Inc. Casuals, Temporary)	54,660	0	54,660
213001 Medical expenses (To employees)	2,400	0	2,400
213003 Retrenchment costs	15,000	0	15,000
221001 Advertising and Public Relations	20,000	0	20,000
Total for Department :	1,100,000	0	1,100,000

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :UHTTI-Hotel Department			
221017 Subscriptions	6,000	0	6,000
226001 Insurances	4,500	0	4,500
228004 Maintenance – Other	900	0	900
312202 Machinery and Equipment	25,600	0	25,600
321605 Domestic arrears (Budgeting)	57,925	0	57,925
213001 Medical expenses (To employees)	2,600	0	2,600
221004 Recruitment Expenses	2,500	0	2,500

Hotel and Tourism Training Institute

227001 Travel inland	4,244	0	4,244
227002 Travel abroad	4,132	0	4,132
227004 Fuel, Lubricants and Oils	9,160	0	9,160
228001 Maintenance - Civil	59,300	0	59,300
228002 Maintenance - Vehicles	18,720	0	18,720
228003 Maintenance – Machinery, Equipment & Furniture	22,800	0	22,800
223005 Electricity	61,200	0	61,200
223006 Water	37,408	0	37,408
223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,380	0	22,380
224004 Cleaning and Sanitation	20,640	0	20,640
224005 Uniforms, Beddings and Protective Gear	46,850	0	46,850
226002 Licenses	1,600	0	1,600
221012 Small Office Equipment	130	0	130
221014 Bank Charges and other Bank related costs	1,900	0	1,900
222001 Telecommunications	15,000	0	15,000
223001 Property Expenses	21,000	0	21,000
223003 Rent – (Produced Assets) to private entities	30,000	0	30,000
223004 Guard and Security services	12,000	0	12,000
221002 Workshops and Seminars	2,000	0	2,000
221007 Books, Periodicals & Newspapers	1,440	0	1,440
221008 Computer supplies and Information Technology (IT)	3,270	0	3,270
221009 Welfare and Entertainment	38,520	0	38,520
221010 Special Meals and Drinks	264,000	0	264,000
221011 Printing, Stationery, Photocopying and Binding	17,000	0	17,000
211102 Contract Staff Salaries	30,360	0	30,360
211103 Allowances (Inc. Casuals, Temporary)	49,920	0	49,920
213002 Incapacity, death benefits and funeral expenses	10,000	0	10,000
221001 Advertising and Public Relations	85,001	0	85,001
Total for Department :	990,000	0	990,000

Thousand Uganda Shillings

2019/20 Estimates

	Recurrent	Development	Total
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Department :UHTTI-Training Department

314201 Materials and supplies	120,700	0	120,700
312203 Furniture & Fixtures	10,550	0	10,550
221003 Staff Training	11,000	0	11,000
227002 Travel abroad	60,466	0	60,466
227004 Fuel, Lubricants and Oils	14,308	0	14,308
228001 Maintenance - Civil	11,800	0	11,800
228002 Maintenance - Vehicles	16,000	0	16,000
228003 Maintenance – Machinery, Equipment & Furniture	8,780	0	8,780
312202 Machinery and Equipment	5,000	0	5,000
224001 Medical Supplies	16,500	0	16,500

Hotel and Tourism Training Institute

224004 Cleaning and Sanitation	6,000	0	6,000
224005 Uniforms, Beddings and Protective Gear	60,287	0	60,287
226001 Insurances	2,500	0	2,500
226002 Licenses	36,000	0	36,000
227001 Travel inland	45,140	0	45,140
223001 Property Expenses	2,400	0	2,400
223003 Rent – (Produced Assets) to private entities	153,600	0	153,600
223004 Guard and Security services	12,000	0	12,000
223005 Electricity	39,826	0	39,826
223006 Water	18,500	0	18,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,260	0	5,260
221007 Books, Periodicals & Newspapers	5,560	0	5,560
221008 Computer supplies and Information Technology (IT)	18,980	0	18,980
221009 Welfare and Entertainment	217,008	0	217,008
221014 Bank Charges and other Bank related costs	3,500	0	3,500
222001 Telecommunications	9,140	0	9,140
222002 Postage and Courier	51	0	51
221001 Advertising and Public Relations	26,000	0	26,000
221002 Workshops and Seminars	9,000	0	9,000
221006 Commissions and related charges	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	15,500	0	15,500
221012 Small Office Equipment	900	0	900
211103 Allowances (Inc. Casuals, Temporary)	104,100	0	104,100
Total for Department :	1,074,355	0	1,074,355
Grand Total	3,164,355	0	3,164,355

Insurance Regulatory Authority of Uganda

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2019/20 Projected
Source of Revenue	
114504 Application Fees	509,200
114505 Business licenses	14,105,400
141101 Interest from private entities - Domestic	1,585,697
142208 Registration of Businesses	9,100
142230 Unspent balances – Locally Raised Revenues	12,553,268
143201 Other fines and Penalties - private	236,000
Total	28,998,665

Insurance Regulatory Authority of Uganda

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2019/20 Estimates		
	Recurrent	Development	Total
01 Macroeconomic Policy and Management			
Finance, Human Capital and Administration	7,106,538	10,670,000	17,776,538
Legal Department	2,091,159	54,500	2,145,659
Planning, Research & Market Development	1,921,137	15,000	1,936,137
Supervision Department	3,060,331	4,080,000	7,140,331
Total For Program	14,179,165	14,819,500	28,998,665
Grand Total	14,179,165	14,819,500	28,998,665

Insurance Regulatory Authority of Uganda

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

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries	5,979,480	0	5,979,480
211103 Allowances (Inc. Casuals, Temporary)	812,155	0	812,155
212101 Social Security Contributions	531,223	0	531,223
212201 Social Security Contributions	73,983	0	73,983
213004 Gratuity Expenses	1,390,596	0	1,390,596
221001 Advertising and Public Relations	573,344	0	573,344
221002 Workshops and Seminars	94,940	0	94,940
221003 Staff Training	1,120,595	0	1,120,595
221006 Commissions and related charges	880,586	86,000	966,586
221007 Books, Periodicals & Newspapers	15,886	0	15,886
221008 Computer supplies and Information Technology (IT)	131,015	0	131,015
221009 Welfare and Entertainment	357,400	0	357,400
221011 Printing, Stationery, Photocopying and Binding	142,908	0	142,908
221014 Bank Charges and other Bank related costs	16,500	0	16,500
221017 Subscriptions	86,200	0	86,200
223002 Rates	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	487,095	0	487,095
223004 Guard and Security services	90,000	0	90,000
223005 Electricity	72,000	0	72,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	29,200	0	29,200
225001 Consultancy Services- Short term	158,300	0	158,300
226001 Insurances	410,600	0	410,600
227001 Travel inland	110,000	0	110,000
227004 Fuel, Lubricants and Oils	120,000	0	120,000
228002 Maintenance - Vehicles	109,000	0	109,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	20,000
242003 Other	138,240	0	138,240
263104 Transfers to other govt. Units (Current)	172,920	0	172,920
312101 Non-Residential Buildings	0	10,000,000	10,000,000
312201 Transport Equipment	0	300,000	300,000
312203 Furniture & Fixtures	0	353,500	353,500
312302 Intangible Fixed Assets	0	4,080,000	4,080,000
282105 Court Awards	50,000	0	50,000
Grand Total	14,179,165	14,819,500	28,998,665

Insurance Regulatory Authority of Uganda

Table V4: Detailed Estimates by Programme, Department and Item

Program :01 Macroeconomic Policy and Management

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Legal Department			
225001 Consultancy Services- Short term	6,000	0	6,000
242003 Other	29,000	0	29,000
282105 Court Awards	50,000	0	50,000
221001 Advertising and Public Relations	11,900	0	11,900
221002 Workshops and Seminars	32,400	0	32,400
221003 Staff Training	192,955	0	192,955
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000
263104 Transfers to other govt. Units (Current)	172,920	0	172,920
312203 Furniture & Fixtures	0	54,500	54,500
211102 Contract Staff Salaries	1,117,324	0	1,117,324
211103 Allowances (Inc. Casuals, Temporary)	131,834	0	131,834
212201 Social Security Contributions	73,983	0	73,983
213004 Gratuity Expenses	257,844	0	257,844
Total for Department :	2,091,159	54,500	2,145,659

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Supervision Department			
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000
225001 Consultancy Services- Short term	100,000	0	100,000
227001 Travel inland	110,000	0	110,000
242003 Other	25,000	0	25,000
312302 Intangible Fixed Assets	0	4,080,000	4,080,000
211102 Contract Staff Salaries	1,650,452	0	1,650,452
211103 Allowances (Inc. Casuals, Temporary)	221,759	0	221,759
212101 Social Security Contributions	174,548	0	174,548
213004 Gratuity Expenses	380,874	0	380,874
221002 Workshops and Seminars	30,000	0	30,000
221003 Staff Training	352,698	0	352,698
Total for Department :	3,060,331	4,080,000	7,140,331

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Planning, Research & Market Development			
221011 Printing, Stationery, Photocopying and Binding	17,500	0	17,500
242003 Other	40,000	0	40,000
312203 Furniture & Fixtures	0	15,000	15,000

Insurance Regulatory Authority of Uganda

211103 Allowances (Inc. Casuals, Temporary)	122,088	0	122,088
212101 Social Security Contributions	102,648	0	102,648
213004 Gratuity Expenses	204,769	0	204,769
221001 Advertising and Public Relations	387,444	0	387,444
221002 Workshops and Seminars	32,540	0	32,540
221003 Staff Training	126,817	0	126,817
211102 Contract Staff Salaries	887,331	0	887,331
Total for Department :	1,921,137	15,000	1,936,137

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Finance, Human Capital and Administration

228002 Maintenance - Vehicles	109,000	0	109,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	20,000
242003 Other	44,240	0	44,240
312201 Transport Equipment	0	300,000	300,000
312203 Furniture & Fixtures	0	284,000	284,000
312101 Non-Residential Buildings	0	10,000,000	10,000,000
223004 Guard and Security services	90,000	0	90,000
223005 Electricity	72,000	0	72,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	29,200	0	29,200
225001 Consultancy Services- Short term	52,300	0	52,300
226001 Insurances	410,600	0	410,600
227004 Fuel, Lubricants and Oils	120,000	0	120,000
221009 Welfare and Entertainment	357,400	0	357,400
221011 Printing, Stationery, Photocopying and Binding	95,408	0	95,408
221014 Bank Charges and other Bank related costs	16,500	0	16,500
221017 Subscriptions	86,200	0	86,200
223002 Rates	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	487,095	0	487,095
213004 Gratuity Expenses	547,109	0	547,109
221001 Advertising and Public Relations	174,000	0	174,000
221003 Staff Training	448,125	0	448,125
221006 Commissions and related charges	880,586	86,000	966,586
221007 Books, Periodicals & Newspapers	15,886	0	15,886
221008 Computer supplies and Information Technology (IT)	131,015	0	131,015
211102 Contract Staff Salaries	2,324,373	0	2,324,373
211103 Allowances (Inc. Casuals, Temporary)	336,474	0	336,474
212101 Social Security Contributions	254,026	0	254,026
Total for Department :	7,106,538	10,670,000	17,776,538
Grand Total	14,179,165	14,819,500	28,998,665

Kilembe Mines Limited

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2019/20 Projected
Source of Revenue		
114210 Other Goods - Local		194,400
141601 Sale of (Produced) Government Properties/Assets		2,194,585
142204 Property related Duties/Fees		64,347
142222 Ground rent		140,000
Total		2,593,332

Kilembe Mines Limited

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2019/20 Estimates		
	Recurrent	Development	Total
49 Policy, Planning and Support Services			
Kilembe Mines Limited	2,067,642	522,957	2,590,599
Total For Program	2,067,642	522,957	2,590,599
Grand Total	2,067,642	522,957	2,590,599

Kilembe Mines Limited

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

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	1,193,015	522,957	1,715,973
212101 Social Security Contributions	119,302	0	119,302
213004 Gratuity Expenses	95,000	0	95,000
221002 Workshops and Seminars	63,000	0	63,000
221004 Recruitment Expenses	28,000	0	28,000
221009 Welfare and Entertainment	48,000	0	48,000
221011 Printing, Stationery, Photocopying and Binding	19,000	0	19,000
221012 Small Office Equipment	9,000	0	9,000
221014 Bank Charges and other Bank related costs	1,500	0	1,500
221017 Subscriptions	7,200	0	7,200
222001 Telecommunications	28,800	0	28,800
223004 Guard and Security services	20,000	0	20,000
226001 Insurances	25,000	0	25,000
227001 Travel inland	75,000	0	75,000
227004 Fuel, Lubricants and Oils	91,460	0	91,460
228001 Maintenance - Civil	74,108	0	74,108
264201 Contributions to Autonomous Institutions	84,257	0	84,257
282101 Donations	6,000	0	6,000
282105 Court Awards	80,000	0	80,000
Grand Total	2,067,642	522,957	2,590,599

Kilembe Mines Limited

Table V4: Detailed Estimates by Programme, Department and Item

Program :49 Policy, Planning and Support Services

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Kilembe Mines Limited			
221002 Workshops and Seminars	63,000	0	63,000
282105 Court Awards	80,000	0	80,000
282101 Donations	6,000	0	6,000
227001 Travel inland	75,000	0	75,000
227004 Fuel, Lubricants and Oils	91,460	0	91,460
228001 Maintenance - Civil	74,108	0	74,108
264201 Contributions to Autonomous Institutions	84,257	0	84,257
213004 Gratuity Expenses	95,000	0	95,000
226001 Insurances	25,000	0	25,000
221012 Small Office Equipment	9,000	0	9,000
221009 Welfare and Entertainment	48,000	0	48,000
221011 Printing, Stationery, Photocopying and Binding	19,000	0	19,000
221017 Subscriptions	7,200	0	7,200
222001 Telecommunications	28,800	0	28,800
223004 Guard and Security services	20,000	0	20,000
211101 General Staff Salaries	1,193,015	522,957	1,715,973
212101 Social Security Contributions	119,302	0	119,302
221014 Bank Charges and other Bank related costs	1,500	0	1,500
221004 Recruitment Expenses	28,000	0	28,000
Total for Department :	2,067,642	522,957	2,590,599
Grand Total	2,067,642	522,957	2,590,599

Management Training and Advisory Centre

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2019/20 Projected
Source of Revenue		
133202 Transfers Received by Agencies from Treasury		3,100,000
142209 Educational/Instruction related levies		3,304,909
Total		6,404,909

Management Training and Advisory Centre

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2019/20 Estimates		
	Recurrent	Development	Total
07 MSME Development			
Accounts Department	140,068	0	140,068
Enterprise Development Department	163,053	0	163,053
Human Resource and Administration Department	882,778	3,140,959	4,023,737
Library and Information Services Department	104,779	120,317	225,095
Office of the Executive Director	402,952	0	402,952
Office of the Registrar	323,130	0	323,130
Programs Department	480,809	0	480,809
Regional Outreach Centres	419,748	0	419,748
Research and Consultancy Department	226,316	0	226,316
Total For Program	3,143,633	3,261,276	6,404,909
Grand Total	3,143,633	3,261,276	6,404,909

Management Training and Advisory Centre

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

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	947,377	0	947,377
211102 Contract Staff Salaries	149,600	0	149,600
211103 Allowances (Inc. Casuals, Temporary)	131,780	0	131,780
212101 Social Security Contributions	66,233	0	66,233
212201 Social Security Contributions	35,440	0	35,440
213001 Medical expenses (To employees)	20,200	0	20,200
213002 Incapacity, death benefits and funeral expenses	5,000	0	5,000
213004 Gratuity Expenses	101,672	0	101,672
221001 Advertising and Public Relations	102,200	0	102,200
221002 Workshops and Seminars	355,974	0	355,974
221003 Staff Training	41,240	0	41,240
221007 Books, Periodicals & Newspapers	16,908	0	16,908
221008 Computer supplies and Information Technology (IT)	13,480	0	13,480
221009 Welfare and Entertainment	19,360	0	19,360
221011 Printing, Stationery, Photocopying and Binding	136,821	0	136,821
221012 Small Office Equipment	3,935	0	3,935
221014 Bank Charges and other Bank related costs	10,560	0	10,560
221017 Subscriptions	4,400	0	4,400
222001 Telecommunications	6,780	0	6,780
222002 Postage and Courier	500	0	500
222003 Information and communications technology (ICT)	1,350	0	1,350
223002 Rates	3,000	0	3,000
223003 Rent – (Produced Assets) to private entities	111,600	0	111,600
223004 Guard and Security services	70,800	0	70,800
223005 Electricity	63,960	0	63,960
223006 Water	19,079	0	19,079
224004 Cleaning and Sanitation	47,400	0	47,400
225001 Consultancy Services- Short term	185,710	0	185,710
225003 Taxes on (Professional) Services	4,000	0	4,000
227001 Travel inland	76,263	0	76,263
227002 Travel abroad	4,000	0	4,000
227004 Fuel, Lubricants and Oils	52,064	0	52,064
228001 Maintenance - Civil	0	21,000	21,000
228002 Maintenance - Vehicles	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	5,340	0	5,340
228004 Maintenance – Other	0	49,700	49,700
281504 Monitoring, Supervision & Appraisal of capital works	0	32,000	32,000
291001 Transfers to Government Institutions	63,608	0	63,608

Management Training and Advisory Centre

312101 Non-Residential Buildings	0	2,000,000	2,000,000
312104 Other Structures	0	38,259	38,259
312202 Machinery and Equipment	0	1,000,000	1,000,000
312203 Furniture & Fixtures	0	19,600	19,600
312211 Office Equipment	0	13,600	13,600
312213 ICT Equipment	0	87,117	87,117
321605 Domestic arrears (Budgeting)	256,000	0	256,000
Grand Total	3,143,633	3,261,276	6,404,909

Management Training and Advisory Centre

Table V4: Detailed Estimates by Programme, Department and Item

Program :07 MSME Development

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Accounts Department			
213001 Medical expenses (To employees)	1,000	0	1,000
221003 Staff Training	2,600	0	2,600
222001 Telecommunications	420	0	420
227001 Travel inland	1,016	0	1,016
221014 Bank Charges and other Bank related costs	10,560	0	10,560
213004 Gratuity Expenses	8,078	0	8,078
212101 Social Security Contributions	8,078	0	8,078
221011 Printing, Stationery, Photocopying and Binding	2,311	0	2,311
225001 Consultancy Services- Short term	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	2,380	0	2,380
211103 Allowances (Inc. Casuals, Temporary)	21,840	0	21,840
211101 General Staff Salaries	80,784	0	80,784
Total for Department :	140,068	0	140,068

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Enterprise Development Department			
213004 Gratuity Expenses	2,974	0	2,974
212101 Social Security Contributions	2,974	0	2,974
221011 Printing, Stationery, Photocopying and Binding	1,749	0	1,749
221008 Computer supplies and Information Technology (IT)	760	0	760
227001 Travel inland	2,452	0	2,452
225001 Consultancy Services- Short term	122,400	0	122,400
211101 General Staff Salaries	29,743	0	29,743
Total for Department :	163,053	0	163,053

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Human Resource and Administration Department			
291001 Transfers to Government Institutions	63,608	0	63,608
312101 Non-Residential Buildings	0	2,000,000	2,000,000
228001 Maintenance - Civil	0	21,000	21,000
312202 Machinery and Equipment	0	1,000,000	1,000,000
312104 Other Structures	0	38,259	38,259
281504 Monitoring, Supervision & Appraisal of capital works	0	32,000	32,000
228004 Maintenance – Other	0	49,700	49,700
221002 Workshops and Seminars	42,574	0	42,574

Management Training and Advisory Centre

223006 Water	12,239	0	12,239
223004 Guard and Security services	60,000	0	60,000
224004 Cleaning and Sanitation	39,600	0	39,600
228002 Maintenance - Vehicles	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	1,800	0	1,800
227004 Fuel, Lubricants and Oils	52,064	0	52,064
225003 Taxes on (Professional) Services	4,000	0	4,000
321605 Domestic arrears (Budgeting)	256,000	0	256,000
213001 Medical expenses (To employees)	19,200	0	19,200
213002 Incapacity, death benefits and funeral expenses	5,000	0	5,000
221009 Welfare and Entertainment	16,000	0	16,000
223005 Electricity	48,000	0	48,000
222001 Telecommunications	3,600	0	3,600
221007 Books, Periodicals & Newspapers	1,908	0	1,908
221008 Computer supplies and Information Technology (IT)	3,000	0	3,000
221012 Small Office Equipment	3,535	0	3,535
227001 Travel inland	1,836	0	1,836
223002 Rates	3,000	0	3,000
211101 General Staff Salaries	130,998	0	130,998
213004 Gratuity Expenses	17,466	0	17,466
211103 Allowances (Inc. Casuals, Temporary)	60,480	0	60,480
212201 Social Security Contributions	17,466	0	17,466
221003 Staff Training	2,400	0	2,400
221011 Printing, Stationery, Photocopying and Binding	7,004	0	7,004
Total for Department :	882,778	3,140,959	4,023,737

Thousand Uganda Shillings

2019/20 Estimates

Recurrent	Development	Total
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Department :Office of the Executive Director

221001 Advertising and Public Relations	102,200	0	102,200
221003 Staff Training	21,840	0	21,840
221011 Printing, Stationery, Photocopying and Binding	21,895	0	21,895
221008 Computer supplies and Information Technology (IT)	1,960	0	1,960
222003 Information and communications technology (ICT)	450	0	450
227001 Travel inland	12,876	0	12,876
225001 Consultancy Services- Short term	15,000	0	15,000
211101 General Staff Salaries	162,633	0	162,633
213004 Gratuity Expenses	17,619	0	17,619
211103 Allowances (Inc. Casuals, Temporary)	28,860	0	28,860
212101 Social Security Contributions	17,619	0	17,619
Total for Department :	402,952	0	402,952

Management Training and Advisory Centre

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Office of the Registrar			
221011 Printing, Stationery, Photocopying and Binding	69,976	0	69,976
222001 Telecommunications	360	0	360
221008 Computer supplies and Information Technology (IT)	1,960	0	1,960
227001 Travel inland	4,970	0	4,970
221002 Workshops and Seminars	133,500	0	133,500
211101 General Staff Salaries	72,782	0	72,782
213004 Gratuity Expenses	8,491	0	8,491
211103 Allowances (Inc. Casuals, Temporary)	18,600	0	18,600
212201 Social Security Contributions	8,491	0	8,491
221003 Staff Training	4,000	0	4,000
Total for Department :	323,130	0	323,130

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Programs Department			
222003 Information and communications technology (ICT)	450	0	450
227001 Travel inland	37,215	0	37,215
227002 Travel abroad	4,000	0	4,000
221002 Workshops and Seminars	162,300	0	162,300
225001 Consultancy Services- Short term	9,050	0	9,050
213004 Gratuity Expenses	21,584	0	21,584
212101 Social Security Contributions	21,584	0	21,584
221003 Staff Training	800	0	800
221011 Printing, Stationery, Photocopying and Binding	6,028	0	6,028
222001 Telecommunications	1,200	0	1,200
221008 Computer supplies and Information Technology (IT)	760	0	760
211101 General Staff Salaries	215,838	0	215,838
Total for Department :	480,809	0	480,809

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Regional Outreach Centres			
224004 Cleaning and Sanitation	7,800	0	7,800
223005 Electricity	15,960	0	15,960
223006 Water	6,840	0	6,840
221009 Welfare and Entertainment	3,360	0	3,360
211102 Contract Staff Salaries	149,600	0	149,600
211101 General Staff Salaries	94,824	0	94,824
213004 Gratuity Expenses	9,482	0	9,482
212201 Social Security Contributions	9,482	0	9,482

Management Training and Advisory Centre

223003 Rent – (Produced Assets) to private entities	111,600	0	111,600
223004 Guard and Security services	10,800	0	10,800
Total for Department :	419,748	0	419,748

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Research and Consultancy Department

221017 Subscriptions	2,500	0	2,500
222003 Information and communications technology (ICT)	450	0	450
227001 Travel inland	11,278	0	11,278
225001 Consultancy Services- Short term	38,260	0	38,260
211103 Allowances (Inc. Casuals, Temporary)	2,000	0	2,000
221002 Workshops and Seminars	17,600	0	17,600
222002 Postage and Courier	500	0	500
213004 Gratuity Expenses	10,060	0	10,060
212101 Social Security Contributions	10,060	0	10,060
221003 Staff Training	7,800	0	7,800
221011 Printing, Stationery, Photocopying and Binding	22,485	0	22,485
222001 Telecommunications	1,200	0	1,200
221008 Computer supplies and Information Technology (IT)	1,520	0	1,520
211101 General Staff Salaries	100,603	0	100,603
Total for Department :	226,316	0	226,316

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Library and Information Services Department

228003 Maintenance – Machinery, Equipment & Furniture	3,540	0	3,540
227001 Travel inland	4,620	0	4,620
221007 Books, Periodicals & Newspapers	15,000	0	15,000
221017 Subscriptions	1,900	0	1,900
312203 Furniture & Fixtures	0	19,600	19,600
312213 ICT Equipment	0	87,117	87,117
312211 Office Equipment	0	13,600	13,600
212101 Social Security Contributions	5,917	0	5,917
213004 Gratuity Expenses	5,917	0	5,917
221003 Staff Training	1,800	0	1,800
221011 Printing, Stationery, Photocopying and Binding	5,372	0	5,372
221008 Computer supplies and Information Technology (IT)	1,140	0	1,140
221012 Small Office Equipment	400	0	400
211101 General Staff Salaries	59,172	0	59,172
Total for Department :	104,779	120,317	225,095
Grand Total	3,143,633	3,261,276	6,404,909

National Council for Disability

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2019/20 Projected
Source of Revenue		
133102 Transfers Received by Agencies from Treasury		1,500,000
133321 Conditional trans. Autonomous Inst (Wage subvention		561,000
Total		2,061,000

National Council for Disability

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2019/20 Estimates		
	Recurrent	Development	Total
04 Social Protection for Vulnerable Groups			
LEGAL AND HUMAN RIGHTS	35,000	0	35,000
MONITORING AND COMPLIANCE	572,200	0	572,200
RESEARCH, INFORMATION & DOCUMENTATION	365,750	0	365,750
STRENGTHENING INSTITUTIONAL & CAPACITY DEVELOPMENT	1,088,050	0	1,088,050
Total For Program	2,061,000	0	2,061,000
Grand Total	2,061,000	0	2,061,000

National Council for Disability

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

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	510,000	0	510,000
211103 Allowances (Inc. Casuals, Temporary)	786,660	0	786,660
212101 Social Security Contributions	51,000	0	51,000
213001 Medical expenses (To employees)	30,800	0	30,800
213004 Gratuity Expenses	204,000	0	204,000
221001 Advertising and Public Relations	95,000	0	95,000
221008 Computer supplies and Information Technology (IT)	42,000	0	42,000
221009 Welfare and Entertainment	25,872	0	25,872
221011 Printing, Stationery, Photocopying and Binding	51,868	0	51,868
221012 Small Office Equipment	15,000	0	15,000
222001 Telecommunications	15,600	0	15,600
223003 Rent – (Produced Assets) to private entities	45,000	0	45,000
223005 Electricity	3,000	0	3,000
223006 Water	3,000	0	3,000
225001 Consultancy Services- Short term	25,000	0	25,000
227001 Travel inland	10,000	0	10,000
227004 Fuel, Lubricants and Oils	22,000	0	22,000
228002 Maintenance - Vehicles	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	20,000
312203 Furniture & Fixtures	30,000	0	30,000
321605 Domestic arrears (Budgeting)	55,200	0	55,200
Grand Total	2,061,000	0	2,061,000

National Council for Disability

Table V4: Detailed Estimates by Programme, Department and Item

Program :04 Social Protection for Vulnerable Groups

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :MONITORING AND COMPLIANCE			
221001 Advertising and Public Relations	45,000	0	45,000
227004 Fuel, Lubricants and Oils	12,000	0	12,000
211103 Allowances (Inc. Casuals, Temporary)	495,200	0	495,200
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
Total for Department :	572,200	0	572,200
Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :LEGAL AND HUMAN RIGHTS			
225001 Consultancy Services- Short term	5,000	0	5,000
211103 Allowances (Inc. Casuals, Temporary)	15,710	0	15,710
221001 Advertising and Public Relations	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	4,290	0	4,290
Total for Department :	35,000	0	35,000
Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :RESEARCH, INFORMATION & DOCUMENTATION			
221008 Computer supplies and Information Technology (IT)	30,000	0	30,000
225001 Consultancy Services- Short term	20,000	0	20,000
221001 Advertising and Public Relations	40,000	0	40,000
211103 Allowances (Inc. Casuals, Temporary)	275,750	0	275,750
Total for Department :	365,750	0	365,750
Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :STRENGTHENING INSTITUTIONAL & CAPACITY DEVELOPMENT			
221012 Small Office Equipment	15,000	0	15,000
312203 Furniture & Fixtures	30,000	0	30,000
227004 Fuel, Lubricants and Oils	10,000	0	10,000
228002 Maintenance - Vehicles	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	12,000	0	12,000
213001 Medical expenses (To employees)	30,800	0	30,800
221009 Welfare and Entertainment	25,872	0	25,872
223003 Rent – (Produced Assets) to private entities	45,000	0	45,000
223005 Electricity	3,000	0	3,000
223006 Water	3,000	0	3,000

National Council for Disability

227001 Travel inland	10,000	0	10,000
211101 General Staff Salaries	510,000	0	510,000
212101 Social Security Contributions	51,000	0	51,000
213004 Gratuity Expenses	204,000	0	204,000
321605 Domestic arrears (Budgeting)	55,200	0	55,200
221011 Printing, Stationery, Photocopying and Binding	27,578	0	27,578
222001 Telecommunications	15,600	0	15,600
Total for Department :	1,088,050	0	1,088,050
Grand Total	2,061,000	0	2,061,000

National Drug Authority

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2019/20 Projected
Source of Revenue		
114504 Application Fees		9,551,531
114508 Other licenses		2,765,961
142101 Rent & rates – produced assets – from private entities		187,394
142208 Registration of Businesses		3,602,900
142213 Inspection Fees		44,880,667
142219 Other Fees and Charges		425,700
142230 Unspent balances – Locally Raised Revenues		7,343,926
Total		68,758,078

National Drug Authority

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2019/20 Estimates		
	Recurrent	Development	Total
01 Health Governance and Regulation			
Authority	1,691,577	0	1,691,577
Finance	361,651	0	361,651
Human Resource & Administration	43,625,908	2,498,910	46,124,818
Information, Communication Technology	688,784	3,575,028	4,263,812
Inspectorate & Enforcement	6,751,988	0	6,751,988
Internal Audit	115,323	0	115,323
Laboratory Services	2,805,007	2,295,462	5,100,469
Legal	761,654	0	761,654
Procurement & Disposal Unit	151,200	0	151,200
Product Assessment and Registration	628,459	0	628,459
Product Safety	1,528,503	0	1,528,503
Public Relations	550,000	0	550,000
Quality Management Systems	229,600	0	229,600
Secretary to The Authority	499,022	0	499,022
Total For Program	60,388,678	8,369,400	68,758,078
Grand Total	60,388,678	8,369,400	68,758,078

National Drug Authority

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

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	24,444,247	0	24,444,247
211103 Allowances (Inc. Casuals, Temporary)	3,005,475	0	3,005,475
212101 Social Security Contributions	2,429,425	0	2,429,425
213001 Medical expenses (To employees)	845,000	0	845,000
213002 Incapacity, death benefits and funeral expenses	69,000	0	69,000
213004 Gratuity Expenses	6,073,562	0	6,073,562
221001 Advertising and Public Relations	550,000	0	550,000
221002 Workshops and Seminars	333,000	0	333,000
221003 Staff Training	650,000	0	650,000
221004 Recruitment Expenses	20,000	0	20,000
221007 Books, Periodicals & Newspapers	158,903	0	158,903
221009 Welfare and Entertainment	1,726,200	0	1,726,200
221011 Printing, Stationery, Photocopying and Binding	870,000	0	870,000
221014 Bank Charges and other Bank related costs	76,440	0	76,440
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	30,000	0	30,000
221017 Subscriptions	175,168	0	175,168
222001 Telecommunications	230,400	0	230,400
222002 Postage and Courier	16,000	0	16,000
222003 Information and communications technology (ICT)	650,081	0	650,081
223001 Property Expenses	490,000	0	490,000
223002 Rates	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	1,300,000	0	1,300,000
223004 Guard and Security services	262,800	0	262,800
223005 Electricity	300,000	0	300,000
223006 Water	79,000	0	79,000
224004 Cleaning and Sanitation	168,000	0	168,000
224005 Uniforms, Beddings and Protective Gear	159,272	0	159,272
225001 Consultancy Services- Short term	825,480	0	825,480
226001 Insurances	457,600	0	457,600
226002 Licenses	5,694,500	0	5,694,500
227001 Travel inland	1,233,556	0	1,233,556
227002 Travel abroad	1,108,823	0	1,108,823
227003 Carriage, Haulage, Freight and transport hire	10,000	0	10,000
227004 Fuel, Lubricants and Oils	540,000	0	540,000
228002 Maintenance - Vehicles	487,000	0	487,000
228003 Maintenance – Machinery, Equipment & Furniture	833,686	0	833,686
242003 Other	2,218,400	0	2,218,400
282101 Donations	84,000	0	84,000

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312101 Non-Residential Buildings	0	300,000	300,000
312201 Transport Equipment	0	1,692,160	1,692,160
312203 Furniture & Fixtures	0	304,750	304,750
312211 Office Equipment	0	202,000	202,000
312213 ICT Equipment	0	3,575,028	3,575,028
312214 Laboratory Equipments	0	2,295,462	2,295,462
314201 Materials and supplies	1,753,660	0	1,753,660
Grand Total	60,388,678	8,369,400	68,758,078

National Drug Authority

Table V4: Detailed Estimates by Programme, Department and Item

Program :01 Health Governance and Regulation

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Authority

221002 Workshops and Seminars	300,000	0	300,000
227001 Travel inland	102,000	0	102,000
227002 Travel abroad	493,223	0	493,223
222001 Telecommunications	50,400	0	50,400
213002 Incapacity, death benefits and funeral expenses	20,000	0	20,000
211103 Allowances (Inc. Casuals, Temporary)	725,955	0	725,955
Total for Department :	1,691,577	0	1,691,577

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Secretary to The Authority

242003 Other	180,000	0	180,000
221003 Staff Training	52,000	0	52,000
221009 Welfare and Entertainment	61,200	0	61,200
227001 Travel inland	65,370	0	65,370
227002 Travel abroad	56,452	0	56,452
282101 Donations	84,000	0	84,000
Total for Department :	499,022	0	499,022

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Inspectorate & Enforcement

221003 Staff Training	240,000	0	240,000
226002 Licenses	5,309,375	0	5,309,375
227001 Travel inland	901,070	0	901,070
227002 Travel abroad	250,003	0	250,003
242003 Other	51,540	0	51,540
Total for Department :	6,751,988	0	6,751,988

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Laboratory Services

314201 Materials and supplies	1,718,660	0	1,718,660
221003 Staff Training	94,000	0	94,000
312214 Laboratory Equipments	0	2,295,462	2,295,462
221007 Books, Periodicals & Newspapers	34,158	0	34,158
224005 Uniforms, Beddings and Protective Gear	119,232	0	119,232
227002 Travel abroad	75,270	0	75,270

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228003 Maintenance – Machinery, Equipment & Furniture	763,686	0	763,686
Total for Department :	2,805,007	2,295,462	5,100,469

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Product Assessment and Registration

242003 Other	20,000	0	20,000
221002 Workshops and Seminars	28,000	0	28,000
221003 Staff Training	62,000	0	62,000
221007 Books, Periodicals & Newspapers	50,000	0	50,000
226002 Licenses	385,125	0	385,125
227002 Travel abroad	83,334	0	83,334
Total for Department :	628,459	0	628,459

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Product Safety

221003 Staff Training	52,000	0	52,000
227002 Travel abroad	69,893	0	69,893
242003 Other	1,406,610	0	1,406,610
Total for Department :	1,528,503	0	1,528,503

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Finance

221014 Bank Charges and other Bank related costs	76,440	0	76,440
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	30,000	0	30,000
225001 Consultancy Services- Short term	82,481	0	82,481
227001 Travel inland	45,580	0	45,580
242003 Other	120,880	0	120,880
221002 Workshops and Seminars	5,000	0	5,000
221007 Books, Periodicals & Newspapers	1,270	0	1,270
Total for Department :	361,651	0	361,651

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Legal

225001 Consultancy Services- Short term	520,084	0	520,084
242003 Other	214,370	0	214,370
221007 Books, Periodicals & Newspapers	27,200	0	27,200
Total for Department :	761,654	0	761,654

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Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Internal Audit			
221007 Books, Periodicals & Newspapers	1,275	0	1,275
227001 Travel inland	81,180	0	81,180
225001 Consultancy Services- Short term	32,868	0	32,868
Total for Department :	115,323	0	115,323
Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Procurement & Disposal Unit			
242003 Other	142,000	0	142,000
225001 Consultancy Services- Short term	9,200	0	9,200
Total for Department :	151,200	0	151,200
Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Public Relations			
221001 Advertising and Public Relations	550,000	0	550,000
Total for Department :	550,000	0	550,000
Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Information, Communication Technology			
222003 Information and communications technology (ICT)	650,081	0	650,081
225001 Consultancy Services- Short term	19,247	0	19,247
227001 Travel inland	19,456	0	19,456
312213 ICT Equipment	0	3,575,028	3,575,028
Total for Department :	688,784	3,575,028	4,263,812
Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Quality Management Systems			
225001 Consultancy Services- Short term	146,600	0	146,600
242003 Other	83,000	0	83,000
Total for Department :	229,600	0	229,600
Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Human Resource & Administration			
312201 Transport Equipment	0	1,692,160	1,692,160
228002 Maintenance - Vehicles	487,000	0	487,000
228003 Maintenance – Machinery, Equipment & Furniture	70,000	0	70,000
314201 Materials and supplies	35,000	0	35,000
312101 Non-Residential Buildings	0	300,000	300,000

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312203 Furniture & Fixtures	0	304,750	304,750
312211 Office Equipment	0	202,000	202,000
225001 Consultancy Services- Short term	15,000	0	15,000
226001 Insurances	457,600	0	457,600
227001 Travel inland	18,900	0	18,900
227002 Travel abroad	80,646	0	80,646
227003 Carriage, Haulage, Freight and transport hire	10,000	0	10,000
227004 Fuel, Lubricants and Oils	540,000	0	540,000
223003 Rent – (Produced Assets) to private entities	1,300,000	0	1,300,000
223004 Guard and Security services	262,800	0	262,800
223005 Electricity	300,000	0	300,000
223006 Water	79,000	0	79,000
224004 Cleaning and Sanitation	168,000	0	168,000
224005 Uniforms, Beddings and Protective Gear	40,040	0	40,040
221011 Printing, Stationery, Photocopying and Binding	870,000	0	870,000
221017 Subscriptions	175,168	0	175,168
222001 Telecommunications	180,000	0	180,000
222002 Postage and Courier	16,000	0	16,000
223001 Property Expenses	490,000	0	490,000
223002 Rates	30,000	0	30,000
211103 Allowances (Inc. Casuals, Temporary)	2,279,521	0	2,279,521
213002 Incapacity, death benefits and funeral expenses	49,000	0	49,000
221003 Staff Training	150,000	0	150,000
221004 Recruitment Expenses	20,000	0	20,000
221007 Books, Periodicals & Newspapers	45,000	0	45,000
221009 Welfare and Entertainment	1,665,000	0	1,665,000
211101 General Staff Salaries	24,444,247	0	24,444,247
212101 Social Security Contributions	2,429,425	0	2,429,425
213001 Medical expenses (To employees)	845,000	0	845,000
213004 Gratuity Expenses	6,073,562	0	6,073,562
Total for Department :	43,625,908	2,498,910	46,124,818
Grand Total	60,388,678	8,369,400	68,758,078

National Lotteries Board

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2019/20 Projected
Source of Revenue		
133202 Transfers Received by Agencies from Treasury		8,370,000
Total		8,370,000

National Lotteries Board

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2019/20 Estimates		
	Recurrent	Development	Total
01 Macroeconomic Policy and Management			
Corporate Affairs and Public Relations	1,362,000	0	1,362,000
Enforcement and Inspection /compliance	781,845	0	781,845
Finance and Administration	5,831,154	45,001	5,876,155
Internal Audit	50,000	0	50,000
Planning and strategy	300,000	0	300,000
Total For Program	8,324,999	45,001	8,370,000
Grand Total	8,324,999	45,001	8,370,000

National Lotteries Board

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

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries	2,784,000	0	2,784,000
211103 Allowances (Inc. Casuals, Temporary)	268,400	0	268,400
212101 Social Security Contributions	278,400	0	278,400
213001 Medical expenses (To employees)	165,000	0	165,000
213004 Gratuity Expenses	755,700	0	755,700
221001 Advertising and Public Relations	162,000	0	162,000
221002 Workshops and Seminars	700,000	0	700,000
221003 Staff Training	350,000	0	350,000
221004 Recruitment Expenses	10,000	0	10,000
221007 Books, Periodicals & Newspapers	7,500	0	7,500
221008 Computer supplies and Information Technology (IT)	256,754	0	256,754
221009 Welfare and Entertainment	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	80,000
221012 Small Office Equipment	2,000	0	2,000
221014 Bank Charges and other Bank related costs	1,000	0	1,000
221017 Subscriptions	12,000	0	12,000
222001 Telecommunications	34,200	0	34,200
222002 Postage and Courier	2,000	0	2,000
223003 Rent – (Produced Assets) to private entities	453,000	0	453,000
223004 Guard and Security services	33,600	0	33,600
223005 Electricity	15,600	0	15,600
224004 Cleaning and Sanitation	24,000	0	24,000
225001 Consultancy Services- Short term	150,000	0	150,000
227001 Travel inland	871,845	0	871,845
227002 Travel abroad	500,000	0	500,000
227004 Fuel, Lubricants and Oils	168,000	0	168,000
228002 Maintenance - Vehicles	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0
282101 Donations	70,000	0	70,000
312201 Transport Equipment	0	0	0
312203 Furniture & Fixtures	0	45,000	45,000
312213 ICT Equipment	0	1	1
Grand Total	8,324,999	45,001	8,370,000

National Lotteries Board

Table V4: Detailed Estimates by Programme, Department and Item

Program :01 Macroeconomic Policy and Management

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Enforcement and Inspection /compliance			
227001 Travel inland	781,845	0	781,845
Total for Department :	781,845	0	781,845
Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Corporate Affairs and Public Relations			
227002 Travel abroad	500,000	0	500,000
221001 Advertising and Public Relations	162,000	0	162,000
221002 Workshops and Seminars	700,000	0	700,000
Total for Department :	1,362,000	0	1,362,000
Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Planning and strategy			
225001 Consultancy Services- Short term	150,000	0	150,000
282101 Donations	70,000	0	70,000
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	40,000
227001 Travel inland	40,000	0	40,000
Total for Department :	300,000	0	300,000
Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Finance and Administration			
221014 Bank Charges and other Bank related costs	1,000	0	1,000
211103 Allowances (Inc. Casuals, Temporary)	228,400	0	228,400
213001 Medical expenses (To employees)	165,000	0	165,000
213004 Gratuity Expenses	755,700	0	755,700
212101 Social Security Contributions	278,400	0	278,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0
312201 Transport Equipment	0	0	0
312203 Furniture & Fixtures	0	45,000	45,000
312213 ICT Equipment	0	1	1
211102 Contract Staff Salaries	2,784,000	0	2,784,000
223005 Electricity	15,600	0	15,600
224004 Cleaning and Sanitation	24,000	0	24,000
227002 Travel abroad	0	0	0
227004 Fuel, Lubricants and Oils	168,000	0	168,000
228002 Maintenance - Vehicles	20,000	0	20,000

National Lotteries Board

221012 Small Office Equipment	2,000	0	2,000
221017 Subscriptions	12,000	0	12,000
222001 Telecommunications	34,200	0	34,200
222002 Postage and Courier	2,000	0	2,000
223003 Rent – (Produced Assets) to private entities	453,000	0	453,000
223004 Guard and Security services	33,600	0	33,600
221003 Staff Training	350,000	0	350,000
221007 Books, Periodicals & Newspapers	7,500	0	7,500
221004 Recruitment Expenses	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	256,754	0	256,754
221009 Welfare and Entertainment	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	80,000
Total for Department :	5,831,154	45,001	5,876,155
Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Internal Audit			
227001 Travel inland	50,000	0	50,000
Total for Department :	50,000	0	50,000
Grand Total	8,324,999	45,001	8,370,000

National Water and Sewerage Corporation

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2019/20 Projected
Source of Revenue		
113401 Financial services		25,000,000
142103 Utilities		553,000,000
Total		578,000,000

National Water and Sewerage Corporation

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2019/20 Estimates		
	Recurrent	Development	Total
02 Urban Water Supply and Sanitation			
Board Secretarial & Managment Services	39,862,000	0	39,862,000
Business & Scientific Services	5,381,000	0	5,381,000
Commercial & Customer Care	2,507,000	0	2,507,000
Engineering & Operations	268,422,000	86,861,000	355,283,000
Finance & Accounts	117,220,000	0	117,220,000
Information Technology & Business Solutions	7,347,000	0	7,347,000
Internal Audit	2,232,000	0	2,232,000
Planning & Capital Development	2,718,000	45,450,000	48,168,000
Total For Program	445,689,000	132,311,000	578,000,000
Grand Total	445,689,000	132,311,000	578,000,000

National Water and Sewerage Corporation

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

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	59,700,000	0	59,700,000
211103 Allowances (Inc. Casuals, Temporary)	51,864,000	0	51,864,000
212101 Social Security Contributions	12,944,000	0	12,944,000
213001 Medical expenses (To employees)	7,134,000	0	7,134,000
213002 Incapacity, death benefits and funeral expenses	288,000	0	288,000
213004 Gratuity Expenses	21,158,000	0	21,158,000
221001 Advertising and Public Relations	5,990,000	0	5,990,000
221002 Workshops and Seminars	3,520,000	0	3,520,000
221003 Staff Training	2,903,000	0	2,903,000
221004 Recruitment Expenses	365,000	0	365,000
221011 Printing, Stationery, Photocopying and Binding	2,591,000	0	2,591,000
221012 Small Office Equipment	2,037,000	0	2,037,000
221013 Bad Debts	1,500,000	0	1,500,000
221014 Bank Charges and other Bank related costs	550,000	0	550,000
221016 IFMS Recurrent costs	1,993,000	0	1,993,000
221017 Subscriptions	373,000	0	373,000
222001 Telecommunications	2,336,000	0	2,336,000
222003 Information and communications technology (ICT)	2,109,000	0	2,109,000
223002 Rates	792,000	0	792,000
223003 Rent – (Produced Assets) to private entities	1,669,000	0	1,669,000
223004 Guard and Security services	4,894,000	0	4,894,000
223005 Electricity	68,936,000	0	68,936,000
223006 Water	353,000	0	353,000
224004 Cleaning and Sanitation	1,070,000	0	1,070,000
224005 Uniforms, Beddings and Protective Gear	1,049,000	0	1,049,000
225001 Consultancy Services- Short term	1,507,000	0	1,507,000
226001 Insurances	2,748,000	0	2,748,000
226002 Licenses	1,445,000	0	1,445,000
227001 Travel inland	6,200,000	0	6,200,000
227002 Travel abroad	3,250,000	0	3,250,000
227003 Carriage, Haulage, Freight and transport hire	4,053,000	0	4,053,000
227004 Fuel, Lubricants and Oils	15,227,000	0	15,227,000
228001 Maintenance - Civil	4,052,000	0	4,052,000
228002 Maintenance - Vehicles	1,345,000	0	1,345,000
228003 Maintenance – Machinery, Equipment & Furniture	8,117,000	0	8,117,000
228004 Maintenance – Other	14,238,000	0	14,238,000
241001 Loan interest	6,500,000	0	6,500,000
242003 Other	36,347,000	0	36,347,000

National Water and Sewerage Corporation

282101 Donations	1,000,000	0	1,000,000
311101 Land	0	424,000	424,000
312101 Non-Residential Buildings	0	9,620,000	9,620,000
312104 Other Structures	0	104,049,000	104,049,000
312201 Transport Equipment	0	4,905,000	4,905,000
312202 Machinery and Equipment	0	3,083,000	3,083,000
312203 Furniture & Fixtures	0	6,024,000	6,024,000
312206 Gross Tax	81,542,000	0	81,542,000
312213 ICT Equipment	0	3,583,000	3,583,000
312302 Intangible Fixed Assets	0	623,000	623,000
Grand Total	445,689,000	132,311,000	578,000,000

National Water and Sewerage Corporation

Table V4: Detailed Estimates by Programme, Department and Item

Program :02 Urban Water Supply and Sanitation

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Board Secretarial & Managment Services			
221003 Staff Training	2,700,000	0	2,700,000
221017 Subscriptions	300,000	0	300,000
227002 Travel abroad	1,550,000	0	1,550,000
223004 Guard and Security services	450,000	0	450,000
221004 Recruitment Expenses	350,000	0	350,000
282101 Donations	1,000,000	0	1,000,000
221011 Printing, Stationery, Photocopying and Binding	44,000	0	44,000
242003 Other	300,000	0	300,000
221002 Workshops and Seminars	435,000	0	435,000
227001 Travel inland	478,000	0	478,000
221001 Advertising and Public Relations	2,000,000	0	2,000,000
225001 Consultancy Services- Short term	1,100,000	0	1,100,000
228002 Maintenance - Vehicles	600,000	0	600,000
227003 Carriage, Haulage, Freight and transport hire	701,000	0	701,000
226002 Licenses	150,000	0	150,000
221012 Small Office Equipment	21,000	0	21,000
221016 IFMS Recurrent costs	24,000	0	24,000
224005 Uniforms, Beddings and Protective Gear	40,000	0	40,000
228001 Maintenance - Civil	479,000	0	479,000
223005 Electricity	300,000	0	300,000
222001 Telecommunications	1,550,000	0	1,550,000
224004 Cleaning and Sanitation	100,000	0	100,000
223002 Rates	500,000	0	500,000
227004 Fuel, Lubricants and Oils	1,150,000	0	1,150,000
211103 Allowances (Inc. Casuals, Temporary)	7,336,000	0	7,336,000
213004 Gratuity Expenses	1,794,000	0	1,794,000
212101 Social Security Contributions	3,774,000	0	3,774,000
213001 Medical expenses (To employees)	2,100,000	0	2,100,000
213002 Incapacity, death benefits and funeral expenses	65,000	0	65,000
226001 Insurances	2,733,000	0	2,733,000
211101 General Staff Salaries	5,738,000	0	5,738,000
Total for Department :	39,862,000	0	39,862,000

National Water and Sewerage Corporation

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Business & Scientific Services			
224004 Cleaning and Sanitation	108,000	0	108,000
221017 Subscriptions	38,000	0	38,000
227002 Travel abroad	1,196,000	0	1,196,000
223004 Guard and Security services	31,000	0	31,000
221014 Bank Charges and other Bank related costs	6,000	0	6,000
224005 Uniforms, Beddings and Protective Gear	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	67,000	0	67,000
242003 Other	25,000	0	25,000
221002 Workshops and Seminars	1,023,000	0	1,023,000
221001 Advertising and Public Relations	134,000	0	134,000
225001 Consultancy Services- Short term	4,000	0	4,000
223005 Electricity	36,000	0	36,000
222001 Telecommunications	187,000	0	187,000
227004 Fuel, Lubricants and Oils	111,000	0	111,000
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	12,000
227003 Carriage, Haulage, Freight and transport hire	50,000	0	50,000
221016 IFMS Recurrent costs	20,000	0	20,000
211101 General Staff Salaries	1,263,000	0	1,263,000
211103 Allowances (Inc. Casuals, Temporary)	245,000	0	245,000
213004 Gratuity Expenses	368,000	0	368,000
212101 Social Security Contributions	151,000	0	151,000
228001 Maintenance - Civil	259,000	0	259,000
223006 Water	41,000	0	41,000
Total for Department :	5,381,000	0	5,381,000

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Commercial & Customer Care			
213004 Gratuity Expenses	211,000	0	211,000
212101 Social Security Contributions	86,000	0	86,000
221002 Workshops and Seminars	142,000	0	142,000
227002 Travel abroad	504,000	0	504,000
221001 Advertising and Public Relations	400,000	0	400,000
211101 General Staff Salaries	717,000	0	717,000
211103 Allowances (Inc. Casuals, Temporary)	447,000	0	447,000
Total for Department :	2,507,000	0	2,507,000

National Water and Sewerage Corporation

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Information Technology & Business Solutions			
222003 Information and communications technology (ICT)	2,000,000	0	2,000,000
226002 Licenses	500,000	0	500,000
228004 Maintenance – Other	10,000	0	10,000
211103 Allowances (Inc. Casuals, Temporary)	642,000	0	642,000
213004 Gratuity Expenses	666,000	0	666,000
212101 Social Security Contributions	273,000	0	273,000
221002 Workshops and Seminars	152,000	0	152,000
227001 Travel inland	270,000	0	270,000
221016 IFMS Recurrent costs	550,000	0	550,000
211101 General Staff Salaries	2,284,000	0	2,284,000
Total for Department :	7,347,000	0	7,347,000

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Engineering & Operations			
312202 Machinery and Equipment	0	3,083,000	3,083,000
312302 Intangible Fixed Assets	0	623,000	623,000
311101 Land	0	424,000	424,000
312101 Non-Residential Buildings	0	9,620,000	9,620,000
312104 Other Structures	0	58,599,000	58,599,000
312201 Transport Equipment	0	4,905,000	4,905,000
312203 Furniture & Fixtures	0	6,024,000	6,024,000
312213 ICT Equipment	0	3,583,000	3,583,000
225001 Consultancy Services- Short term	153,000	0	153,000
221003 Staff Training	203,000	0	203,000
221017 Subscriptions	35,000	0	35,000
223004 Guard and Security services	4,363,000	0	4,363,000
221004 Recruitment Expenses	15,000	0	15,000
221014 Bank Charges and other Bank related costs	194,000	0	194,000
224005 Uniforms, Beddings and Protective Gear	983,000	0	983,000
221011 Printing, Stationery, Photocopying and Binding	1,830,000	0	1,830,000
242003 Other	21,022,000	0	21,022,000
221002 Workshops and Seminars	1,373,000	0	1,373,000
227001 Travel inland	3,910,000	0	3,910,000
221001 Advertising and Public Relations	1,956,000	0	1,956,000
228004 Maintenance – Other	14,228,000	0	14,228,000
227003 Carriage, Haulage, Freight and transport hire	3,302,000	0	3,302,000
226002 Licenses	795,000	0	795,000
222003 Information and communications technology (ICT)	109,000	0	109,000
221012 Small Office Equipment	2,016,000	0	2,016,000

National Water and Sewerage Corporation

221016 IFMS Recurrent costs	1,399,000	0	1,399,000
224004 Cleaning and Sanitation	862,000	0	862,000
223002 Rates	292,000	0	292,000
223003 Rent – (Produced Assets) to private entities	1,669,000	0	1,669,000
227004 Fuel, Lubricants and Oils	13,966,000	0	13,966,000
228002 Maintenance - Vehicles	745,000	0	745,000
228003 Maintenance – Machinery, Equipment & Furniture	8,105,000	0	8,105,000
213002 Incapacity, death benefits and funeral expenses	223,000	0	223,000
226001 Insurances	15,000	0	15,000
228001 Maintenance - Civil	3,314,000	0	3,314,000
223006 Water	312,000	0	312,000
223005 Electricity	68,600,000	0	68,600,000
222001 Telecommunications	599,000	0	599,000
211101 General Staff Salaries	42,816,000	0	42,816,000
211103 Allowances (Inc. Casuals, Temporary)	40,254,000	0	40,254,000
213004 Gratuity Expenses	15,897,000	0	15,897,000
212101 Social Security Contributions	7,833,000	0	7,833,000
213001 Medical expenses (To employees)	5,034,000	0	5,034,000
Total for Department :	268,422,000	86,861,000	355,283,000

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Finance & Accounts

312206 Gross Tax	81,542,000	0	81,542,000
221001 Advertising and Public Relations	1,500,000	0	1,500,000
225001 Consultancy Services- Short term	250,000	0	250,000
223004 Guard and Security services	50,000	0	50,000
221014 Bank Charges and other Bank related costs	350,000	0	350,000
221013 Bad Debts	1,500,000	0	1,500,000
241001 Loan interest	6,500,000	0	6,500,000
212101 Social Security Contributions	516,000	0	516,000
224005 Uniforms, Beddings and Protective Gear	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	650,000	0	650,000
242003 Other	15,000,000	0	15,000,000
221002 Workshops and Seminars	344,000	0	344,000
227001 Travel inland	1,008,000	0	1,008,000
211101 General Staff Salaries	4,225,000	0	4,225,000
211103 Allowances (Inc. Casuals, Temporary)	2,304,000	0	2,304,000
213004 Gratuity Expenses	1,461,000	0	1,461,000
Total for Department :	117,220,000	0	117,220,000

National Water and Sewerage Corporation

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Internal Audit			
212101 Social Security Contributions	125,000	0	125,000
221002 Workshops and Seminars	32,000	0	32,000
227001 Travel inland	342,000	0	342,000
211101 General Staff Salaries	1,149,000	0	1,149,000
211103 Allowances (Inc. Casuals, Temporary)	278,000	0	278,000
213004 Gratuity Expenses	306,000	0	306,000
Total for Department :	2,232,000	0	2,232,000
Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Planning & Capital Development			
312104 Other Structures	0	45,450,000	45,450,000
212101 Social Security Contributions	186,000	0	186,000
227001 Travel inland	192,000	0	192,000
221002 Workshops and Seminars	19,000	0	19,000
211101 General Staff Salaries	1,508,000	0	1,508,000
211103 Allowances (Inc. Casuals, Temporary)	358,000	0	358,000
213004 Gratuity Expenses	455,000	0	455,000
Total for Department :	2,718,000	45,450,000	48,168,000
Grand Total	445,689,000	132,311,000	578,000,000

National Women Council

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2019/20 Projected
Source of Revenue		
133202 Transfers Received by Agencies from Treasury		885,000
Total		885,000

National Women Council

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2019/20 Estimates		
	Recurrent	Development	Total
02 Gender, Equality and Women's Empowerment			
Gender and Women	237,090	0	237,090
Total For Program	237,090	0	237,090
49 General Administration, Policy and Planning			
Finance and Administration	647,910	0	647,910
Total For Program	647,910	0	647,910
Grand Total	885,000	0	885,000

National Women Council

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

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	193,973	0	193,973
211103 Allowances (Inc. Casuals, Temporary)	134,000	0	134,000
211104 Statutory salaries	76,118	0	76,118
212201 Social Security Contributions	42,742	0	42,742
213001 Medical expenses (To employees)	18,000	0	18,000
213002 Incapacity, death benefits and funeral expenses	6,000	0	6,000
213004 Gratuity Expenses	71,237	0	71,237
221001 Advertising and Public Relations	14,800	0	14,800
221002 Workshops and Seminars	70,390	0	70,390
221003 Staff Training	4,000	0	4,000
221005 Hire of Venue (chairs, projector, etc)	6,300	0	6,300
221007 Books, Periodicals & Newspapers	14,000	0	14,000
221009 Welfare and Entertainment	41,570	0	41,570
221011 Printing, Stationery, Photocopying and Binding	9,000	0	9,000
221012 Small Office Equipment	9,000	0	9,000
221014 Bank Charges and other Bank related costs	1,440	0	1,440
222001 Telecommunications	4,800	0	4,800
227001 Travel inland	54,100	0	54,100
227002 Travel abroad	25,000	0	25,000
227004 Fuel, Lubricants and Oils	69,330	0	69,330
228002 Maintenance - Vehicles	16,200	0	16,200
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	3,000
Grand Total	885,000	0	885,000

National Women Council

Table V4: Detailed Estimates by Programme, Department and Item**Program :02 Gender, Equality and Women's Empowerment**

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Gender and Women			
221002 Workshops and Seminars	70,390	0	70,390
227002 Travel abroad	25,000	0	25,000
221001 Advertising and Public Relations	14,800	0	14,800
221005 Hire of Venue (chairs, projector, etc)	6,300	0	6,300
221007 Books, Periodicals & Newspapers	14,000	0	14,000
221009 Welfare and Entertainment	29,570	0	29,570
221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
227004 Fuel, Lubricants and Oils	51,330	0	51,330
227001 Travel inland	21,700	0	21,700
Total for Department :	237,090	0	237,090

Program :49 General Administration, Policy and Planning

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Finance and Administration			
211101 General Staff Salaries	193,973	0	193,973
227004 Fuel, Lubricants and Oils	18,000	0	18,000
228002 Maintenance - Vehicles	16,200	0	16,200
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	3,000
227001 Travel inland	32,400	0	32,400
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
221014 Bank Charges and other Bank related costs	1,440	0	1,440
222001 Telecommunications	4,800	0	4,800
211103 Allowances (Inc. Casuals, Temporary)	134,000	0	134,000
221009 Welfare and Entertainment	12,000	0	12,000
211104 Statutory salaries	76,118	0	76,118
221003 Staff Training	4,000	0	4,000
213004 Gratuity Expenses	71,237	0	71,237
213002 Incapacity, death benefits and funeral expenses	6,000	0	6,000
212201 Social Security Contributions	42,742	0	42,742
213001 Medical expenses (To employees)	18,000	0	18,000
221012 Small Office Equipment	9,000	0	9,000
Total for Department :	647,910	0	647,910
Grand Total	885,000	0	885,000

National Population Council

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2019/20 Projected
Source of Revenue		
133207 Transfers Received by Treasury		7,913,504
Total		7,913,504

National Population Council

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2019/20 Estimates		
	Recurrent	Development	Total
10 Development Policy and Investment Promotion			
Family Health	1,221,308	0	1,221,308
Finance and Administration	3,216,426	0	3,216,426
Information and Communication	983,217	0	983,217
Monitoring and Evaluation	1,260,811	0	1,260,811
Policy, Planning and Programming	1,231,742	0	1,231,742
Total For Program	7,913,504	0	7,913,504
Grand Total	7,913,504	0	7,913,504

National Population Council

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

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	3,886,809	0	3,886,809
211102 Contract Staff Salaries	24,513	0	24,513
211103 Allowances (Inc. Casuals, Temporary)	265,222	0	265,222
213002 Incapacity, death benefits and funeral expenses	20,356	0	20,356
213004 Gratuity Expenses	45,213	0	45,213
221001 Advertising and Public Relations	82,378	0	82,378
221002 Workshops and Seminars	437,487	0	437,487
221003 Staff Training	139,335	0	139,335
221005 Hire of Venue (chairs, projector, etc)	125,471	0	125,471
221007 Books, Periodicals & Newspapers	59,973	0	59,973
221008 Computer supplies and Information Technology (IT)	70,756	0	70,756
221009 Welfare and Entertainment	70,235	0	70,235
221010 Special Meals and Drinks	283,401	0	283,401
221011 Printing, Stationery, Photocopying and Binding	330,776	0	330,776
222001 Telecommunications	75,456	0	75,456
222002 Postage and Courier	26,491	0	26,491
222003 Information and communications technology (ICT)	37,278	0	37,278
223005 Electricity	72,458	0	72,458
223006 Water	25,456	0	25,456
225001 Consultancy Services- Short term	196,638	0	196,638
226001 Insurances	205,211	0	205,211
227001 Travel inland	307,820	0	307,820
227002 Travel abroad	240,390	0	240,390
227004 Fuel, Lubricants and Oils	262,873	0	262,873
228002 Maintenance - Vehicles	128,733	0	128,733
262101 Contributions to International Organisations (Current)	182,521	0	182,521
312201 Transport Equipment	300,000	0	300,000
312202 Machinery and Equipment	10,254	0	10,254
Grand Total	7,913,504	0	7,913,504

National Population Council

Table V4: Detailed Estimates by Programme, Department and Item

Program :10 Development Policy and Investment Promotion

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Information and Communication			
221005 Hire of Venue (chairs, projector, etc)	79,795	0	79,795
221003 Staff Training	15,208	0	15,208
227004 Fuel, Lubricants and Oils	18,201	0	18,201
228002 Maintenance - Vehicles	22,587	0	22,587
211101 General Staff Salaries	549,513	0	549,513
221011 Printing, Stationery, Photocopying and Binding	95,645	0	95,645
227001 Travel inland	80,125	0	80,125
221001 Advertising and Public Relations	76,253	0	76,253
222002 Postage and Courier	21,255	0	21,255
227002 Travel abroad	24,635	0	24,635
Total for Department :	983,217	0	983,217

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Policy, Planning and Programming			
221002 Workshops and Seminars	105,739	0	105,739
221011 Printing, Stationery, Photocopying and Binding	48,898	0	48,898
225001 Consultancy Services- Short term	50,421	0	50,421
227001 Travel inland	25,865	0	25,865
221007 Books, Periodicals & Newspapers	37,850	0	37,850
228002 Maintenance - Vehicles	15,460	0	15,460
221003 Staff Training	15,100	0	15,100
211103 Allowances (Inc. Casuals, Temporary)	43,000	0	43,000
211101 General Staff Salaries	746,484	0	746,484
227004 Fuel, Lubricants and Oils	96,425	0	96,425
227002 Travel abroad	46,500	0	46,500
Total for Department :	1,231,742	0	1,231,742

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Finance and Administration			
312201 Transport Equipment	300,000	0	300,000
226001 Insurances	205,211	0	205,211
211101 General Staff Salaries	1,517,603	0	1,517,603
222002 Postage and Courier	5,236	0	5,236
213004 Gratuity Expenses	45,213	0	45,213
221002 Workshops and Seminars	50,129	0	50,129

National Population Council

211102 Contract Staff Salaries	24,513	0	24,513
213002 Incapacity, death benefits and funeral expenses	20,356	0	20,356
221005 Hire of Venue (chairs, projector, etc)	12,444	0	12,444
221001 Advertising and Public Relations	6,125	0	6,125
223006 Water	25,456	0	25,456
227001 Travel inland	40,125	0	40,125
227002 Travel abroad	78,456	0	78,456
227004 Fuel, Lubricants and Oils	78,546	0	78,546
228002 Maintenance - Vehicles	60,222	0	60,222
312202 Machinery and Equipment	10,254	0	10,254
221007 Books, Periodicals & Newspapers	22,123	0	22,123
221008 Computer supplies and Information Technology (IT)	38,256	0	38,256
221009 Welfare and Entertainment	70,235	0	70,235
221011 Printing, Stationery, Photocopying and Binding	95,326	0	95,326
222001 Telecommunications	75,456	0	75,456
223005 Electricity	72,458	0	72,458
211103 Allowances (Inc. Casuals, Temporary)	150,245	0	150,245
221003 Staff Training	29,917	0	29,917
262101 Contributions to International Organisations (Current)	182,521	0	182,521
Total for Department :	3,216,426	0	3,216,426

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Monitoring and Evaluation

222003 Information and communications technology (ICT)	37,278	0	37,278
211103 Allowances (Inc. Casuals, Temporary)	49,521	0	49,521
225001 Consultancy Services- Short term	126,092	0	126,092
221003 Staff Training	63,651	0	63,651
227002 Travel abroad	60,129	0	60,129
221005 Hire of Venue (chairs, projector, etc)	15,381	0	15,381
221008 Computer supplies and Information Technology (IT)	32,500	0	32,500
211101 General Staff Salaries	478,925	0	478,925
221002 Workshops and Seminars	131,356	0	131,356
221011 Printing, Stationery, Photocopying and Binding	60,253	0	60,253
228002 Maintenance - Vehicles	15,230	0	15,230
227001 Travel inland	136,250	0	136,250
227004 Fuel, Lubricants and Oils	54,245	0	54,245
Total for Department :	1,260,811	0	1,260,811

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Family Health

221010 Special Meals and Drinks	283,401	0	283,401
225001 Consultancy Services- Short term	20,125	0	20,125

National Population Council

227001 Travel inland	25,455	0	25,455
227004 Fuel, Lubricants and Oils	15,456	0	15,456
227002 Travel abroad	30,670	0	30,670
221003 Staff Training	15,459	0	15,459
228002 Maintenance - Vehicles	15,234	0	15,234
211101 General Staff Salaries	594,284	0	594,284
211103 Allowances (Inc. Casuals, Temporary)	22,456	0	22,456
221002 Workshops and Seminars	150,263	0	150,263
221005 Hire of Venue (chairs, projector, etc)	17,851	0	17,851
221011 Printing, Stationery, Photocopying and Binding	30,654	0	30,654
Total for Department :	1,221,308	0	1,221,308
Grand Total	7,913,504	0	7,913,504

 Posta Uganda (UPL)

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2019/20 Projected
Source of Revenue		
114301 Government Parastatals		21,442,092
Total		21,442,092

Posta Uganda (UPL)

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2019/20 Estimates		
	Recurrent	Development	Total
01 Enabling enviroment for ICT Development and Regulation			
Business Services	2,128,390	0	2,128,390
Total For Program	2,128,390	0	2,128,390
02 Effective Communication and National Guidance			
EMS (Expedited Mail Services)	661,545	0	661,545
Office of the Managing Director (International Relations; Projects; Research & Marketing; Security; Customer Care; Quality of Service; Revenue Assurance; PDU)	2,709,802	153,500	2,863,302
Total For Program	3,371,347	153,500	3,524,847
49 General Administration, Policy and Planning			
Company Secretariat	670,189	0	670,189
Finance Department	410,942	6,600	417,542
Human Resource and Administration(HR & Admin; Estates; IT)	12,671,650	770,400	13,442,050
Internal Audit	120,123	7,000	127,123
Total For Program	13,872,904	784,000	14,656,904
Grand Total	19,372,641	937,500	20,310,141

Posta Uganda (UPL)

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

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	7,631,924	0	7,631,924
211103 Allowances (Inc. Casuals, Temporary)	406,344	0	406,344
221001 Advertising and Public Relations	754,080	0	754,080
221002 Workshops and Seminars	74,120	0	74,120
221003 Staff Training	433,510	0	433,510
221004 Recruitment Expenses	8,400	0	8,400
221008 Computer supplies and Information Technology (IT)	125,000	3,600	128,600
221009 Welfare and Entertainment	418,056	0	418,056
221011 Printing, Stationery, Photocopying and Binding	707,139	0	707,139
221012 Small Office Equipment	4,480	0	4,480
221014 Bank Charges and other Bank related costs	94,413	0	94,413
221017 Subscriptions	42,005	0	42,005
222001 Telecommunications	456,880	0	456,880
222003 Information and communications technology (ICT)	42,980	6,600	49,580
223002 Rates	552,790	0	552,790
223003 Rent – (Produced Assets) to private entities	194,880	0	194,880
223004 Guard and Security services	420,000	0	420,000
223005 Electricity	330,000	0	330,000
223006 Water	126,000	0	126,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,418	0	20,418
224001 Medical Supplies	540,000	0	540,000
224004 Cleaning and Sanitation	216,100	0	216,100
224005 Uniforms, Beddings and Protective Gear	55,400	0	55,400
225001 Consultancy Services- Short term	90,760	0	90,760
225002 Consultancy Services- Long-term	600,000	0	600,000
226001 Insurances	125,100	0	125,100
227001 Travel inland	217,810	0	217,810
227002 Travel abroad	269,520	0	269,520
227003 Carriage, Haulage, Freight and transport hire	2,357,641	0	2,357,641
227004 Fuel, Lubricants and Oils	36,080	0	36,080
228001 Maintenance - Civil	0	12,000	12,000
228002 Maintenance - Vehicles	317,820	0	317,820
228003 Maintenance – Machinery, Equipment & Furniture	1,532,340	0	1,532,340
282102 Fines and Penalties/ Court wards	165,450	0	165,450
312201 Transport Equipment	0	150,000	150,000
312203 Furniture & Fixtures	5,200	46,900	52,100
312213 ICT Equipment	0	718,400	718,400
Grand Total	19,372,641	937,500	20,310,141

Posta Uganda (UPL)

Table V4: Detailed Estimates by Programme, Department and Item**Program :01 Enabling enviroment for ICT Development and Regulation**

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Business Services			
228003 Maintenance – Machinery, Equipment & Furniture	218,350	0	218,350
227003 Carriage, Haulage, Freight and transport hire	1,490,400	0	1,490,400
221011 Printing, Stationery, Photocopying and Binding	150,600	0	150,600
222001 Telecommunications	269,040	0	269,040
Total for Department :	2,128,390	0	2,128,390

Program :02 Effective Communication and National Guidance

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :EMS (Expedited Mail Services)			
227003 Carriage, Haulage, Freight and transport hire	514,884	0	514,884
221011 Printing, Stationery, Photocopying and Binding	146,661	0	146,661
Total for Department :	661,545	0	661,545

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Office of the Managing Director (International Relations; Projects; Research & Marketing; Security; Customer Care; Quality of Service; Revenue Assurance; PDU)			
221001 Advertising and Public Relations	744,080	0	744,080
312203 Furniture & Fixtures	0	3,500	3,500
312201 Transport Equipment	0	150,000	150,000
222001 Telecommunications	19,400	0	19,400
221011 Printing, Stationery, Photocopying and Binding	15,065	0	15,065
221003 Staff Training	99,210	0	99,210
221002 Workshops and Seminars	24,120	0	24,120
221012 Small Office Equipment	4,480	0	4,480
223004 Guard and Security services	420,000	0	420,000
228003 Maintenance – Machinery, Equipment & Furniture	42,240	0	42,240
227003 Carriage, Haulage, Freight and transport hire	352,357	0	352,357
221017 Subscriptions	600	0	600
225002 Consultancy Services- Long-term	600,000	0	600,000
227002 Travel abroad	269,520	0	269,520
227001 Travel inland	115,130	0	115,130
228002 Maintenance - Vehicles	3,600	0	3,600
Total for Department :	2,709,802	153,500	2,863,302

Posta Uganda (UPL)

Program :49 General Administration, Policy and Planning

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Finance Department			
228003 Maintenance – Machinery, Equipment & Furniture	43,865	0	43,865
223002 Rates	192,790	0	192,790
225001 Consultancy Services- Short term	38,960	0	38,960
221014 Bank Charges and other Bank related costs	94,413	0	94,413
221009 Welfare and Entertainment	31,024	0	31,024
221011 Printing, Stationery, Photocopying and Binding	9,890	0	9,890
222003 Information and communications technology (ICT)	0	6,600	6,600
Total for Department :	410,942	6,600	417,542

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Human Resource and Administration(HR & Admin; Estates; IT)			
221001 Advertising and Public Relations	10,000	0	10,000
312213 ICT Equipment	0	718,400	718,400
312203 Furniture & Fixtures	0	40,000	40,000
228001 Maintenance - Civil	0	12,000	12,000
221008 Computer supplies and Information Technology (IT)	125,000	0	125,000
221004 Recruitment Expenses	8,400	0	8,400
221003 Staff Training	311,000	0	311,000
221009 Welfare and Entertainment	387,032	0	387,032
224001 Medical Supplies	540,000	0	540,000
222003 Information and communications technology (ICT)	42,980	0	42,980
224005 Uniforms, Beddings and Protective Gear	55,400	0	55,400
221017 Subscriptions	21,530	0	21,530
225001 Consultancy Services- Short term	38,400	0	38,400
227004 Fuel, Lubricants and Oils	36,080	0	36,080
222001 Telecommunications	168,440	0	168,440
221011 Printing, Stationery, Photocopying and Binding	364,100	0	364,100
223003 Rent – (Produced Assets) to private entities	194,880	0	194,880
226001 Insurances	125,100	0	125,100
223005 Electricity	330,000	0	330,000
223006 Water	126,000	0	126,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,418	0	20,418
224004 Cleaning and Sanitation	216,100	0	216,100
211101 General Staff Salaries	7,631,924	0	7,631,924
228002 Maintenance - Vehicles	314,220	0	314,220
228003 Maintenance – Machinery, Equipment & Furniture	1,227,885	0	1,227,885
227001 Travel inland	16,760	0	16,760

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223002 Rates	360,000	0	360,000
Total for Department :	12,671,650	770,400	13,442,050
Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Internal Audit			
312203 Furniture & Fixtures	0	3,400	3,400
221003 Staff Training	23,300	0	23,300
221011 Printing, Stationery, Photocopying and Binding	10,903	0	10,903
227001 Travel inland	85,920	0	85,920
221008 Computer supplies and Information Technology (IT)	0	3,600	3,600
Total for Department :	120,123	7,000	127,123
Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Company Secretariat			
221017 Subscriptions	19,875	0	19,875
312203 Furniture & Fixtures	5,200	0	5,200
211103 Allowances (Inc. Casuals, Temporary)	406,344	0	406,344
225001 Consultancy Services- Short term	13,400	0	13,400
282102 Fines and Penalties/ Court wards	165,450	0	165,450
221002 Workshops and Seminars	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	9,920	0	9,920
Total for Department :	670,189	0	670,189
Grand Total	19,372,641	937,500	20,310,141

Capital Markets Authority

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2019/20 Projected
Source of Revenue		
133102 Transfers Received by Agencies from Treasury		4,768,000
133340 Other grants		335,905
142219 Other Fees and Charges		1,106,813
Total		6,210,718

Capital Markets Authority

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2019/20 Estimates		
	Recurrent	Development	Total
11 Financial Sector Development			
Corporate Services	3,404,445	0	3,404,445
Legal and Board Affairs	613,800	0	613,800
Market Supervision	931,433	0	931,433
Research and Market Development	1,261,038	0	1,261,038
Total For Program	6,210,716	0	6,210,716
Grand Total	6,210,716	0	6,210,716

Capital Markets Authority

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

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
221009 Welfare and Entertainment	163,510	0	163,510
221002 Workshops and Seminars	293,000	0	293,000
225001 Consultancy Services- Short term	220,905	0	220,905
227004 Fuel, Lubricants and Oils	133,420	0	133,420
211101 General Staff Salaries	2,826,671	0	2,826,671
213004 Gratuity Expenses	517,169	0	517,169
226001 Insurances	54,599	0	54,599
228002 Maintenance - Vehicles	47,880	0	47,880
213001 Medical expenses (To employees)	78,294	0	78,294
212101 Social Security Contributions	269,164	0	269,164
221017 Subscriptions	101,850	0	101,850
222001 Telecommunications	30,280	0	30,280
227002 Travel abroad	347,000	0	347,000
227001 Travel inland	7,000	0	7,000
221001 Advertising and Public Relations	52,500	0	52,500
221007 Books, Periodicals & Newspapers	17,744	0	17,744
221011 Printing, Stationery, Photocopying and Binding	48,000	0	48,000
282101 Donations	30,000	0	30,000
221012 Small Office Equipment	10,000	0	10,000
211103 Allowances (Inc. Casuals, Temporary)	187,465	0	187,465
221014 Bank Charges and other Bank related costs	8,000	0	8,000
227003 Carriage, Haulage, Freight and transport hire	11,000	0	11,000
221008 Computer supplies and Information Technology (IT)	7,000	0	7,000
223005 Electricity	20,000	0	20,000
312203 Furniture & Fixtures	3,000	0	3,000
223004 Guard and Security services	17,400	0	17,400
312213 ICT Equipment	39,000	0	39,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	10,000
222003 Information and communications technology (ICT)	88,300	0	88,300
228001 Maintenance - Civil	5,700	0	5,700
228003 Maintenance – Machinery, Equipment & Furniture	9,500	0	9,500
222002 Postage and Courier	2,000	0	2,000
221004 Recruitment Expenses	15,000	0	15,000
281401 Rental – non produced assets	343,957	0	343,957
221010 Special Meals and Drinks	22,000	0	22,000
221003 Staff Training	172,408	0	172,408
Grand Total	6,210,716	0	6,210,716

Capital Markets Authority

Table V4: Detailed Estimates by Programme, Department and Item

Program :11 Financial Sector Development

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Market Supervision			
221009 Welfare and Entertainment	4,287	0	4,287
221002 Workshops and Seminars	14,000	0	14,000
225001 Consultancy Services- Short term	5,000	0	5,000
227004 Fuel, Lubricants and Oils	26,640	0	26,640
211101 General Staff Salaries	606,933	0	606,933
213004 Gratuity Expenses	109,660	0	109,660
226001 Insurances	10,482	0	10,482
228002 Maintenance - Vehicles	4,320	0	4,320
213001 Medical expenses (To employees)	15,588	0	15,588
212101 Social Security Contributions	57,523	0	57,523
221017 Subscriptions	7,400	0	7,400
222001 Telecommunications	3,600	0	3,600
227002 Travel abroad	62,000	0	62,000
227001 Travel inland	4,000	0	4,000
Total for Department :	931,433	0	931,433

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Legal and Board Affairs			
221001 Advertising and Public Relations	10,000	0	10,000
221007 Books, Periodicals & Newspapers	1,600	0	1,600
227004 Fuel, Lubricants and Oils	14,985	0	14,985
211101 General Staff Salaries	372,230	0	372,230
213004 Gratuity Expenses	75,535	0	75,535
226001 Insurances	5,997	0	5,997
228002 Maintenance - Vehicles	2,160	0	2,160
213001 Medical expenses (To employees)	7,188	0	7,188
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
212101 Social Security Contributions	35,381	0	35,381
221017 Subscriptions	6,900	0	6,900
222001 Telecommunications	2,280	0	2,280
227002 Travel abroad	30,000	0	30,000
227001 Travel inland	3,000	0	3,000
221009 Welfare and Entertainment	2,544	0	2,544
221002 Workshops and Seminars	24,000	0	24,000
Total for Department :	613,800	0	613,800

Capital Markets Authority

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Research and Market Development			
221001 Advertising and Public Relations	42,500	0	42,500
221007 Books, Periodicals & Newspapers	13,000	0	13,000
225001 Consultancy Services- Short term	135,905	0	135,905
282101 Donations	30,000	0	30,000
227004 Fuel, Lubricants and Oils	19,980	0	19,980
211101 General Staff Salaries	403,975	0	403,975
213004 Gratuity Expenses	77,811	0	77,811
226001 Insurances	7,018	0	7,018
228002 Maintenance - Vehicles	3,600	0	3,600
213001 Medical expenses (To employees)	6,403	0	6,403
221012 Small Office Equipment	5,000	0	5,000
212101 Social Security Contributions	38,328	0	38,328
221017 Subscriptions	71,500	0	71,500
222001 Telecommunications	2,760	0	2,760
227002 Travel abroad	155,000	0	155,000
221009 Welfare and Entertainment	3,258	0	3,258
221002 Workshops and Seminars	245,000	0	245,000
Total for Department :	1,261,038	0	1,261,038
Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Corporate Services			
211103 Allowances (Inc. Casuals, Temporary)	187,465	0	187,465
221014 Bank Charges and other Bank related costs	8,000	0	8,000
221007 Books, Periodicals & Newspapers	3,144	0	3,144
227003 Carriage, Haulage, Freight and transport hire	11,000	0	11,000
221008 Computer supplies and Information Technology (IT)	7,000	0	7,000
225001 Consultancy Services- Short term	80,000	0	80,000
223005 Electricity	20,000	0	20,000
227004 Fuel, Lubricants and Oils	71,815	0	71,815
312203 Furniture & Fixtures	3,000	0	3,000
211101 General Staff Salaries	1,443,533	0	1,443,533
213004 Gratuity Expenses	254,163	0	254,163
223004 Guard and Security services	17,400	0	17,400
312213 ICT Equipment	39,000	0	39,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	10,000
222003 Information and communications technology (ICT)	88,300	0	88,300
226001 Insurances	31,102	0	31,102
228001 Maintenance - Civil	5,700	0	5,700
228003 Maintenance – Machinery, Equipment & Furniture	9,500	0	9,500

Capital Markets Authority

228002 Maintenance - Vehicles	37,800	0	37,800
213001 Medical expenses (To employees)	49,115	0	49,115
222002 Postage and Courier	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	28,000	0	28,000
221004 Recruitment Expenses	15,000	0	15,000
281401 Rental – non produced assets	343,957	0	343,957
221012 Small Office Equipment	5,000	0	5,000
212101 Social Security Contributions	137,932	0	137,932
221010 Special Meals and Drinks	22,000	0	22,000
221003 Staff Training	172,408	0	172,408
221017 Subscriptions	16,050	0	16,050
222001 Telecommunications	21,640	0	21,640
227002 Travel abroad	100,000	0	100,000
221009 Welfare and Entertainment	153,421	0	153,421
221002 Workshops and Seminars	10,000	0	10,000
Total for Department :	3,404,445	0	3,404,445
Grand Total	6,210,716	0	6,210,716

Pride Microfinance Limited

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2019/20 Projected
Source of Revenue		
141102 Interest on loans issued		65,846,312
142219 Other Fees and Charges		35,112,818
Total		100,959,129

Pride Microfinance Limited

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2019/20 Estimates		
	Recurrent	Development	Total
11 Financial Sector Development			
Pride Microfinance Ltd	91,784,530	0	91,784,530
Total For Program	91,784,530	0	91,784,530
Grand Total	91,784,530	0	91,784,530

Pride Microfinance Limited

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

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	38,877,095	0	38,877,095
211102 Contract Staff Salaries	373,082	0	373,082
221001 Advertising and Public Relations	2,707,750	0	2,707,750
221003 Staff Training	3,300,794	0	3,300,794
221011 Printing, Stationery, Photocopying and Binding	2,399,172	0	2,399,172
221013 Bad Debts	3,943,765	0	3,943,765
221014 Bank Charges and other Bank related costs	576,607	0	576,607
222002 Postage and Courier	881,774	0	881,774
222003 Information and communications technology (ICT)	2,229,364	0	2,229,364
223001 Property Expenses	5,511,418	0	5,511,418
223004 Guard and Security services	1,462,800	0	1,462,800
223005 Electricity	1,657,213	0	1,657,213
225001 Consultancy Services- Short term	787,012	0	787,012
226001 Insurances	740,546	0	740,546
226002 Licenses	2,316,191	0	2,316,191
227001 Travel inland	1,723,635	0	1,723,635
228002 Maintenance - Vehicles	2,752,908	0	2,752,908
228003 Maintenance – Machinery, Equipment & Furniture	1,048,565	0	1,048,565
241001 Loan interest	10,178,322	0	10,178,322
242003 Other	989,934	0	989,934
281401 Rental – non produced assets	3,758,684	0	3,758,684
312206 Gross Tax	3,567,900	0	3,567,900
Grand Total	91,784,530	0	91,784,530

Pride Microfinance Limited

Table V4: Detailed Estimates by Programme, Department and Item

Program :11 Financial Sector Development

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Pride Microfinance Ltd			
211101 General Staff Salaries	38,877,095	0	38,877,095
281401 Rental – non produced assets	3,758,684	0	3,758,684
223005 Electricity	1,657,213	0	1,657,213
221011 Printing, Stationery, Photocopying and Binding	2,399,172	0	2,399,172
221001 Advertising and Public Relations	2,707,750	0	2,707,750
223004 Guard and Security services	1,462,800	0	1,462,800
225001 Consultancy Services- Short term	787,012	0	787,012
312206 Gross Tax	3,567,900	0	3,567,900
241001 Loan interest	10,178,322	0	10,178,322
221013 Bad Debts	3,943,765	0	3,943,765
228002 Maintenance - Vehicles	2,752,908	0	2,752,908
226001 Insurances	740,546	0	740,546
227001 Travel inland	1,723,635	0	1,723,635
221003 Staff Training	3,300,794	0	3,300,794
226002 Licenses	2,316,191	0	2,316,191
242003 Other	989,934	0	989,934
221014 Bank Charges and other Bank related costs	576,607	0	576,607
228003 Maintenance – Machinery, Equipment & Furniture	1,048,565	0	1,048,565
211102 Contract Staff Salaries	373,082	0	373,082
222002 Postage and Courier	881,774	0	881,774
222003 Information and communications technology (ICT)	2,229,364	0	2,229,364
223001 Property Expenses	5,511,418	0	5,511,418
Total for Department :	91,784,530	0	91,784,530
Grand Total	91,784,530	0	91,784,530

Tax Appeals Tribunal

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2019/20 Projected
Source of Revenue		
133102 Transfers Received by Agencies from Treasury		3,628,000
Total		3,628,000

Tax Appeals Tribunal

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2019/20 Estimates		
	Recurrent	Development	Total
01 Macroeconomic Policy and Management			
Administration	3,628,000	0	3,628,000
Total For Program	3,628,000	0	3,628,000
Grand Total	3,628,000	0	3,628,000

Tax Appeals Tribunal

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

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	1,630,500	0	1,630,500
211103 Allowances (Inc. Casuals, Temporary)	843,000	0	843,000
221002 Workshops and Seminars	73,600	0	73,600
221003 Staff Training	204,000	0	204,000
221006 Commissions and related charges	160,800	0	160,800
221007 Books, Periodicals & Newspapers	18,000	0	18,000
221009 Welfare and Entertainment	131,000	0	131,000
221011 Printing, Stationery, Photocopying and Binding	113,000	0	113,000
222001 Telecommunications	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	116,000	0	116,000
227001 Travel inland	127,100	0	127,100
227004 Fuel, Lubricants and Oils	95,000	0	95,000
228002 Maintenance - Vehicles	68,000	0	68,000
228003 Maintenance – Machinery, Equipment & Furniture	28,000	0	28,000
Grand Total	3,628,000	0	3,628,000

Tax Appeals Tribunal

Table V4: Detailed Estimates by Programme, Department and Item

Program :01 Macroeconomic Policy and Management

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Administration			
228003 Maintenance – Machinery, Equipment & Furniture	28,000	0	28,000
222001 Telecommunications	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	116,000	0	116,000
221006 Commissions and related charges	160,800	0	160,800
227001 Travel inland	127,100	0	127,100
227004 Fuel, Lubricants and Oils	95,000	0	95,000
228002 Maintenance - Vehicles	68,000	0	68,000
211103 Allowances (Inc. Casuals, Temporary)	843,000	0	843,000
221002 Workshops and Seminars	73,600	0	73,600
221003 Staff Training	204,000	0	204,000
221007 Books, Periodicals & Newspapers	18,000	0	18,000
221009 Welfare and Entertainment	131,000	0	131,000
221011 Printing, Stationery, Photocopying and Binding	113,000	0	113,000
211101 General Staff Salaries	1,630,500	0	1,630,500
Total for Department :	3,628,000	0	3,628,000
Grand Total	3,628,000	0	3,628,000

Uganda Broadcasting Corporation

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2019/20 Projected
Source of Revenue		
133340 Other grants		10,668,000
142204 Property related Duties/Fees		3,240,000
142205 Advertisements/Bill Boards		6,549,000
145003 Miscellaneous receipts/income		902,000
Total		21,359,000

Uganda Broadcasting Corporation

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2019/20 Estimates		
	Recurrent	Development	Total
01 Enabling environment for ICT Development and Regulation			
Engineering Department	7,228,900	2,333,000	9,561,900
Total For Program	7,228,900	2,333,000	9,561,900
02 Effective Communication and National Guidance			
TV and Radio Department	496,000	0	496,000
Total For Program	496,000	0	496,000
49 General Administration, Policy and Planning			
Finance and Administration, Marketing, HR Legal, Audit & MDs Office	10,234,900	74,200	10,309,100
Total For Program	10,234,900	74,200	10,309,100
Grand Total	17,959,800	2,407,200	20,367,000

Uganda Broadcasting Corporation

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

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	1,400,000	0	1,400,000
211103 Allowances (Inc. Casuals, Temporary)	860,000	0	860,000
212201 Social Security Contributions	140,000	0	140,000
213001 Medical expenses (To employees)	70,000	0	70,000
213002 Incapacity, death benefits and funeral expenses	50,000	0	50,000
213004 Gratuity Expenses	350,000	0	350,000
221003 Staff Training	33,000	0	33,000
221004 Recruitment Expenses	25,000	0	25,000
221006 Commissions and related charges	982,350	0	982,350
221008 Computer supplies and Information Technology (IT)	0	105,000	105,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000
221014 Bank Charges and other Bank related costs	1,597,000	0	1,597,000
221017 Subscriptions	70,000	0	70,000
222001 Telecommunications	105,000	0	105,000
223002 Rates	600,000	0	600,000
223003 Rent – (Produced Assets) to private entities	12,000	0	12,000
223004 Guard and Security services	280,000	0	280,000
223005 Electricity	1,000,000	0	1,000,000
223006 Water	100,000	0	100,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,500,000	1,500,000
224004 Cleaning and Sanitation	190,000	0	190,000
224005 Uniforms, Beddings and Protective Gear	15,000	0	15,000
225001 Consultancy Services- Short term	62,550	0	62,550
226001 Insurances	340,000	0	340,000
226002 Licenses	185,000	0	185,000
227001 Travel inland	150,000	0	150,000
227002 Travel abroad	102,000	0	102,000
227004 Fuel, Lubricants and Oils	340,000	0	340,000
228002 Maintenance - Vehicles	26,000	0	26,000
228003 Maintenance – Machinery, Equipment & Furniture	289,900	0	289,900
242003 Other	200,000	0	200,000
282101 Donations	20,000	0	20,000
311101 Land	1,600,000	0	1,600,000
312101 Non-Residential Buildings	0	706,000	706,000
312201 Transport Equipment	0	12,500	12,500
312202 Machinery and Equipment	6,169,000	0	6,169,000
312203 Furniture & Fixtures	0	21,700	21,700
312211 Office Equipment	0	40,000	40,000

Uganda Broadcasting Corporation

312213 ICT Equipment	0	22,000	22,000
321448 Conditional Transfers for Production and marketing	496,000	0	496,000
Grand Total	17,959,800	2,407,200	20,367,000

Uganda Broadcasting Corporation

Table V4: Detailed Estimates by Programme, Department and Item

Program :01 Enabling enviroment for ICT Development and Regulation

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Engineering Department			
226002 Licenses	150,000	0	150,000
221017 Subscriptions	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,500,000	1,500,000
312101 Non-Residential Buildings	0	706,000	706,000
312202 Machinery and Equipment	6,169,000	0	6,169,000
221008 Computer supplies and Information Technology (IT)	0	105,000	105,000
223002 Rates	600,000	0	600,000
228003 Maintenance – Machinery, Equipment & Furniture	289,900	0	289,900
312213 ICT Equipment	0	22,000	22,000
Total for Department :	7,228,900	2,333,000	9,561,900

Program :02 Effective Communication and National Guidance

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :TV and Radio Department			
321448 Conditional Transfers for Production and marketing	496,000	0	496,000
Total for Department :	496,000	0	496,000

Program :49 General Administration, Policy and Planning

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Finance and Admiistration,Marketing ,HR Legal,Audit & MDs Office			
226001 Insurances	340,000	0	340,000
226002 Licenses	35,000	0	35,000
242003 Other	200,000	0	200,000
225001 Consultancy Services- Short term	62,550	0	62,550
222001 Telecommunications	105,000	0	105,000
311101 Land	1,600,000	0	1,600,000
227004 Fuel, Lubricants and Oils	340,000	0	340,000
221014 Bank Charges and other Bank related costs	1,597,000	0	1,597,000
221017 Subscriptions	50,000	0	50,000
228002 Maintenance - Vehicles	26,000	0	26,000
224004 Cleaning and Sanitation	190,000	0	190,000
223004 Guard and Security services	280,000	0	280,000
227002 Travel abroad	102,000	0	102,000
211103 Allowances (Inc. Casuals, Temporary)	860,000	0	860,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000

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223005 Electricity	1,000,000	0	1,000,000
223006 Water	100,000	0	100,000
223003 Rent – (Produced Assets) to private entities	12,000	0	12,000
212201 Social Security Contributions	140,000	0	140,000
221004 Recruitment Expenses	25,000	0	25,000
213002 Incapacity, death benefits and funeral expenses	50,000	0	50,000
282101 Donations	20,000	0	20,000
224005 Uniforms, Beddings and Protective Gear	15,000	0	15,000
227001 Travel inland	150,000	0	150,000
312203 Furniture & Fixtures	0	21,700	21,700
221006 Commissions and related charges	982,350	0	982,350
211101 General Staff Salaries	1,400,000	0	1,400,000
221003 Staff Training	33,000	0	33,000
213001 Medical expenses (To employees)	70,000	0	70,000
213004 Gratuity Expenses	350,000	0	350,000
312201 Transport Equipment	0	12,500	12,500
312211 Office Equipment	0	40,000	40,000
Total for Department :	10,234,900	74,200	10,309,100
Grand Total	17,959,800	2,407,200	20,367,000

Uganda Communications Commission

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2019/20 Projected
Source of Revenue		
141501 Rent & Rates - Non-Produced Assets – from private entities		4,375,800
142219 Other Fees and Charges		126,084,200
Total		130,460,000

Uganda Communications Commission

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2019/20 Estimates		
	Recurrent	Development	Total
01 Enabling environment for ICT Development and Regulation			
CORPORATE AFFAIRS	14,899,254	2,137,400	17,036,654
ENGINEERING AND COMMUNICATIONS INFRASTRUCTURE	3,922,819	13,729,044	17,651,863
FINANCE	1,814,105	0	1,814,105
HUMAN RESOURCE AND ADMINISTRATION	18,351,005	2,011,500	20,362,505
INDUSTRY AFFAIRS AND CONTENT	3,782,797	2,745,000	6,527,797
INTERNAL AUDIT	1,177,923	0	1,177,923
LEGAL AFFAIRS AND COMMISSION SECRETARY	6,257,857	0	6,257,857
OFFICE OF THE EXECUTIVE DIRECTOR	1,028,470	0	1,028,470
RURAL COMMUNICATIONS DEVELOPMENT FUND	3,211,176	55,391,652	58,602,828
Total For Program	54,445,404	76,014,596	130,460,000
Grand Total	54,445,404	76,014,596	130,460,000

Uganda Communications Commission

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

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	18,796,785	0	18,796,785
211102 Contract Staff Salaries	1,323,400	0	1,323,400
211103 Allowances (Inc. Casuals, Temporary)	315,244	0	315,244
212101 Social Security Contributions	2,329,367	0	2,329,367
212201 Social Security Contributions	1,878,610	0	1,878,610
213004 Gratuity Expenses	4,696,526	0	4,696,526
221001 Advertising and Public Relations	4,053,654	0	4,053,654
221002 Workshops and Seminars	1,347,071	0	1,347,071
221003 Staff Training	0	1,322,040	1,322,040
221007 Books, Periodicals & Newspapers	72,000	0	72,000
221008 Computer supplies and Information Technology (IT)	0	19,029,612	19,029,612
221009 Welfare and Entertainment	1,511,284	0	1,511,284
221010 Special Meals and Drinks	193,600	0	193,600
221011 Printing, Stationery, Photocopying and Binding	250,000	0	250,000
221013 Bad Debts	162,496	0	162,496
221014 Bank Charges and other Bank related costs	118,810	0	118,810
221017 Subscriptions	1,427,625	0	1,427,625
222001 Telecommunications	969,760	0	969,760
223001 Property Expenses	187,200	0	187,200
223002 Rates	226,500	0	226,500
223003 Rent – (Produced Assets) to private entities	262,200	0	262,200
223004 Guard and Security services	545,040	0	545,040
223005 Electricity	739,200	0	739,200
223006 Water	165,600	0	165,600
224004 Cleaning and Sanitation	451,710	0	451,710
224005 Uniforms, Beddings and Protective Gear	6,000	0	6,000
225001 Consultancy Services- Short term	2,026,930	2,915,000	4,941,930
226001 Insurances	908,796	0	908,796
227001 Travel inland	1,719,353	0	1,719,353
227002 Travel abroad	3,499,485	0	3,499,485
228001 Maintenance - Civil	829,290	0	829,290
228002 Maintenance - Vehicles	754,939	0	754,939
228003 Maintenance – Machinery, Equipment & Furniture	2,676,930	0	2,676,930
263108 Transfers to Treasury (Current)	0	29,375,000	29,375,000
263204 Transfers to other govt. Units (Capital)	0	6,500,000	6,500,000
312104 Other Structures	0	545,500	545,500
312201 Transport Equipment	0	551,000	551,000
312202 Machinery and Equipment	0	15,320,944	15,320,944

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312203 Furniture & Fixtures	0	80,000	80,000
312213 ICT Equipment	0	175,500	175,500
312302 Intangible Fixed Assets	0	200,000	200,000
Grand Total	54,445,404	76,014,596	130,460,000

Uganda Communications Commission

Table V4: Detailed Estimates by Programme, Department and Item

Program :01 Enabling enviroment for ICT Development and Regulation

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :CORPORATE AFFAIRS			
225001 Consultancy Services- Short term	0	1,730,000	1,730,000
312202 Machinery and Equipment	0	31,900	31,900
312302 Intangible Fixed Assets	0	200,000	200,000
312213 ICT Equipment	0	175,500	175,500
211101 General Staff Salaries	3,525,357	0	3,525,357
227002 Travel abroad	3,300,000	0	3,300,000
228003 Maintenance – Machinery, Equipment & Furniture	1,768,250	0	1,768,250
227001 Travel inland	562,245	0	562,245
221001 Advertising and Public Relations	2,800,750	0	2,800,750
221002 Workshops and Seminars	921,571	0	921,571
221017 Subscriptions	1,239,900	0	1,239,900
222001 Telecommunications	721,180	0	721,180
221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000
Total for Department :	14,899,254	2,137,400	17,036,654

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :ENGINEERING AND COMMUNICATIONS INFRASTRUCTURE			
312202 Machinery and Equipment	0	13,729,044	13,729,044
211102 Contract Staff Salaries	180,000	0	180,000
211101 General Staff Salaries	2,640,262	0	2,640,262
228003 Maintenance – Machinery, Equipment & Furniture	526,500	0	526,500
227001 Travel inland	170,178	0	170,178
221002 Workshops and Seminars	125,500	0	125,500
221017 Subscriptions	39,000	0	39,000
222001 Telecommunications	241,380	0	241,380
Total for Department :	3,922,819	13,729,044	17,651,863

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :FINANCE			
221014 Bank Charges and other Bank related costs	84,000	0	84,000
211101 General Staff Salaries	1,540,259	0	1,540,259
227001 Travel inland	27,350	0	27,350
221013 Bad Debts	162,496	0	162,496
Total for Department :	1,814,105	0	1,814,105

Uganda Communications Commission

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :HUMAN RESOURCE AND ADMINISTRATION			
221003 Staff Training	0	1,035,000	1,035,000
312203 Furniture & Fixtures	0	80,000	80,000
312201 Transport Equipment	0	351,000	351,000
312104 Other Structures	0	545,500	545,500
213004 Gratuity Expenses	4,429,481	0	4,429,481
212101 Social Security Contributions	2,214,741	0	2,214,741
212201 Social Security Contributions	1,771,793	0	1,771,793
211102 Contract Staff Salaries	180,000	0	180,000
224005 Uniforms, Beddings and Protective Gear	6,000	0	6,000
221009 Welfare and Entertainment	1,511,284	0	1,511,284
228001 Maintenance - Civil	829,290	0	829,290
223002 Rates	226,500	0	226,500
223001 Property Expenses	187,200	0	187,200
211101 General Staff Salaries	3,069,386	0	3,069,386
228002 Maintenance - Vehicles	684,400	0	684,400
228003 Maintenance – Machinery, Equipment & Furniture	355,180	0	355,180
227001 Travel inland	144,000	0	144,000
223003 Rent – (Produced Assets) to private entities	262,200	0	262,200
221017 Subscriptions	140,400	0	140,400
223005 Electricity	739,200	0	739,200
223006 Water	165,600	0	165,600
223004 Guard and Security services	545,040	0	545,040
221010 Special Meals and Drinks	175,600	0	175,600
221007 Books, Periodicals & Newspapers	72,000	0	72,000
221011 Printing, Stationery, Photocopying and Binding	190,000	0	190,000
224004 Cleaning and Sanitation	451,710	0	451,710
Total for Department :	18,351,005	2,011,500	20,362,505
Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :INDUSTRY AFFAIRS AND CONTENT			
225001 Consultancy Services- Short term	0	1,185,000	1,185,000
312202 Machinery and Equipment	0	1,560,000	1,560,000
211101 General Staff Salaries	2,545,538	0	2,545,538
228003 Maintenance – Machinery, Equipment & Furniture	27,000	0	27,000
227001 Travel inland	369,030	0	369,030
221001 Advertising and Public Relations	682,904	0	682,904
221017 Subscriptions	8,325	0	8,325
221002 Workshops and Seminars	150,000	0	150,000
Total for Department :	3,782,797	2,745,000	6,527,797

Uganda Communications Commission

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :INTERNAL AUDIT			
211101 General Staff Salaries	1,177,923	0	1,177,923
Total for Department :	1,177,923	0	1,177,923
Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :LEGAL AFFAIRS AND COMMISSION SECRETARY			
211101 General Staff Salaries	2,208,730	0	2,208,730
221002 Workshops and Seminars	150,000	0	150,000
225001 Consultancy Services- Short term	2,026,930	0	2,026,930
226001 Insurances	908,796	0	908,796
211102 Contract Staff Salaries	963,400	0	963,400
Total for Department :	6,257,857	0	6,257,857
Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :OFFICE OF THE EXECUTIVE DIRECTOR			
211101 General Staff Salaries	1,010,470	0	1,010,470
221010 Special Meals and Drinks	18,000	0	18,000
Total for Department :	1,028,470	0	1,028,470
Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :RURAL COMMUNICATIONS DEVELOPMENT FUND			
263108 Transfers to Treasury (Current)	0	29,375,000	29,375,000
212101 Social Security Contributions	114,626	0	114,626
213004 Gratuity Expenses	267,045	0	267,045
212201 Social Security Contributions	106,818	0	106,818
221014 Bank Charges and other Bank related costs	34,810	0	34,810
222001 Telecommunications	7,200	0	7,200
221001 Advertising and Public Relations	570,000	0	570,000
227001 Travel inland	446,550	0	446,550
227002 Travel abroad	199,485	0	199,485
228002 Maintenance - Vehicles	70,539	0	70,539
211101 General Staff Salaries	1,078,860	0	1,078,860
263204 Transfers to other govt. Units (Capital)	0	6,500,000	6,500,000
221008 Computer supplies and Information Technology (IT)	0	19,029,612	19,029,612
312201 Transport Equipment	0	200,000	200,000
221003 Staff Training	0	287,040	287,040
211103 Allowances (Inc. Casuals, Temporary)	315,244	0	315,244
Total for Department :	3,211,176	55,391,652	58,602,828
Grand Total	54,445,404	76,014,596	130,460,000

Uganda Electricity Distribution Co.Ltd (UEDCL)

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2019/20 Projected
Source of Revenue		
133102 Transfers Received by Agencies from Treasury		58,880,455
142102 Rates – Produced assets- from private entities		68,333,896
142103 Utilities		88,806,824
Total		216,021,175

Uganda Electricity Distribution Co.Ltd (UEDCL)

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2019/20 Estimates		
	Recurrent	Development	Total
01 Energy Planning, Management & Infrastructure Dev't			
DISTRIBUTION ASSET MANAGEMENT, CREOSOTE POLE TREATMENT AND RURAL ENERGY DISTRIBUTION	71,165,085	17,641,739	88,806,824
Escrow Account Financing	68,333,896	0	68,333,896
UEB Successor companies related cost	58,880,455	0	58,880,455
Total For Program	198,379,436	17,641,739	216,021,175
Grand Total	198,379,436	17,641,739	216,021,175

Uganda Electricity Distribution Co.Ltd (UEDCL)

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

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	14,318,909	0	14,318,909
211103 Allowances (Inc. Casuals, Temporary)	1,182,357	0	1,182,357
212101 Social Security Contributions	1,398,891	0	1,398,891
213001 Medical expenses (To employees)	768,356	0	768,356
221001 Advertising and Public Relations	739,649	0	739,649
221002 Workshops and Seminars	121,960	0	121,960
221003 Staff Training	1,455,541	0	1,455,541
221007 Books, Periodicals & Newspapers	34,776	0	34,776
221008 Computer supplies and Information Technology (IT)	581,470	0	581,470
221009 Welfare and Entertainment	405,987	0	405,987
221011 Printing, Stationery, Photocopying and Binding	169,800	0	169,800
221014 Bank Charges and other Bank related costs	97,900	0	97,900
221017 Subscriptions	19,349	0	19,349
222001 Telecommunications	187,493	0	187,493
222002 Postage and Courier	29,480	0	29,480
223002 Rates	58,850	0	58,850
223003 Rent – (Produced Assets) to private entities	346,560	0	346,560
223004 Guard and Security services	568,480	0	568,480
223005 Electricity	175,680	0	175,680
223006 Water	45,000	0	45,000
224004 Cleaning and Sanitation	174,068	0	174,068
224005 Uniforms, Beddings and Protective Gear	196,348	0	196,348
225001 Consultancy Services- Short term	1,991,402	0	1,991,402
226001 Insurances	293,954	0	293,954
226002 Licenses	220,340	0	220,340
227001 Travel inland	1,188,950	0	1,188,950
227004 Fuel, Lubricants and Oils	757,716	0	757,716
228001 Maintenance - Civil	10,964,884	0	10,964,884
228002 Maintenance - Vehicles	1,001,380	0	1,001,380
228003 Maintenance – Machinery, Equipment & Furniture	238,193	0	238,193
228004 Maintenance – Other	1,002,184	0	1,002,184
229201 Sale of goods purchased for resale	28,930,913	0	28,930,913
241002 Commitment Charges	77,174	0	77,174
242003 Other	548,850	0	548,850
282102 Fines and Penalties/ Court wards	822,240	0	822,240
282104 Compensation to 3rd Parties	68,383,896	0	68,383,896
312104 Other Structures	0	6,418,525	6,418,525
312201 Transport Equipment	0	2,711,654	2,711,654

Uganda Electricity Distribution Co.Ltd (UEDCL)

312202 Machinery and Equipment	0	7,743,590	7,743,590
312203 Furniture & Fixtures	0	60,500	60,500
312213 ICT Equipment	0	587,470	587,470
312301 Cultivated Assets	0	120,000	120,000
321608 General Public Service Pension arrears (Budgeting)	58,880,455	0	58,880,455
Grand Total	198,379,436	17,641,739	216,021,175

Uganda Electricity Distribution Co.Ltd (UEDCL)

Table V4: Detailed Estimates by Programme, Department and Item

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

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :DISTRIBUTION ASSET MANAGEMENT,CREOSOTE POLE TREATMENT AND RURAL ENERGY DISTRIBUTION			
312203 Furniture & Fixtures	0	60,500	60,500
312213 ICT Equipment	0	587,470	587,470
312301 Cultivated Assets	0	120,000	120,000
223006 Water	45,000	0	45,000
282104 Compensation to 3rd Parties	50,000	0	50,000
312104 Other Structures	0	6,418,525	6,418,525
312201 Transport Equipment	0	2,711,654	2,711,654
312202 Machinery and Equipment	0	7,743,590	7,743,590
228004 Maintenance – Other	1,002,184	0	1,002,184
229201 Sale of goods purchased for resale	28,930,913	0	28,930,913
241002 Commitment Charges	77,174	0	77,174
242003 Other	548,850	0	548,850
282102 Fines and Penalties/ Court wards	822,240	0	822,240
226002 Licenses	220,340	0	220,340
227001 Travel inland	1,188,950	0	1,188,950
227004 Fuel, Lubricants and Oils	757,716	0	757,716
228001 Maintenance - Civil	10,964,884	0	10,964,884
228002 Maintenance - Vehicles	1,001,380	0	1,001,380
228003 Maintenance – Machinery, Equipment & Furniture	238,193	0	238,193
223004 Guard and Security services	568,480	0	568,480
223005 Electricity	175,680	0	175,680
224004 Cleaning and Sanitation	174,068	0	174,068
224005 Uniforms, Beddings and Protective Gear	196,348	0	196,348
225001 Consultancy Services- Short term	1,991,402	0	1,991,402
226001 Insurances	293,954	0	293,954
221014 Bank Charges and other Bank related costs	97,900	0	97,900
221017 Subscriptions	19,349	0	19,349
222001 Telecommunications	187,493	0	187,493
222002 Postage and Courier	29,480	0	29,480
223002 Rates	58,850	0	58,850
223003 Rent – (Produced Assets) to private entities	346,560	0	346,560
221002 Workshops and Seminars	121,960	0	121,960
221003 Staff Training	1,455,541	0	1,455,541
221007 Books, Periodicals & Newspapers	34,776	0	34,776
221008 Computer supplies and Information Technology (IT)	581,470	0	581,470

Uganda Electricity Distribution Co.Ltd (UEDCL)

221009 Welfare and Entertainment	405,987	0	405,987
221011 Printing, Stationery, Photocopying and Binding	169,800	0	169,800
211101 General Staff Salaries	14,318,909	0	14,318,909
211103 Allowances (Inc. Casuals, Temporary)	1,182,357	0	1,182,357
212101 Social Security Contributions	1,398,891	0	1,398,891
213001 Medical expenses (To employees)	768,356	0	768,356
221001 Advertising and Public Relations	739,649	0	739,649
Total for Department :	71,165,085	17,641,739	88,806,824

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Escrow Account Financing

282104 Compensation to 3rd Parties	68,333,896	0	68,333,896
Total for Department :	68,333,896	0	68,333,896

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :UEB Successor companies related cost

321608 General Public Service Pension arrears (Budgeting)	58,880,455	0	58,880,455
Total for Department :	58,880,455	0	58,880,455
Grand Total	198,379,436	17,641,739	216,021,175

Civil Aviation Authority

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2019/20 Projected
Source of Revenue		
114301 Government Parastatals		3,000,000
142161 Rent & rates – produced assets – from other govt. units		9,989,538
142205 Advertisements/Bill Boards		2,026,481
142219 Other Fees and Charges		250,766,581
145003 Miscellaneous receipts/income		149,119
Total		265,931,719

Civil Aviation Authority

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2019/20 Estimates		
	Recurrent	Development	Total
02 Transport Services and Infrastructure			
ADMINISTRATION	24,846,491	4,700,835	29,547,326
AIR NAVIGATION SERVICES	13,235,454	13,024,159	26,259,613
AIRPORTS & AVIATION SECURITY	21,731,267	36,000,000	57,731,267
CORPORATE	20,361,899	3,882,300	24,244,199
EMPLOYMENT	103,857,776	0	103,857,776
FINANCE	10,986,226	0	10,986,226
REGIONAL AIRPORTS	5,280,708	3,780,000	9,060,708
SAFETY, SECURITY AND ECONOMIC REGULATIONS	3,954,604	290,000	4,244,604
Total For Program	204,254,425	61,677,294	265,931,719
Grand Total	204,254,425	61,677,294	265,931,719

Civil Aviation Authority

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

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	61,068,741	0	61,068,741
211103 Allowances (Inc. Casuals, Temporary)	15,707,145	0	15,707,145
211104 Statutory salaries	15,208,068	0	15,208,068
212101 Social Security Contributions	7,458,856	0	7,458,856
213004 Gratuity Expenses	6,613,693	0	6,613,693
221002 Workshops and Seminars	4,153,862	0	4,153,862
221009 Welfare and Entertainment	418,490	0	418,490
221003 Staff Training	8,503,745	0	8,503,745
223005 Electricity	3,490,800	0	3,490,800
223006 Water	764,520	0	764,520
224004 Cleaning and Sanitation	2,098,100	0	2,098,100
228001 Maintenance - Civil	3,930,012	0	3,930,012
228003 Maintenance – Machinery, Equipment & Furniture	10,384,924	0	10,384,924
228004 Maintenance – Other	6,695,682	0	6,695,682
312101 Non-Residential Buildings	0	9,297,000	9,297,000
312207 Classified Assets	0	31,780,000	31,780,000
312213 ICT Equipment	0	4,172,300	4,172,300
221001 Advertising and Public Relations	1,984,600	0	1,984,600
221008 Computer supplies and Information Technology (IT)	4,661,370	0	4,661,370
221017 Subscriptions	279,346	0	279,346
226001 Insurances	4,436,089	0	4,436,089
227001 Travel inland	829,800	0	829,800
262101 Contributions to International Organisations (Current)	2,355,168	0	2,355,168
213002 Incapacity, death benefits and funeral expenses	54,000	0	54,000
221004 Recruitment Expenses	90,000	0	90,000
221007 Books, Periodicals & Newspapers	341,703	0	341,703
221010 Special Meals and Drinks	2,784,712	0	2,784,712
221011 Printing, Stationery, Photocopying and Binding	2,471,660	0	2,471,660
221012 Small Office Equipment	48,431	0	48,431
222001 Telecommunications	1,332,350	0	1,332,350
222002 Postage and Courier	156,000	0	156,000
223001 Property Expenses	1,648,784	0	1,648,784
224005 Uniforms, Beddings and Protective Gear	1,517,002	0	1,517,002
226002 Licenses	56,401	0	56,401
227004 Fuel, Lubricants and Oils	6,679,710	0	6,679,710
228002 Maintenance - Vehicles	1,977,243	0	1,977,243
273101 Medical expenses (To general Public)	2,404,830	0	2,404,830
312202 Machinery and Equipment	0	67,500	67,500

Civil Aviation Authority

312203 Furniture & Fixtures	0	526,550	526,550
312102 Residential Buildings	0	450,000	450,000
312104 Other Structures	0	13,892,659	13,892,659
312201 Transport Equipment	0	1,491,285	1,491,285
221014 Bank Charges and other Bank related costs	790,000	0	790,000
223004 Guard and Security services	4,535,145	0	4,535,145
223901 Rent – (Produced Assets) to other govt. units	112,681	0	112,681
225001 Consultancy Services- Short term	4,047,397	0	4,047,397
263104 Transfers to other govt. Units (Current)	6,068,084	0	6,068,084
221006 Commissions and related charges	86,047	0	86,047
225002 Consultancy Services- Long-term	1,702,039	0	1,702,039
227002 Travel abroad	1,760,939	0	1,760,939
211105 Missions staff salaries	1,799,256	0	1,799,256
223002 Rates	747,000	0	747,000
Grand Total	204,254,425	61,677,294	265,931,719

Civil Aviation Authority

Table V4: Detailed Estimates by Programme, Department and Item

Program :02 Transport Services and Infrastructure

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :ADMINISTRATION			
211103 Allowances (Inc. Casuals, Temporary)	510,000	0	510,000
213002 Incapacity, death benefits and funeral expenses	54,000	0	54,000
221002 Workshops and Seminars	1,635,088	0	1,635,088
221003 Staff Training	1,825,515	0	1,825,515
221004 Recruitment Expenses	90,000	0	90,000
221007 Books, Periodicals & Newspapers	341,703	0	341,703
221010 Special Meals and Drinks	2,784,712	0	2,784,712
221011 Printing, Stationery, Photocopying and Binding	1,208,460	0	1,208,460
221012 Small Office Equipment	48,431	0	48,431
222001 Telecommunications	438,811	0	438,811
222002 Postage and Courier	150,000	0	150,000
223001 Property Expenses	1,648,784	0	1,648,784
223005 Electricity	108,000	0	108,000
223006 Water	60,000	0	60,000
224004 Cleaning and Sanitation	187,700	0	187,700
224005 Uniforms, Beddings and Protective Gear	1,477,002	0	1,477,002
226002 Licenses	56,401	0	56,401
227001 Travel inland	453,900	0	453,900
227004 Fuel, Lubricants and Oils	6,679,710	0	6,679,710
228002 Maintenance - Vehicles	1,977,243	0	1,977,243
273101 Medical expenses (To general Public)	2,404,830	0	2,404,830
312202 Machinery and Equipment	0	67,500	67,500
312203 Furniture & Fixtures	0	526,550	526,550
312101 Non-Residential Buildings	0	1,297,000	1,297,000
312102 Residential Buildings	0	450,000	450,000
312104 Other Structures	0	868,500	868,500
312201 Transport Equipment	0	1,491,285	1,491,285
221001 Advertising and Public Relations	86,600	0	86,600
223004 Guard and Security services	184,680	0	184,680
221009 Welfare and Entertainment	322,240	0	322,240
223901 Rent – (Produced Assets) to other govt. units	112,681	0	112,681
Total for Department :	24,846,491	4,700,835	29,547,326

Civil Aviation Authority

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :CORPORATE			
221001 Advertising and Public Relations	1,898,000	0	1,898,000
221002 Workshops and Seminars	823,414	0	823,414
221008 Computer supplies and Information Technology (IT)	3,291,900	0	3,291,900
221017 Subscriptions	279,346	0	279,346
226001 Insurances	4,436,089	0	4,436,089
227001 Travel inland	180,900	0	180,900
262101 Contributions to International Organisations (Current)	2,355,168	0	2,355,168
312213 ICT Equipment	0	3,882,300	3,882,300
211103 Allowances (Inc. Casuals, Temporary)	1,753,197	0	1,753,197
225001 Consultancy Services- Short term	985,000	0	985,000
211105 Missions staff salaries	1,799,256	0	1,799,256
227002 Travel abroad	1,312,629	0	1,312,629
221011 Printing, Stationery, Photocopying and Binding	500,000	0	500,000
223002 Rates	747,000	0	747,000
Total for Department :	20,361,899	3,882,300	24,244,199

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :AIRPORTS & AVIATION SECURITY			
221003 Staff Training	1,000,000	0	1,000,000
223005 Electricity	3,240,000	0	3,240,000
223006 Water	673,920	0	673,920
224004 Cleaning and Sanitation	1,572,000	0	1,572,000
228001 Maintenance - Civil	1,673,593	0	1,673,593
228003 Maintenance – Machinery, Equipment & Furniture	5,491,058	0	5,491,058
228004 Maintenance – Other	3,976,706	0	3,976,706
312101 Non-Residential Buildings	0	8,000,000	8,000,000
312207 Classified Assets	0	28,000,000	28,000,000
225001 Consultancy Services- Short term	15,000	0	15,000
223004 Guard and Security services	4,088,990	0	4,088,990
Total for Department :	21,731,267	36,000,000	57,731,267

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :AIR NAVIGATION SERVICES			
221002 Workshops and Seminars	150,000	0	150,000
221003 Staff Training	3,878,230	0	3,878,230
228003 Maintenance – Machinery, Equipment & Furniture	4,893,866	0	4,893,866
312104 Other Structures	0	13,024,159	13,024,159
222001 Telecommunications	753,539	0	753,539

Civil Aviation Authority

224005 Uniforms, Beddings and Protective Gear	40,000	0	40,000
225002 Consultancy Services- Long-term	1,702,039	0	1,702,039
221008 Computer supplies and Information Technology (IT)	1,369,470	0	1,369,470
227002 Travel abroad	448,310	0	448,310

Total for Department :	13,235,454	13,024,159	26,259,613
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Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :SAFETY, SECURITY AND ECONOMIC REGULATIONS

221002 Workshops and Seminars	1,324,824	0	1,324,824
312213 ICT Equipment	0	290,000	290,000
211103 Allowances (Inc. Casuals, Temporary)	103,580	0	103,580
221003 Staff Training	1,800,000	0	1,800,000
221011 Printing, Stationery, Photocopying and Binding	726,200	0	726,200

Total for Department :	3,954,604	290,000	4,244,604
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Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :EMPLOYMENT

211101 General Staff Salaries	61,068,741	0	61,068,741
211103 Allowances (Inc. Casuals, Temporary)	13,308,368	0	13,308,368
211104 Statutory salaries	15,208,068	0	15,208,068
212101 Social Security Contributions	7,458,856	0	7,458,856
213004 Gratuity Expenses	6,613,693	0	6,613,693
221009 Welfare and Entertainment	96,250	0	96,250
225001 Consultancy Services- Short term	103,800	0	103,800

Total for Department :	103,857,776	0	103,857,776
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Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :FINANCE

221002 Workshops and Seminars	220,536	0	220,536
221014 Bank Charges and other Bank related costs	790,000	0	790,000
228004 Maintenance – Other	808,962	0	808,962
225001 Consultancy Services- Short term	2,943,597	0	2,943,597
211103 Allowances (Inc. Casuals, Temporary)	32,000	0	32,000
263104 Transfers to other govt. Units (Current)	6,068,084	0	6,068,084
221011 Printing, Stationery, Photocopying and Binding	37,000	0	37,000
221006 Commissions and related charges	86,047	0	86,047

Total for Department :	10,986,226	0	10,986,226
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Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :REGIONAL AIRPORTS

222002 Postage and Courier	6,000	0	6,000
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Civil Aviation Authority

223005 Electricity	142,800	0	142,800
223006 Water	30,600	0	30,600
224004 Cleaning and Sanitation	338,400	0	338,400
228001 Maintenance - Civil	2,256,419	0	2,256,419
228004 Maintenance – Other	1,910,014	0	1,910,014
312207 Classified Assets	0	3,780,000	3,780,000
222001 Telecommunications	140,000	0	140,000
223004 Guard and Security services	261,475	0	261,475
227001 Travel inland	195,000	0	195,000
Total for Department :	5,280,708	3,780,000	9,060,708
Grand Total	204,254,425	61,677,294	265,931,719

Uganda Printing and Publishing Corporation

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2019/20 Projected
Source of Revenue	
141541 Rent & Rates - Non-Produced Assets – from other Govt units	392,040
142104 Sale of publications	158,843
142205 Advertisements/Bill Boards	4,973,741
142219 Other Fees and Charges	75,141
145003 Miscellaneous receipts/income	3,656,417
Total	9,256,182

Uganda Printing and Publishing Corporation

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2019/20 Estimates		
	Recurrent	Development	Total
04 Security Administration			
Uganda Printing and Publishing Corporation	7,153,180	854,688	8,007,868
Total For Program	7,153,180	854,688	8,007,868
Grand Total	7,153,180	854,688	8,007,868

Uganda Printing and Publishing Corporation

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

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	2,750,275	100,000	2,850,275
211103 Allowances (Inc. Casuals, Temporary)	40,190	7,000	47,190
212101 Social Security Contributions	305,027	5,000	310,027
213001 Medical expenses (To employees)	100,950	14,000	114,950
213004 Gratuity Expenses	290,041	56,000	346,041
221001 Advertising and Public Relations	100,900	8,000	108,900
221002 Workshops and Seminars	100,786	62,080	162,866
221003 Staff Training	100,030	49,616	149,646
221004 Recruitment Expenses	40,528	82,650	123,178
221006 Commissions and related charges	500,135	64,000	564,135
221008 Computer supplies and Information Technology (IT)	70,500	1,000	71,500
221009 Welfare and Entertainment	140,200	5,000	145,200
221011 Printing, Stationery, Photocopying and Binding	40,616	2,000	42,616
222001 Telecommunications	4,087	100	4,187
222003 Information and communications technology (ICT)	47,260	4,000	51,260
223004 Guard and Security services	60,000	5,000	65,000
224004 Cleaning and Sanitation	20,898	9,000	29,898
224005 Uniforms, Beddings and Protective Gear	15,150	3,000	18,150
225001 Consultancy Services- Short term	45,577	30,976	76,553
225002 Consultancy Services- Long-term	5,027	600	5,627
226001 Insurances	40,000	4,000	44,000
227001 Travel inland	46,222	17,666	63,888
227002 Travel abroad	70,000	30,000	100,000
227004 Fuel, Lubricants and Oils	22,050	3,000	25,050
228001 Maintenance - Civil	400,000	50,000	450,000
228004 Maintenance – Other	90,500	3,000	93,500
242003 Other	35,720	3,000	38,720
282091 Tax Account	855,261	30,000	885,261
312102 Residential Buildings	258,300	20,000	278,300
312202 Machinery and Equipment	6,000	170,000	176,000
314201 Materials and supplies	520,350	6,000	526,350
321435 Start-up costs	30,600	9,000	39,600
Grand Total	7,153,180	854,688	8,007,868

Uganda Printing and Publishing Corporation

Table V4: Detailed Estimates by Programme, Department and Item

Program :04 Security Administration

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Uganda Printing and Publishing Corporation			
211101 General Staff Salaries	2,750,275	100,000	2,850,275
213004 Gratuity Expenses	290,041	56,000	346,041
213001 Medical expenses (To employees)	100,950	14,000	114,950
221003 Staff Training	100,030	49,616	149,646
221006 Commissions and related charges	500,135	64,000	564,135
221008 Computer supplies and Information Technology (IT)	70,500	1,000	71,500
212101 Social Security Contributions	305,027	5,000	310,027
282091 Tax Account	855,261	30,000	885,261
312102 Residential Buildings	258,300	20,000	278,300
321435 Start-up costs	30,600	9,000	39,600
221004 Recruitment Expenses	40,528	82,650	123,178
242003 Other	35,720	3,000	38,720
227004 Fuel, Lubricants and Oils	22,050	3,000	25,050
223004 Guard and Security services	60,000	5,000	65,000
221009 Welfare and Entertainment	140,200	5,000	145,200
314201 Materials and supplies	520,350	6,000	526,350
224005 Uniforms, Beddings and Protective Gear	15,150	3,000	18,150
221011 Printing, Stationery, Photocopying and Binding	40,616	2,000	42,616
222001 Telecommunications	4,087	100	4,187
227002 Travel abroad	70,000	30,000	100,000
221002 Workshops and Seminars	100,786	62,080	162,866
222003 Information and communications technology (ICT)	47,260	4,000	51,260
228001 Maintenance - Civil	400,000	50,000	450,000
228004 Maintenance – Other	90,500	3,000	93,500
226001 Insurances	40,000	4,000	44,000
312202 Machinery and Equipment	6,000	170,000	176,000
225001 Consultancy Services- Short term	45,577	30,976	76,553
224004 Cleaning and Sanitation	20,898	9,000	29,898
225002 Consultancy Services- Long-term	5,027	600	5,627
227001 Travel inland	46,222	17,666	63,888
211103 Allowances (Inc. Casuals, Temporary)	40,190	7,000	47,190
221001 Advertising and Public Relations	100,900	8,000	108,900
Total for Department :	7,153,180	854,688	8,007,868
Grand Total	7,153,180	854,688	8,007,868

Uganda Property Holdings Limited

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2019/20 Projected
Source of Revenue		
141501 Rent & Rates - Non-Produced Assets – from private entities		10,000,000
145003 Miscellaneous receipts/income		3,800,000
Total		13,800,000

Uganda Property Holdings Limited

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2019/20 Estimates		
	Recurrent	Development	Total
03 Public Financial Management			
Operations, Finance and Admin	6,638,200	6,219,000	12,857,200
Total For Program	6,638,200	6,219,000	12,857,200
Grand Total	6,638,200	6,219,000	12,857,200

Uganda Property Holdings Limited

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

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	1,960,000	0	1,960,000
211102 Contract Staff Salaries	20,000	0	20,000
211103 Allowances (Inc. Casuals, Temporary)	385,000	0	385,000
212101 Social Security Contributions	132,000	0	132,000
213001 Medical expenses (To employees)	90,000	0	90,000
213004 Gratuity Expenses	510,000	0	510,000
221001 Advertising and Public Relations	50,000	0	50,000
221002 Workshops and Seminars	90,000	0	90,000
221003 Staff Training	30,000	0	30,000
221007 Books, Periodicals & Newspapers	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	15,000	15,000
221009 Welfare and Entertainment	66,000	0	66,000
221011 Printing, Stationery, Photocopying and Binding	35,000	0	35,000
221012 Small Office Equipment	15,000	0	15,000
221013 Bad Debts	300,000	0	300,000
221014 Bank Charges and other Bank related costs	30,000	0	30,000
221017 Subscriptions	15,000	0	15,000
222001 Telecommunications	35,000	0	35,000
222002 Postage and Courier	30,000	0	30,000
222003 Information and communications technology (ICT)	15,000	0	15,000
223001 Property Expenses	560,000	0	560,000
223002 Rates	710,000	0	710,000
223004 Guard and Security services	150,000	0	150,000
223005 Electricity	40,000	0	40,000
223006 Water	1,200	0	1,200
225001 Consultancy Services- Short term	650,000	0	650,000
225002 Consultancy Services- Long-term	180,000	0	180,000
226001 Insurances	100,000	0	100,000
226002 Licenses	4,000	0	4,000
227001 Travel inland	170,000	0	170,000
227002 Travel abroad	220,000	0	220,000
282101 Donations	35,000	0	35,000
312101 Non-Residential Buildings	0	6,174,000	6,174,000
312203 Furniture & Fixtures	0	30,000	30,000
Grand Total	6,638,200	6,219,000	12,857,200

Uganda Property Holdings Limited

Table V4: Detailed Estimates by Programme, Department and Item

Program :03 Public Financial Management

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Operations, Finance and Admin			
312101 Non-Residential Buildings	0	6,174,000	6,174,000
312203 Furniture & Fixtures	0	30,000	30,000
226002 Licenses	4,000	0	4,000
227001 Travel inland	170,000	0	170,000
227002 Travel abroad	220,000	0	220,000
211103 Allowances (Inc. Casuals, Temporary)	385,000	0	385,000
282101 Donations	35,000	0	35,000
222003 Information and communications technology (ICT)	15,000	0	15,000
223004 Guard and Security services	150,000	0	150,000
223005 Electricity	40,000	0	40,000
223006 Water	1,200	0	1,200
225001 Consultancy Services- Short term	650,000	0	650,000
225002 Consultancy Services- Long-term	180,000	0	180,000
226001 Insurances	100,000	0	100,000
221014 Bank Charges and other Bank related costs	30,000	0	30,000
221017 Subscriptions	15,000	0	15,000
222001 Telecommunications	35,000	0	35,000
222002 Postage and Courier	30,000	0	30,000
223001 Property Expenses	560,000	0	560,000
223002 Rates	710,000	0	710,000
221007 Books, Periodicals & Newspapers	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	15,000	15,000
221009 Welfare and Entertainment	66,000	0	66,000
221011 Printing, Stationery, Photocopying and Binding	35,000	0	35,000
221012 Small Office Equipment	15,000	0	15,000
221013 Bad Debts	300,000	0	300,000
212101 Social Security Contributions	132,000	0	132,000
213001 Medical expenses (To employees)	90,000	0	90,000
213004 Gratuity Expenses	510,000	0	510,000
221001 Advertising and Public Relations	50,000	0	50,000
221002 Workshops and Seminars	90,000	0	90,000
221003 Staff Training	30,000	0	30,000
211101 General Staff Salaries	1,960,000	0	1,960,000
211102 Contract Staff Salaries	20,000	0	20,000
Total for Department :	6,638,200	6,219,000	12,857,200
Grand Total	6,638,200	6,219,000	12,857,200

Uganda Railways Corporation

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2019/20 Projected
Source of Revenue	
133102 Transfers Received by Agencies from Treasury	9,000,000
141101 Interest from private entities - Domestic	225,000
141501 Rent & Rates - Non-Produced Assets – from private entities	2,463,821
141602 Sale of non-produced Government Properties/assets	72,248,511
142201 Park Fees	720,000
142219 Other Fees and Charges	286,360
Total	84,943,692

Uganda Railways Corporation

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2019/20 Estimates		
	Recurrent	Development	Total
02 Transport Services and Infrastructure			
CIVIL ENGINEERING DEPARTMENT	4,019,394	8,644,239	12,663,633
OPERATIONS DEPARTMENT	1,075,040	0	1,075,040
Total For Program	5,094,434	8,644,239	13,738,673
05 Mechanical Engineering Services			
MECHANICAL ENGINEERING DEPARTMENT	36,249,636	4,344,667	40,594,303
Total For Program	36,249,636	4,344,667	40,594,303
49 Policy, Planning and Support Services			
COMMERCIAL DEPARTMENT	1,689,116	0	1,689,116
FINANCE DEPARTMENT	454,987	35,000	489,987
INTERNAL AUDIT	392,290	0	392,290
LEGAL DEPARTMENT	4,305,518	32,640	4,338,158
MANAGING DIRECTOR	22,557,266	1,114,830	23,672,096
Total For Program	29,399,177	1,182,470	30,581,647
Grand Total	70,743,247	14,171,376	84,914,623

Uganda Railways Corporation

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

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries	11,775,654	0	11,775,654
212101 Social Security Contributions	1,177,566	0	1,177,566
213001 Medical expenses (To employees)	1,296,000	0	1,296,000
213002 Incapacity, death benefits and funeral expenses	235,705	0	235,705
213004 Gratuity Expenses	2,913,051	0	2,913,051
221001 Advertising and Public Relations	1,678,884	0	1,678,884
221002 Workshops and Seminars	621,278	0	621,278
221003 Staff Training	2,106,800	0	2,106,800
221004 Recruitment Expenses	40,570	0	40,570
221005 Hire of Venue (chairs, projector, etc)	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0
221009 Welfare and Entertainment	571,464	0	571,464
221011 Printing, Stationery, Photocopying and Binding	213,630	0	213,630
221012 Small Office Equipment	5,910	0	5,910
221013 Bad Debts	16,745	0	16,745
221014 Bank Charges and other Bank related costs	47,632	0	47,632
221017 Subscriptions	84,829	0	84,829
222001 Telecommunications	210,799	0	210,799
222002 Postage and Courier	5,500	0	5,500
222003 Information and communications technology (ICT)	126,500	1,121,670	1,248,170
223002 Rates	180,227	0	180,227
223004 Guard and Security services	533,800	0	533,800
223005 Electricity	196,013	0	196,013
223006 Water	89,989	0	89,989
223007 Other Utilities- (fuel, gas, firewood, charcoal)	143,760	0	143,760
224004 Cleaning and Sanitation	300,000	0	300,000
224005 Uniforms, Beddings and Protective Gear	485,810	0	485,810
225001 Consultancy Services- Short term	2,080,695	0	2,080,695
225002 Consultancy Services- Long-term	1,141,667	0	1,141,667
226001 Insurances	2,342,401	0	2,342,401
226002 Licenses	28,000	0	28,000
227001 Travel inland	523,174	0	523,174
227002 Travel abroad	675,393	0	675,393
227004 Fuel, Lubricants and Oils	17,368,620	0	17,368,620
228001 Maintenance - Civil	3,256,838	7,849,505	11,106,343
228002 Maintenance - Vehicles	365,840	0	365,840
228003 Maintenance – Machinery, Equipment & Furniture	17,155,903	1,531,480	18,687,383
228004 Maintenance – Other	746,600	3,668,721	4,415,321

Uganda Railways Corporation

Grand Total	70,743,247	14,171,376	84,914,623
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Uganda Railways Corporation

Table V4: Detailed Estimates by Programme, Department and Item

Program :02 Transport Services and Infrastructure

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :CIVIL ENGINEERING DEPARTMENT			
227001 Travel inland	81,400	0	81,400
227002 Travel abroad	36,000	0	36,000
228001 Maintenance - Civil	3,256,838	7,849,505	11,106,343
228003 Maintenance – Machinery, Equipment & Furniture	64,680	44,013	108,693
228004 Maintenance – Other	150,000	750,721	900,721
221003 Staff Training	40,950	0	40,950
223002 Rates	180,227	0	180,227
221017 Subscriptions	3,550	0	3,550
221011 Printing, Stationery, Photocopying and Binding	1,800	0	1,800
223006 Water	89,989	0	89,989
224005 Uniforms, Beddings and Protective Gear	113,960	0	113,960
Total for Department :	4,019,394	8,644,239	12,663,633

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :OPERATIONS DEPARTMENT			
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0
228004 Maintenance – Other	38,400	0	38,400
228002 Maintenance - Vehicles	0	0	0
224004 Cleaning and Sanitation	120,000	0	120,000
224005 Uniforms, Beddings and Protective Gear	56,500	0	56,500
225001 Consultancy Services- Short term	140,000	0	140,000
225002 Consultancy Services- Long-term	41,667	0	41,667
227001 Travel inland	72,400	0	72,400
227002 Travel abroad	110,255	0	110,255
212101 Social Security Contributions	12,345	0	12,345
221002 Workshops and Seminars	102,190	0	102,190
221003 Staff Training	100,000	0	100,000
221009 Welfare and Entertainment	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	47,835	0	47,835
222001 Telecommunications	60,000	0	60,000
211102 Contract Staff Salaries	123,448	0	123,448
Total for Department :	1,075,040	0	1,075,040

Uganda Railways Corporation

Program :05 Mechanical Engineering Services

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :MECHANICAL ENGINEERING DEPARTMENT			
221009 Welfare and Entertainment	153,600	0	153,600
221003 Staff Training	229,000	0	229,000
227004 Fuel, Lubricants and Oils	17,368,620	0	17,368,620
221011 Printing, Stationery, Photocopying and Binding	0	0	0
223005 Electricity	196,013	0	196,013
223007 Other Utilities- (fuel, gas, firewood, charcoal)	143,760	0	143,760
221012 Small Office Equipment	600	0	600
224005 Uniforms, Beddings and Protective Gear	57,100	0	57,100
227001 Travel inland	19,680	0	19,680
227002 Travel abroad	66,000	0	66,000
228002 Maintenance - Vehicles	365,840	0	365,840
228003 Maintenance – Machinery, Equipment & Furniture	17,091,223	1,456,667	18,547,890
228004 Maintenance – Other	558,200	2,888,000	3,446,200
Total for Department :	36,249,636	4,344,667	40,594,303

Program :49 Policy,Planning and Support Services

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :FINANCE DEPARTMENT			
222003 Information and communications technology (ICT)	0	35,000	35,000
227002 Travel abroad	138,320	0	138,320
221017 Subscriptions	14,050	0	14,050
222001 Telecommunications	2,440	0	2,440
222002 Postage and Courier	300	0	300
224005 Uniforms, Beddings and Protective Gear	1,403	0	1,403
225001 Consultancy Services- Short term	50,000	0	50,000
227001 Travel inland	35,680	0	35,680
221002 Workshops and Seminars	72,000	0	72,000
221003 Staff Training	60,500	0	60,500
221011 Printing, Stationery, Photocopying and Binding	15,917	0	15,917
221013 Bad Debts	16,745	0	16,745
221014 Bank Charges and other Bank related costs	47,632	0	47,632
Total for Department :	454,987	35,000	489,987

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :LEGAL DEPARTMENT			
225002 Consultancy Services- Long-term	1,100,000	0	1,100,000
222003 Information and communications technology (ICT)	0	26,640	26,640

Uganda Railways Corporation

221005 Hire of Venue (chairs, projector, etc)	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	6,000
221017 Subscriptions	4,800	0	4,800
227001 Travel inland	89,990	0	89,990
227002 Travel abroad	83,850	0	83,850
225001 Consultancy Services- Short term	552,950	0	552,950
226001 Insurances	2,342,401	0	2,342,401
221002 Workshops and Seminars	110,990	0	110,990
221007 Books, Periodicals & Newspapers	0	0	0
221011 Printing, Stationery, Photocopying and Binding	17,627	0	17,627
221012 Small Office Equipment	2,910	0	2,910
Total for Department :	4,305,518	32,640	4,338,158

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :COMMERCIAL DEPARTMENT

227002 Travel abroad	50,000	0	50,000
221001 Advertising and Public Relations	1,128,884	0	1,128,884
224005 Uniforms, Beddings and Protective Gear	4,534	0	4,534
225001 Consultancy Services- Short term	74,625	0	74,625
227001 Travel inland	48,000	0	48,000
221009 Welfare and Entertainment	94,500	0	94,500
226002 Licenses	28,000	0	28,000
221011 Printing, Stationery, Photocopying and Binding	51,000	0	51,000
221017 Subscriptions	10,688	0	10,688
222001 Telecommunications	19,560	0	19,560
222002 Postage and Courier	4,200	0	4,200
221002 Workshops and Seminars	101,250	0	101,250
221003 Staff Training	73,875	0	73,875
Total for Department :	1,689,116	0	1,689,116

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :MANAGING DIRECTOR

228003 Maintenance – Machinery, Equipment & Furniture	0	24,800	24,800
228002 Maintenance - Vehicles	0	0	0
228004 Maintenance – Other	0	30,000	30,000
224005 Uniforms, Beddings and Protective Gear	234,500	0	234,500
222003 Information and communications technology (ICT)	126,500	1,060,030	1,186,530
224004 Cleaning and Sanitation	180,000	0	180,000
225001 Consultancy Services- Short term	1,213,120	0	1,213,120
227001 Travel inland	33,666	0	33,666
227002 Travel abroad	126,800	0	126,800
223004 Guard and Security services	533,800	0	533,800

Uganda Railways Corporation

226001 Insurances	0	0	0
221001 Advertising and Public Relations	550,000	0	550,000
221011 Printing, Stationery, Photocopying and Binding	13,500	0	13,500
221012 Small Office Equipment	1,800	0	1,800
221017 Subscriptions	1,341	0	1,341
222001 Telecommunications	128,799	0	128,799
213002 Incapacity, death benefits and funeral expenses	235,705	0	235,705
213004 Gratuity Expenses	2,913,051	0	2,913,051
221002 Workshops and Seminars	234,848	0	234,848
221003 Staff Training	1,602,475	0	1,602,475
221004 Recruitment Expenses	40,570	0	40,570
221009 Welfare and Entertainment	273,364	0	273,364
211102 Contract Staff Salaries	11,652,206	0	11,652,206
212101 Social Security Contributions	1,165,221	0	1,165,221
213001 Medical expenses (To employees)	1,296,000	0	1,296,000
Total for Department :	22,557,266	1,114,830	23,672,096
Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :INTERNAL AUDIT			
221012 Small Office Equipment	600	0	600
227001 Travel inland	142,358	0	142,358
227002 Travel abroad	64,168	0	64,168
221011 Printing, Stationery, Photocopying and Binding	65,951	0	65,951
221017 Subscriptions	50,400	0	50,400
222002 Postage and Courier	1,000	0	1,000
224005 Uniforms, Beddings and Protective Gear	17,813	0	17,813
225001 Consultancy Services- Short term	50,000	0	50,000
Total for Department :	392,290	0	392,290
Grand Total	70,743,247	14,171,376	84,914,623

Uganda Retirements Benefit Regulatory Authority

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2019/20 Projected
Source of Revenue		
114504 Application Fees		112,001
114508 Other licenses		5,663,097
133102 Transfers Received by Agencies from Treasury		6,000,000
Total		11,775,098

Uganda Retirements Benefit Regulatory Authority

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2019/20 Estimates		
	Recurrent	Development	Total
11 Financial Sector Development			
URBRA - Board	521,045	0	521,045
URBRA - Communication and Public Affairs	1,363,316	0	1,363,316
URBRA - Finance and Administration	5,099,401	95,285	5,194,686
URBRA - Information and Communication Technology	595,747	57,000	652,747
URBRA - Legal Services	439,998	0	439,998
URBRA - Procurement and Disposal	334,596	0	334,596
URBRA - Research and Sector Development	672,297	0	672,297
URBRA - Supervision and Compliance	2,596,413	0	2,596,413
Total For Program	11,622,813	152,285	11,775,098
Grand Total	11,622,813	152,285	11,775,098

Uganda Retirements Benefit Regulatory Authority

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

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	4,981,685	0	4,981,685
211103 Allowances (Inc. Casuals, Temporary)	509,560	0	509,560
212101 Social Security Contributions	886,313	0	886,313
213001 Medical expenses (To employees)	161,250	0	161,250
213002 Incapacity, death benefits and funeral expenses	40,000	0	40,000
221001 Advertising and Public Relations	365,150	0	365,150
221002 Workshops and Seminars	433,782	0	433,782
221003 Staff Training	510,000	0	510,000
221004 Recruitment Expenses	40,000	0	40,000
221006 Commissions and related charges	350,084	0	350,084
221007 Books, Periodicals & Newspapers	37,736	0	37,736
221008 Computer supplies and Information Technology (IT)	191,972	0	191,972
221009 Welfare and Entertainment	124,535	0	124,535
221011 Printing, Stationery, Photocopying and Binding	256,032	0	256,032
221012 Small Office Equipment	3,715	0	3,715
221014 Bank Charges and other Bank related costs	12,000	0	12,000
221017 Subscriptions	34,445	0	34,445
222001 Telecommunications	126,000	0	126,000
222002 Postage and Courier	2,610	0	2,610
222003 Information and communications technology (ICT)	10,925	0	10,925
223001 Property Expenses	42,362	0	42,362
223003 Rent – (Produced Assets) to private entities	824,101	0	824,101
223004 Guard and Security services	41,028	0	41,028
223005 Electricity	42,000	0	42,000
225001 Consultancy Services- Short term	438,100	0	438,100
226001 Insurances	200,378	0	200,378
227001 Travel inland	95,640	0	95,640
227002 Travel abroad	525,170	0	525,170
227004 Fuel, Lubricants and Oils	28,000	0	28,000
228001 Maintenance - Civil	29,500	0	29,500
228002 Maintenance - Vehicles	135,252	0	135,252
228003 Maintenance – Machinery, Equipment & Furniture	39,750	0	39,750
282101 Donations	103,738	0	103,738
312202 Machinery and Equipment	0	57,000	57,000
312203 Furniture & Fixtures	0	95,285	95,285
Grand Total	11,622,813	152,285	11,775,098

Uganda Retirements Benefit Regulatory Authority

Table V4: Detailed Estimates by Programme, Department and Item

Program :11 Financial Sector Development

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :URBRA - Board			
221006 Commissions and related charges	326,084	0	326,084
227002 Travel abroad	187,761	0	187,761
222003 Information and communications technology (ICT)	7,200	0	7,200
Total for Department :	521,045	0	521,045

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :URBRA - Supervision and Compliance			
227002 Travel abroad	337,409	0	337,409
211101 General Staff Salaries	1,657,732	0	1,657,732
212101 Social Security Contributions	247,670	0	247,670
211103 Allowances (Inc. Casuals, Temporary)	105,600	0	105,600
221001 Advertising and Public Relations	88,000	0	88,000
221002 Workshops and Seminars	64,363	0	64,363
227001 Travel inland	95,640	0	95,640
Total for Department :	2,596,413	0	2,596,413

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :URBRA - Communication and Public Affairs			
221011 Printing, Stationery, Photocopying and Binding	115,500	0	115,500
225001 Consultancy Services- Short term	98,700	0	98,700
282101 Donations	103,738	0	103,738
211101 General Staff Salaries	564,147	0	564,147
212101 Social Security Contributions	83,632	0	83,632
211103 Allowances (Inc. Casuals, Temporary)	33,600	0	33,600
221001 Advertising and Public Relations	267,000	0	267,000
221002 Workshops and Seminars	97,000	0	97,000
Total for Department :	1,363,316	0	1,363,316

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :URBRA - Research and Sector Development			
221002 Workshops and Seminars	156,419	0	156,419
221011 Printing, Stationery, Photocopying and Binding	14,300	0	14,300
225001 Consultancy Services- Short term	148,000	0	148,000
211101 General Staff Salaries	290,763	0	290,763
212101 Social Security Contributions	43,615	0	43,615

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211103 Allowances (Inc. Casuals, Temporary)	19,200	0	19,200
Total for Department :	672,297	0	672,297

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :URBRA - Legal Services

221002 Workshops and Seminars	30,000	0	30,000
221006 Commissions and related charges	24,000	0	24,000
221007 Books, Periodicals & Newspapers	12,000	0	12,000
211101 General Staff Salaries	319,793	0	319,793
212101 Social Security Contributions	42,205	0	42,205
211103 Allowances (Inc. Casuals, Temporary)	12,000	0	12,000
Total for Department :	439,998	0	439,998

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :URBRA - Finance and Administration

227004 Fuel, Lubricants and Oils	28,000	0	28,000
228001 Maintenance - Civil	29,500	0	29,500
228002 Maintenance - Vehicles	135,252	0	135,252
228003 Maintenance – Machinery, Equipment & Furniture	4,750	0	4,750
312203 Furniture & Fixtures	0	95,285	95,285
223001 Property Expenses	42,362	0	42,362
223003 Rent – (Produced Assets) to private entities	824,101	0	824,101
223004 Guard and Security services	41,028	0	41,028
223005 Electricity	42,000	0	42,000
225001 Consultancy Services- Short term	191,400	0	191,400
226001 Insurances	200,378	0	200,378
221009 Welfare and Entertainment	124,535	0	124,535
221011 Printing, Stationery, Photocopying and Binding	101,232	0	101,232
221012 Small Office Equipment	3,715	0	3,715
221014 Bank Charges and other Bank related costs	12,000	0	12,000
221017 Subscriptions	34,445	0	34,445
222002 Postage and Courier	2,610	0	2,610
213001 Medical expenses (To employees)	161,250	0	161,250
213002 Incapacity, death benefits and funeral expenses	40,000	0	40,000
221002 Workshops and Seminars	86,000	0	86,000
221003 Staff Training	510,000	0	510,000
221004 Recruitment Expenses	40,000	0	40,000
221007 Books, Periodicals & Newspapers	25,736	0	25,736
211101 General Staff Salaries	1,719,220	0	1,719,220
212101 Social Security Contributions	404,687	0	404,687

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211103 Allowances (Inc. Casuals, Temporary)	295,200	0	295,200
Total for Department :	5,099,401	95,285	5,194,686

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :URBRA - Information and Communication Technology

228003 Maintenance – Machinery, Equipment & Furniture	35,000	0	35,000
312202 Machinery and Equipment	0	57,000	57,000
212101 Social Security Contributions	25,728	0	25,728
211103 Allowances (Inc. Casuals, Temporary)	16,800	0	16,800
221008 Computer supplies and Information Technology (IT)	191,972	0	191,972
221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000
222001 Telecommunications	126,000	0	126,000
222003 Information and communications technology (ICT)	3,725	0	3,725
211101 General Staff Salaries	171,521	0	171,521
Total for Department :	595,747	57,000	652,747

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :URBRA - Procurement and Disposal

211101 General Staff Salaries	258,510	0	258,510
212101 Social Security Contributions	38,776	0	38,776
211103 Allowances (Inc. Casuals, Temporary)	27,160	0	27,160
221001 Advertising and Public Relations	10,150	0	10,150
Total for Department :	334,596	0	334,596
Grand Total	11,622,813	152,285	11,775,098

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Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2019/20 Projected
Source of Revenue		
132201 Multi-lateral Development partners		6,000,000
133102 Transfers Received by Agencies from Treasury		1,000,000
141502 Royalties		5,001,428
142201 Park Fees		95,581,949
142219 Other Fees and Charges		37,165,926
Total		144,749,303

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Table V2: Summary of Estimates by Programme and Department

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
03 Tourism , Wildlife conservation and Museums			
Airwing -HQ	291,223	12,000,000	12,291,223
Ajai Wildlife Reserve	109,055	2,000	111,055
Board of Trustees	1,138,008	0	1,138,008
Bokora-Matheniko Wildlife Reserve	442,150	0	442,150
Bwindi Impenetrable National Park	2,911,131	404,800	3,315,931
Communication Unit -HQ	457,120	100,000	557,120
Community Benefit & Wildlife Enterprise-HQ	148,480	0	148,480
Conservation Awareness,Education & Human Wildlife Conflict -HQ	510,204	0	510,204
Deputy Director Community Conservation	1,604,051	3,500,000	5,104,051
Deputy Director Field Operations	691,100	7,760,000	8,451,100
Deputy Director Human Resources	2,271,480	6,000	2,277,480
Deputy Director Legal and Corporate affairs	283,137	1,350,000	1,633,137
Deputy Director Planning	563,354	120,000	683,354
Director Conservation	1,116,500	1,100,000	2,216,500
Director Tourism and Business Development	2,019,860	2,618,000	4,637,860
Directorate Finance and Administration	50,821,227	1,538,000	52,359,227
East Madi Wildlife Reserve	169,670	0	169,670
Ecological Monitoring & Research -HQ	1,720,055	10,500	1,730,555
Engineering -HQ	258,470	18,429,631	18,688,101
Environmental Impact Assessment & Oil - HQ	32,190	2,000	34,190
Executive Director	2,284,262	1,500	2,285,762
ICTU -HQ	208,633	711,000	919,633
Intelligence -HQ	135,776	0	135,776
Internal Audit-HQ	149,727	5,400	155,127
Investigation- HQ	212,037	5,800	217,837
Kabwoya Wildlife Reserve	126,261	0	126,261
Katonga Wildlife Reserve	501,260	200,000	701,260
Kibale National Park	1,665,867	215,000	1,880,867
Kidepo Valley National Park	1,928,931	212,000	2,140,931
Lake Mburo National Park	1,377,089	480,000	1,857,089
Law Enforcement -HQ	287,542	47,400	334,942
Legal Unit -HQ	689,891	0	689,891
Mgahinga National Park	624,257	41,200	665,457
Monitoring & Evaluation - HQ	110,590	2,500	113,090
Mt.Elgon National Park	1,864,412	627,200	2,491,612
Mt.Rwenzori National Park	626,717	0	626,717
Murchison Falls National Park	3,591,710	575,540	4,167,250

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Partnerships -HQ	31,050	0	31,050
Pian-Upe Wildlife Reserve	752,063	6,000	758,063
Planning Unit-HQ	403,224	0	403,224
Procurement Unit-HQ	102,980	0	102,980
Queen Elizabeth National Park	2,712,614	40,800	2,753,414
Semiliki National Park	344,984	200,000	544,984
Sports Unit - HQ	869,000	5,000	874,000
Toro-Semiliki Wildlife Reserve	434,531	60,000	494,531
UPDF Liason -HQ	45,750	2,000	47,750
Veterinary -HQ	1,330,409	1,400,000	2,730,409
Total For Program	90,970,032	53,779,271	144,749,303
Grand Total	90,970,032	53,779,271	144,749,303

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

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	27,955,956	0	27,955,956
211103 Allowances (Inc. Casuals, Temporary)	11,634,219	0	11,634,219
212101 Social Security Contributions	3,078,734	0	3,078,734
213001 Medical expenses (To employees)	30,000	0	30,000
213002 Incapacity, death benefits and funeral expenses	76,536	0	76,536
213004 Gratuity Expenses	2,861,381	0	2,861,381
221001 Advertising and Public Relations	1,805,077	100,000	1,905,077
221002 Workshops and Seminars	3,565,416	0	3,565,416
221003 Staff Training	2,379,691	0	2,379,691
221007 Books, Periodicals & Newspapers	59,664	0	59,664
221008 Computer supplies and Information Technology (IT)	0	6,000	6,000
221009 Welfare and Entertainment	2,016,103	0	2,016,103
221010 Special Meals and Drinks	1,964,279	0	1,964,279
221011 Printing, Stationery, Photocopying and Binding	1,192,871	0	1,192,871
221014 Bank Charges and other Bank related costs	522,656	0	522,656
221017 Subscriptions	1,112,448	0	1,112,448
222001 Telecommunications	1,132,252	0	1,132,252
223001 Property Expenses	41,650	0	41,650
223003 Rent – (Produced Assets) to private entities	250,287	0	250,287
223005 Electricity	387,024	0	387,024
223006 Water	158,433	0	158,433
224001 Medical Supplies	6,136,294	0	6,136,294
224003 Classified Expenditure	2,275,769	0	2,275,769
224004 Cleaning and Sanitation	453,607	0	453,607
224005 Uniforms, Beddings and Protective Gear	1,968,326	0	1,968,326
225001 Consultancy Services- Short term	743,000	750,000	1,493,000
225002 Consultancy Services- Long-term	579,193	0	579,193
226001 Insurances	2,676,347	0	2,676,347
227001 Travel inland	374,209	0	374,209
227004 Fuel, Lubricants and Oils	6,165,990	0	6,165,990
228001 Maintenance - Civil	2,935,324	0	2,935,324
228002 Maintenance - Vehicles	2,833,205	0	2,833,205
228003 Maintenance – Machinery, Equipment & Furniture	600,638	1,600,000	2,200,638
228004 Maintenance – Other	956,802	0	956,802
282101 Donations	46,651	0	46,651
311101 Land	0	1,550,000	1,550,000
312101 Non-Residential Buildings	0	10,695,000	10,695,000
312103 Roads and Bridges.	0	1,106,000	1,106,000

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312104 Other Structures	0	2,502,000	2,502,000
312201 Transport Equipment	0	7,410,000	7,410,000
312202 Machinery and Equipment	0	13,430,681	13,430,681
312203 Furniture & Fixtures	0	738,890	738,890
312205 Aircrafts	0	12,000,000	12,000,000
312211 Office Equipment	0	890,700	890,700
312213 ICT Equipment	0	500,000	500,000
314202 Work in progress	0	500,000	500,000
Grand Total	90,970,032	53,779,271	144,749,303

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Table V4: Detailed Estimates by Programme, Department and Item

Program :03 Tourism , Wildlife conservation and Museums

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Executive Director			
221017 Subscriptions	896,000	0	896,000
282101 Donations	15,000	0	15,000
221002 Workshops and Seminars	991,440	0	991,440
221009 Welfare and Entertainment	107,368	0	107,368
211103 Allowances (Inc. Casuals, Temporary)	274,454	0	274,454
312203 Furniture & Fixtures	0	1,500	1,500
Total for Department :	2,284,262	1,500	2,285,762
Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Director Conservation			
221009 Welfare and Entertainment	152,700	0	152,700
221002 Workshops and Seminars	354,975	0	354,975
211103 Allowances (Inc. Casuals, Temporary)	108,825	0	108,825
225001 Consultancy Services- Short term	500,000	0	500,000
312104 Other Structures	0	1,100,000	1,100,000
Total for Department :	1,116,500	1,100,000	2,216,500
Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Directorate Finance and Administration			
228003 Maintenance – Machinery, Equipment & Furniture	33,000	0	33,000
221017 Subscriptions	23,763	0	23,763
221002 Workshops and Seminars	158,460	0	158,460
213004 Gratuity Expenses	2,861,381	0	2,861,381
221014 Bank Charges and other Bank related costs	490,000	0	490,000
226001 Insurances	2,676,347	0	2,676,347
224004 Cleaning and Sanitation	135,968	0	135,968
227004 Fuel, Lubricants and Oils	1,859,040	0	1,859,040
225002 Consultancy Services- Long-term	54,000	0	54,000
228001 Maintenance - Civil	105,000	0	105,000
228002 Maintenance - Vehicles	999,000	0	999,000
228004 Maintenance – Other	266,000	0	266,000
221011 Printing, Stationery, Photocopying and Binding	625,000	0	625,000
221007 Books, Periodicals & Newspapers	36,816	0	36,816
224005 Uniforms, Beddings and Protective Gear	1,800,150	0	1,800,150
223006 Water	32,960	0	32,960

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223005 Electricity	139,200	0	139,200
222001 Telecommunications	967,481	0	967,481
212101 Social Security Contributions	3,078,734	0	3,078,734
224001 Medical Supplies	5,735,625	0	5,735,625
227001 Travel inland	30,400	0	30,400
221009 Welfare and Entertainment	60,000	0	60,000
211103 Allowances (Inc. Casuals, Temporary)	633,560	0	633,560
223003 Rent – (Produced Assets) to private entities	113,386	0	113,386
211101 General Staff Salaries	27,905,956	0	27,905,956
312101 Non-Residential Buildings	0	1,000,000	1,000,000
312213 ICT Equipment	0	500,000	500,000
312203 Furniture & Fixtures	0	38,000	38,000
Total for Department :	50,821,227	1,538,000	52,359,227

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Director Tourism and Business Development

225001 Consultancy Services- Short term	0	750,000	750,000
225002 Consultancy Services- Long-term	136,000	0	136,000
228001 Maintenance - Civil	200,000	0	200,000
221009 Welfare and Entertainment	50,000	0	50,000
224003 Classified Expenditure	100,000	0	100,000
221002 Workshops and Seminars	57,000	0	57,000
211103 Allowances (Inc. Casuals, Temporary)	103,460	0	103,460
221011 Printing, Stationery, Photocopying and Binding	146,000	0	146,000
221001 Advertising and Public Relations	1,225,400	0	1,225,400
224004 Cleaning and Sanitation	2,000	0	2,000
312202 Machinery and Equipment	0	20,000	20,000
312203 Furniture & Fixtures	0	80,000	80,000
312103 Roads and Bridges.	0	361,000	361,000
312101 Non-Residential Buildings	0	1,400,000	1,400,000
312211 Office Equipment	0	7,000	7,000
Total for Department :	2,019,860	2,618,000	4,637,860

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Deputy Director Legal and Corporate affairs

221001 Advertising and Public Relations	10,000	0	10,000
221009 Welfare and Entertainment	66,423	0	66,423
221002 Workshops and Seminars	187,025	0	187,025
211103 Allowances (Inc. Casuals, Temporary)	14,190	0	14,190
221011 Printing, Stationery, Photocopying and Binding	5,500	0	5,500
311101 Land	0	1,350,000	1,350,000
Total for Department :	283,137	1,350,000	1,633,137

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Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Deputy Director Human Resources			
211101 General Staff Salaries	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000
221017 Subscriptions	5,000	0	5,000
221002 Workshops and Seminars	30,000	0	30,000
213001 Medical expenses (To employees)	30,000	0	30,000
213002 Incapacity, death benefits and funeral expenses	30,000	0	30,000
221009 Welfare and Entertainment	105,772	0	105,772
221003 Staff Training	1,923,588	0	1,923,588
211103 Allowances (Inc. Casuals, Temporary)	67,120	0	67,120
312211 Office Equipment	0	2,000	2,000
312203 Furniture & Fixtures	0	4,000	4,000
Total for Department :	2,271,480	6,000	2,277,480

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Deputy Director Field Operations			
221009 Welfare and Entertainment	76,000	0	76,000
221003 Staff Training	345,600	0	345,600
211103 Allowances (Inc. Casuals, Temporary)	30,500	0	30,500
221002 Workshops and Seminars	239,000	0	239,000
312101 Non-Residential Buildings	0	7,560,000	7,560,000
312202 Machinery and Equipment	0	200,000	200,000
Total for Department :	691,100	7,760,000	8,451,100

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Deputy Director Planning			
211103 Allowances (Inc. Casuals, Temporary)	243,510	0	243,510
225001 Consultancy Services- Short term	200,000	0	200,000
221002 Workshops and Seminars	119,844	0	119,844
312203 Furniture & Fixtures	0	120,000	120,000
Total for Department :	563,354	120,000	683,354

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Deputy Director Community Conservation			
221011 Printing, Stationery, Photocopying and Binding	55,000	0	55,000
211103 Allowances (Inc. Casuals, Temporary)	260,765	0	260,765
221009 Welfare and Entertainment	1,004,000	0	1,004,000
221002 Workshops and Seminars	284,286	0	284,286

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312202 Machinery and Equipment	0	3,500,000	3,500,000
Total for Department :	1,604,051	3,500,000	5,104,051

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Murchison Falls National Park

223003 Rent – (Produced Assets) to private entities	9,000	0	9,000
221014 Bank Charges and other Bank related costs	4,200	0	4,200
282101 Donations	6,365	0	6,365
221009 Welfare and Entertainment	12,361	0	12,361
221002 Workshops and Seminars	74,799	0	74,799
213002 Incapacity, death benefits and funeral expenses	34,136	0	34,136
228001 Maintenance - Civil	486,234	0	486,234
228002 Maintenance - Vehicles	171,620	0	171,620
228004 Maintenance – Other	113,890	0	113,890
228003 Maintenance – Machinery, Equipment & Furniture	226,286	0	226,286
221001 Advertising and Public Relations	29,154	0	29,154
223006 Water	13,068	0	13,068
223005 Electricity	9,340	0	9,340
222001 Telecommunications	13,600	0	13,600
224004 Cleaning and Sanitation	29,568	0	29,568
227004 Fuel, Lubricants and Oils	1,229,414	0	1,229,414
211103 Allowances (Inc. Casuals, Temporary)	668,538	0	668,538
221011 Printing, Stationery, Photocopying and Binding	35,710	0	35,710
221007 Books, Periodicals & Newspapers	1,344	0	1,344
224005 Uniforms, Beddings and Protective Gear	23,400	0	23,400
224001 Medical Supplies	9,318	0	9,318
224003 Classified Expenditure	11,000	0	11,000
227001 Travel inland	19,120	0	19,120
221010 Special Meals and Drinks	344,815	0	344,815
221003 Staff Training	15,430	0	15,430
312202 Machinery and Equipment	0	46,050	46,050
312203 Furniture & Fixtures	0	9,090	9,090
312103 Roads and Bridges.	0	365,000	365,000
312101 Non-Residential Buildings	0	135,000	135,000
312211 Office Equipment	0	20,400	20,400
Total for Department :	3,591,710	575,540	4,167,250

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Queen Elizabeth National Park

221002 Workshops and Seminars	15,700	0	15,700
221017 Subscriptions	3,800	0	3,800

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282101 Donations	5,400	0	5,400
213002 Incapacity, death benefits and funeral expenses	11,200	0	11,200
227004 Fuel, Lubricants and Oils	464,400	0	464,400
228001 Maintenance - Civil	338,788	0	338,788
228002 Maintenance - Vehicles	288,000	0	288,000
228003 Maintenance – Machinery, Equipment & Furniture	77,750	0	77,750
228004 Maintenance – Other	89,635	0	89,635
221014 Bank Charges and other Bank related costs	6,000	0	6,000
224001 Medical Supplies	27,105	0	27,105
221001 Advertising and Public Relations	30,438	0	30,438
223006 Water	30,000	0	30,000
223005 Electricity	97,200	0	97,200
222001 Telecommunications	13,200	0	13,200
224004 Cleaning and Sanitation	85,102	0	85,102
221003 Staff Training	22,450	0	22,450
211103 Allowances (Inc. Casuals, Temporary)	739,274	0	739,274
223003 Rent – (Produced Assets) to private entities	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	24,680	0	24,680
221007 Books, Periodicals & Newspapers	1,344	0	1,344
224005 Uniforms, Beddings and Protective Gear	14,220	0	14,220
227001 Travel inland	31,080	0	31,080
221009 Welfare and Entertainment	289,848	0	289,848
312211 Office Equipment	0	27,200	27,200
312203 Furniture & Fixtures	0	13,600	13,600
Total for Department :	2,712,614	40,800	2,753,414

Thousand Uganda Shillings

2019/20 Estimates

Recurrent	Development	Total
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Department :Kidepo Valley National Park

221017 Subscriptions	7,200	0	7,200
223003 Rent – (Produced Assets) to private entities	10,800	0	10,800
221014 Bank Charges and other Bank related costs	2,400	0	2,400
228004 Maintenance – Other	53,927	0	53,927
227004 Fuel, Lubricants and Oils	572,705	0	572,705
228001 Maintenance - Civil	175,054	0	175,054
228002 Maintenance - Vehicles	200,120	0	200,120
228003 Maintenance – Machinery, Equipment & Furniture	23,700	0	23,700
222001 Telecommunications	9,720	0	9,720
224004 Cleaning and Sanitation	41,140	0	41,140
223006 Water	16,450	0	16,450
223005 Electricity	7,680	0	7,680
224005 Uniforms, Beddings and Protective Gear	13,525	0	13,525
221001 Advertising and Public Relations	25,236	0	25,236

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221007 Books, Periodicals & Newspapers	1,344	0	1,344
221011 Printing, Stationery, Photocopying and Binding	18,140	0	18,140
211103 Allowances (Inc. Casuals, Temporary)	429,875	0	429,875
221003 Staff Training	44,910	0	44,910
221010 Special Meals and Drinks	250,186	0	250,186
227001 Travel inland	24,820	0	24,820
312211 Office Equipment	0	52,000	52,000
312103 Roads and Bridges.	0	20,000	20,000
312203 Furniture & Fixtures	0	20,000	20,000
312101 Non-Residential Buildings	0	120,000	120,000
Total for Department :	1,928,931	212,000	2,140,931

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Mgahinga National Park

224001 Medical Supplies	6,960	0	6,960
221002 Workshops and Seminars	4,160	0	4,160
211103 Allowances (Inc. Casuals, Temporary)	246,687	0	246,687
221001 Advertising and Public Relations	17,484	0	17,484
223003 Rent – (Produced Assets) to private entities	6,000	0	6,000
221014 Bank Charges and other Bank related costs	3,600	0	3,600
221017 Subscriptions	3,600	0	3,600
228001 Maintenance - Civil	41,015	0	41,015
228002 Maintenance - Vehicles	48,000	0	48,000
228003 Maintenance – Machinery, Equipment & Furniture	6,200	0	6,200
228004 Maintenance – Other	1,800	0	1,800
227004 Fuel, Lubricants and Oils	90,408	0	90,408
224004 Cleaning and Sanitation	9,480	0	9,480
223005 Electricity	4,800	0	4,800
222001 Telecommunications	4,660	0	4,660
223006 Water	1,320	0	1,320
221007 Books, Periodicals & Newspapers	1,344	0	1,344
221011 Printing, Stationery, Photocopying and Binding	10,666	0	10,666
221003 Staff Training	518	0	518
221010 Special Meals and Drinks	100,494	0	100,494
227001 Travel inland	15,060	0	15,060
312211 Office Equipment	0	33,200	33,200
312203 Furniture & Fixtures	0	8,000	8,000
Total for Department :	624,257	41,200	665,457

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Bwindi Impenetrable National Park

221017 Subscriptions	12,960	0	12,960
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221002 Workshops and Seminars	122,759	0	122,759
221014 Bank Charges and other Bank related costs	3,960	0	3,960
228002 Maintenance - Vehicles	215,560	0	215,560
228003 Maintenance – Machinery, Equipment & Furniture	46,800	0	46,800
228004 Maintenance – Other	6,600	0	6,600
228001 Maintenance - Civil	268,140	0	268,140
227004 Fuel, Lubricants and Oils	581,440	0	581,440
224004 Cleaning and Sanitation	27,600	0	27,600
223005 Electricity	11,640	0	11,640
222001 Telecommunications	43,400	0	43,400
223006 Water	4,800	0	4,800
224005 Uniforms, Beddings and Protective Gear	60,533	0	60,533
221001 Advertising and Public Relations	848	0	848
221007 Books, Periodicals & Newspapers	1,344	0	1,344
221011 Printing, Stationery, Photocopying and Binding	28,446	0	28,446
223003 Rent – (Produced Assets) to private entities	18,000	0	18,000
211103 Allowances (Inc. Casuals, Temporary)	986,852	0	986,852
221003 Staff Training	23,390	0	23,390
221010 Special Meals and Drinks	378,899	0	378,899
227001 Travel inland	67,160	0	67,160
312211 Office Equipment	0	204,800	204,800
311101 Land	0	200,000	200,000
Total for Department :	2,911,131	404,800	3,315,931

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Lake Mburo National Park

221017 Subscriptions	7,992	0	7,992
228004 Maintenance – Other	13,958	0	13,958
224001 Medical Supplies	2,500	0	2,500
221002 Workshops and Seminars	35,785	0	35,785
221014 Bank Charges and other Bank related costs	3,600	0	3,600
228001 Maintenance - Civil	220,907	0	220,907
228002 Maintenance - Vehicles	94,000	0	94,000
228003 Maintenance – Machinery, Equipment & Furniture	95,766	0	95,766
224004 Cleaning and Sanitation	11,200	0	11,200
227004 Fuel, Lubricants and Oils	321,930	0	321,930
223005 Electricity	22,862	0	22,862
222001 Telecommunications	8,280	0	8,280
221001 Advertising and Public Relations	24,945	0	24,945
223006 Water	22,684	0	22,684
221007 Books, Periodicals & Newspapers	1,344	0	1,344
224005 Uniforms, Beddings and Protective Gear	4,700	0	4,700

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221011 Printing, Stationery, Photocopying and Binding	10,320	0	10,320
211103 Allowances (Inc. Casuals, Temporary)	334,943	0	334,943
221010 Special Meals and Drinks	123,762	0	123,762
227001 Travel inland	15,610	0	15,610
312101 Non-Residential Buildings	0	480,000	480,000
Total for Department :	1,377,089	480,000	1,857,089

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Mt.Elgon National Park

222001 Telecommunications	8,760	0	8,760
221017 Subscriptions	4,800	0	4,800
282101 Donations	6,200	0	6,200
221002 Workshops and Seminars	75,360	0	75,360
221014 Bank Charges and other Bank related costs	3,000	0	3,000
228001 Maintenance - Civil	185,010	0	185,010
228002 Maintenance - Vehicles	186,000	0	186,000
228003 Maintenance – Machinery, Equipment & Furniture	18,000	0	18,000
228004 Maintenance – Other	6,600	0	6,600
223005 Electricity	9,960	0	9,960
224004 Cleaning and Sanitation	18,800	0	18,800
227004 Fuel, Lubricants and Oils	267,000	0	267,000
221007 Books, Periodicals & Newspapers	1,344	0	1,344
221001 Advertising and Public Relations	25,352	0	25,352
223006 Water	7,200	0	7,200
221011 Printing, Stationery, Photocopying and Binding	28,200	0	28,200
223003 Rent – (Produced Assets) to private entities	16,800	0	16,800
211103 Allowances (Inc. Casuals, Temporary)	806,357	0	806,357
221010 Special Meals and Drinks	169,743	0	169,743
227001 Travel inland	19,925	0	19,925
312211 Office Equipment	0	27,200	27,200
312103 Roads and Bridges.	0	100,000	100,000
314202 Work in progress	0	500,000	500,000
Total for Department :	1,864,412	627,200	2,491,612

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Kibale National Park

221017 Subscriptions	12,320	0	12,320
221002 Workshops and Seminars	6,000	0	6,000
228001 Maintenance - Civil	270,297	0	270,297
228002 Maintenance - Vehicles	154,000	0	154,000
228003 Maintenance – Machinery, Equipment & Furniture	13,876	0	13,876
228004 Maintenance – Other	9,600	0	9,600

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221014 Bank Charges and other Bank related costs	1,800	0	1,800
225002 Consultancy Services- Long-term	50,300	0	50,300
221001 Advertising and Public Relations	27,810	0	27,810
223006 Water	12,000	0	12,000
223005 Electricity	54,000	0	54,000
222001 Telecommunications	9,720	0	9,720
224004 Cleaning and Sanitation	19,200	0	19,200
227004 Fuel, Lubricants and Oils	295,201	0	295,201
221007 Books, Periodicals & Newspapers	1,344	0	1,344
224005 Uniforms, Beddings and Protective Gear	7,500	0	7,500
224001 Medical Supplies	4,200	0	4,200
221011 Printing, Stationery, Photocopying and Binding	18,600	0	18,600
223003 Rent – (Produced Assets) to private entities	25,580	0	25,580
211103 Allowances (Inc. Casuals, Temporary)	511,226	0	511,226
221010 Special Meals and Drinks	112,223	0	112,223
227001 Travel inland	49,071	0	49,071
312203 Furniture & Fixtures	0	215,000	215,000
Total for Department :	1,665,867	215,000	1,880,867

Thousand Uganda Shillings

2019/20 Estimates

	Recurrent	Development	Total
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Department :Mt.Rwenzori National Park

221002 Workshops and Seminars	23,295	0	23,295
221014 Bank Charges and other Bank related costs	3,676	0	3,676
282101 Donations	10,986	0	10,986
228002 Maintenance - Vehicles	8,000	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	12,520	0	12,520
228004 Maintenance – Other	12,900	0	12,900
228001 Maintenance - Civil	146,291	0	146,291
223005 Electricity	3,840	0	3,840
222001 Telecommunications	6,984	0	6,984
224004 Cleaning and Sanitation	17,034	0	17,034
227004 Fuel, Lubricants and Oils	1,860	0	1,860
221011 Printing, Stationery, Photocopying and Binding	10,628	0	10,628
221007 Books, Periodicals & Newspapers	1,344	0	1,344
224005 Uniforms, Beddings and Protective Gear	4,820	0	4,820
221001 Advertising and Public Relations	20,949	0	20,949
223003 Rent – (Produced Assets) to private entities	7,482	0	7,482
211103 Allowances (Inc. Casuals, Temporary)	236,550	0	236,550
221003 Staff Training	3,265	0	3,265
221009 Welfare and Entertainment	7,808	0	7,808
221010 Special Meals and Drinks	72,760	0	72,760

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227001 Travel inland	13,725	0	13,725
Total for Department :	626,717	0	626,717

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Semiliki National Park

221014 Bank Charges and other Bank related costs	60	0	60
221017 Subscriptions	3,360	0	3,360
282101 Donations	1,500	0	1,500
221002 Workshops and Seminars	2,945	0	2,945
228001 Maintenance - Civil	58,706	0	58,706
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	6,000
228004 Maintenance – Other	1,200	0	1,200
225001 Consultancy Services- Short term	15,000	0	15,000
222001 Telecommunications	4,850	0	4,850
224004 Cleaning and Sanitation	11,280	0	11,280
227004 Fuel, Lubricants and Oils	86,600	0	86,600
223005 Electricity	4,200	0	4,200
224005 Uniforms, Beddings and Protective Gear	4,760	0	4,760
221001 Advertising and Public Relations	3,560	0	3,560
223006 Water	1,920	0	1,920
221011 Printing, Stationery, Photocopying and Binding	5,288	0	5,288
221007 Books, Periodicals & Newspapers	1,344	0	1,344
223003 Rent – (Produced Assets) to private entities	12,400	0	12,400
211103 Allowances (Inc. Casuals, Temporary)	73,690	0	73,690
221010 Special Meals and Drinks	40,691	0	40,691
227001 Travel inland	5,630	0	5,630
312203 Furniture & Fixtures	0	200,000	200,000
Total for Department :	344,984	200,000	544,984

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Toro-Semiliki Wildlife Reserve

221017 Subscriptions	3,600	0	3,600
282101 Donations	1,200	0	1,200
221002 Workshops and Seminars	4,640	0	4,640
221014 Bank Charges and other Bank related costs	120	0	120
228001 Maintenance - Civil	97,949	0	97,949
228002 Maintenance - Vehicles	26,700	0	26,700
228003 Maintenance – Machinery, Equipment & Furniture	5,200	0	5,200
228004 Maintenance – Other	4,109	0	4,109
227004 Fuel, Lubricants and Oils	64,910	0	64,910
223005 Electricity	3,600	0	3,600

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222001 Telecommunications	5,221	0	5,221
224004 Cleaning and Sanitation	14,700	0	14,700
224001 Medical Supplies	40	0	40
221001 Advertising and Public Relations	7,960	0	7,960
223006 Water	5,405	0	5,405
221011 Printing, Stationery, Photocopying and Binding	5,230	0	5,230
221007 Books, Periodicals & Newspapers	1,344	0	1,344
224005 Uniforms, Beddings and Protective Gear	6,340	0	6,340
211103 Allowances (Inc. Casuals, Temporary)	91,881	0	91,881
221009 Welfare and Entertainment	18,195	0	18,195
221010 Special Meals and Drinks	43,503	0	43,503
213002 Incapacity, death benefits and funeral expenses	1,200	0	1,200
227001 Travel inland	21,484	0	21,484
312103 Roads and Bridges.	0	60,000	60,000
Total for Department :	434,531	60,000	494,531

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Ajai Wildlife Reserve

228003 Maintenance – Machinery, Equipment & Furniture	2,160	0	2,160
228004 Maintenance – Other	1,350	0	1,350
221017 Subscriptions	2,400	0	2,400
221002 Workshops and Seminars	4,384	0	4,384
228001 Maintenance - Civil	12,441	0	12,441
228002 Maintenance - Vehicles	3,505	0	3,505
222001 Telecommunications	1,900	0	1,900
224004 Cleaning and Sanitation	3,726	0	3,726
227004 Fuel, Lubricants and Oils	18,720	0	18,720
223005 Electricity	1,106	0	1,106
221011 Printing, Stationery, Photocopying and Binding	2,519	0	2,519
221007 Books, Periodicals & Newspapers	1,344	0	1,344
223006 Water	870	0	870
211103 Allowances (Inc. Casuals, Temporary)	29,378	0	29,378
221009 Welfare and Entertainment	5,708	0	5,708
221010 Special Meals and Drinks	14,400	0	14,400
227001 Travel inland	3,144	0	3,144
312104 Other Structures	0	2,000	2,000
Total for Department :	109,055	2,000	111,055

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :East Madi Wildlife Reserve

223003 Rent – (Produced Assets) to private entities	2,400	0	2,400
221002 Workshops and Seminars	9,190	0	9,190

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228001 Maintenance - Civil	6,995	0	6,995
228002 Maintenance - Vehicles	2,400	0	2,400
228003 Maintenance – Machinery, Equipment & Furniture	3,780	0	3,780
222001 Telecommunications	1,920	0	1,920
224004 Cleaning and Sanitation	3,880	0	3,880
227004 Fuel, Lubricants and Oils	37,260	0	37,260
223005 Electricity	1,656	0	1,656
223006 Water	1,200	0	1,200
221001 Advertising and Public Relations	1,440	0	1,440
221011 Printing, Stationery, Photocopying and Binding	2,519	0	2,519
221007 Books, Periodicals & Newspapers	1,344	0	1,344
227001 Travel inland	10,884	0	10,884
221010 Special Meals and Drinks	30,784	0	30,784
211103 Allowances (Inc. Casuals, Temporary)	52,018	0	52,018
Total for Department :	169,670	0	169,670

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Kabwoya Wildlife Reserve

221002 Workshops and Seminars	555	0	555
228001 Maintenance - Civil	14,220	0	14,220
228002 Maintenance - Vehicles	2,400	0	2,400
228003 Maintenance – Machinery, Equipment & Furniture	13,200	0	13,200
228004 Maintenance – Other	3,950	0	3,950
222001 Telecommunications	2,520	0	2,520
224004 Cleaning and Sanitation	5,392	0	5,392
227004 Fuel, Lubricants and Oils	21,342	0	21,342
223005 Electricity	1,680	0	1,680
223006 Water	2,220	0	2,220
221011 Printing, Stationery, Photocopying and Binding	1,804	0	1,804
227001 Travel inland	5,660	0	5,660
221010 Special Meals and Drinks	18,464	0	18,464
211103 Allowances (Inc. Casuals, Temporary)	31,510	0	31,510
221007 Books, Periodicals & Newspapers	1,344	0	1,344
Total for Department :	126,261	0	126,261

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Pian-Upe Wildlife Reserve

221009 Welfare and Entertainment	4,000	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	6,000
228004 Maintenance – Other	16,260	0	16,260
228001 Maintenance - Civil	243,367	0	243,367
228002 Maintenance - Vehicles	99,600	0	99,600

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222001 Telecommunications	8,520	0	8,520
224004 Cleaning and Sanitation	6,665	0	6,665
227004 Fuel, Lubricants and Oils	55,200	0	55,200
223005 Electricity	4,200	0	4,200
223006 Water	1,200	0	1,200
224005 Uniforms, Beddings and Protective Gear	4,600	0	4,600
221001 Advertising and Public Relations	12,450	0	12,450
227001 Travel inland	20,300	0	20,300
221010 Special Meals and Drinks	77,341	0	77,341
211103 Allowances (Inc. Casuals, Temporary)	186,216	0	186,216
221011 Printing, Stationery, Photocopying and Binding	4,800	0	4,800
221007 Books, Periodicals & Newspapers	1,344	0	1,344
221008 Computer supplies and Information Technology (IT)	0	6,000	6,000
Total for Department :	752,063	6,000	758,063

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Bokora-Matheniko Wildlife Reserve

221017 Subscriptions	720	0	720
221002 Workshops and Seminars	32,396	0	32,396
228001 Maintenance - Civil	35,750	0	35,750
228002 Maintenance - Vehicles	64,400	0	64,400
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
228004 Maintenance – Other	4,000	0	4,000
222001 Telecommunications	5,136	0	5,136
224004 Cleaning and Sanitation	5,400	0	5,400
227004 Fuel, Lubricants and Oils	56,360	0	56,360
223006 Water	3,000	0	3,000
223005 Electricity	8,260	0	8,260
221001 Advertising and Public Relations	3,100	0	3,100
224005 Uniforms, Beddings and Protective Gear	1,500	0	1,500
227001 Travel inland	6,720	0	6,720
221010 Special Meals and Drinks	40,690	0	40,690
211103 Allowances (Inc. Casuals, Temporary)	160,634	0	160,634
223003 Rent – (Produced Assets) to private entities	1,440	0	1,440
221011 Printing, Stationery, Photocopying and Binding	6,300	0	6,300
221007 Books, Periodicals & Newspapers	1,344	0	1,344
Total for Department :	442,150	0	442,150

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Katonga Wildlife Reserve

221014 Bank Charges and other Bank related costs	240	0	240
221017 Subscriptions	4,080	0	4,080

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221002 Workshops and Seminars	10,875	0	10,875
228001 Maintenance - Civil	29,160	0	29,160
228002 Maintenance - Vehicles	36,800	0	36,800
228003 Maintenance – Machinery, Equipment & Furniture	5,400	0	5,400
228004 Maintenance – Other	600	0	600
222001 Telecommunications	2,580	0	2,580
224004 Cleaning and Sanitation	5,472	0	5,472
227004 Fuel, Lubricants and Oils	58,920	0	58,920
223005 Electricity	1,800	0	1,800
221001 Advertising and Public Relations	2,552	0	2,552
223006 Water	2,136	0	2,136
221007 Books, Periodicals & Newspapers	1,344	0	1,344
224005 Uniforms, Beddings and Protective Gear	22,278	0	22,278
227001 Travel inland	14,416	0	14,416
221010 Special Meals and Drinks	37,284	0	37,284
221003 Staff Training	540	0	540
211103 Allowances (Inc. Casuals, Temporary)	261,063	0	261,063
223003 Rent – (Produced Assets) to private entities	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	2,520	0	2,520
312103 Roads and Bridges.	0	200,000	200,000
Total for Department :	501,260	200,000	701,260

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Internal Audit-HQ

211103 Allowances (Inc. Casuals, Temporary)	124,687	0	124,687
221017 Subscriptions	9,000	0	9,000
221002 Workshops and Seminars	16,040	0	16,040
312211 Office Equipment	0	2,000	2,000
312203 Furniture & Fixtures	0	3,400	3,400
Total for Department :	149,727	5,400	155,127

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Procurement Unit-HQ

221017 Subscriptions	4,500	0	4,500
211103 Allowances (Inc. Casuals, Temporary)	28,080	0	28,080
221001 Advertising and Public Relations	70,400	0	70,400
Total for Department :	102,980	0	102,980

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Communication Unit -HQ

221001 Advertising and Public Relations	65,000	100,000	165,000
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Uganda Wildlife Authority

225001 Consultancy Services- Short term	28,000	0	28,000
221017 Subscriptions	4,000	0	4,000
221009 Welfare and Entertainment	55,920	0	55,920
211103 Allowances (Inc. Casuals, Temporary)	189,200	0	189,200
221011 Printing, Stationery, Photocopying and Binding	115,000	0	115,000
Total for Department :	457,120	100,000	557,120

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Planning Unit-HQ

211103 Allowances (Inc. Casuals, Temporary)	170,360	0	170,360
225002 Consultancy Services- Long-term	117,000	0	117,000
221002 Workshops and Seminars	115,864	0	115,864
Total for Department :	403,224	0	403,224

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Environmental Impact Assessment & Oil - HQ

211103 Allowances (Inc. Casuals, Temporary)	27,650	0	27,650
221002 Workshops and Seminars	4,540	0	4,540
312211 Office Equipment	0	2,000	2,000
Total for Department :	32,190	2,000	34,190

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Veterinary -HQ

211103 Allowances (Inc. Casuals, Temporary)	861,063	0	861,063
224001 Medical Supplies	349,846	0	349,846
225002 Consultancy Services- Long-term	60,000	0	60,000
228004 Maintenance – Other	51,000	0	51,000
221017 Subscriptions	2,500	0	2,500
221010 Special Meals and Drinks	6,000	0	6,000
312104 Other Structures	0	1,400,000	1,400,000
Total for Department :	1,330,409	1,400,000	2,730,409

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :UPDF Liason -HQ

211103 Allowances (Inc. Casuals, Temporary)	45,750	0	45,750
312203 Furniture & Fixtures	0	2,000	2,000
Total for Department :	45,750	2,000	47,750

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Law Enforcement -HQ

221010 Special Meals and Drinks	4,090	0	4,090
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Uganda Wildlife Authority

211103 Allowances (Inc. Casuals, Temporary)	256,799	0	256,799
224003 Classified Expenditure	3,755	0	3,755
221002 Workshops and Seminars	22,898	0	22,898
312203 Furniture & Fixtures	0	3,000	3,000
312211 Office Equipment	0	44,400	44,400
Total for Department :	287,542	47,400	334,942

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Investigation- HQ

224003 Classified Expenditure	19,391	0	19,391
221002 Workshops and Seminars	10,840	0	10,840
221010 Special Meals and Drinks	24,000	0	24,000
211103 Allowances (Inc. Casuals, Temporary)	157,806	0	157,806
312203 Furniture & Fixtures	0	5,800	5,800
Total for Department :	212,037	5,800	217,837

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Intelligence -HQ

221010 Special Meals and Drinks	12,000	0	12,000
211103 Allowances (Inc. Casuals, Temporary)	90,106	0	90,106
221002 Workshops and Seminars	33,670	0	33,670
Total for Department :	135,776	0	135,776

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Ecological Monitoring & Research -HQ

221001 Advertising and Public Relations	3,000	0	3,000
225002 Consultancy Services- Long-term	161,893	0	161,893
228004 Maintenance – Other	38,000	0	38,000
221002 Workshops and Seminars	80,420	0	80,420
224003 Classified Expenditure	1,272,623	0	1,272,623
211103 Allowances (Inc. Casuals, Temporary)	164,119	0	164,119
312203 Furniture & Fixtures	0	10,500	10,500
Total for Department :	1,720,055	10,500	1,730,555

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Community Benefit & Wildlife Enterprise-HQ

221002 Workshops and Seminars	112,355	0	112,355
211103 Allowances (Inc. Casuals, Temporary)	36,125	0	36,125
Total for Department :	148,480	0	148,480

Uganda Wildlife Authority

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Conservation Awareness,Education & Human Wildlife Conflict -HQ			
221010 Special Meals and Drinks	62,150	0	62,150
211103 Allowances (Inc. Casuals, Temporary)	178,836	0	178,836
221001 Advertising and Public Relations	193,000	0	193,000
223003 Rent – (Produced Assets) to private entities	19,800	0	19,800
221002 Workshops and Seminars	56,418	0	56,418
Total for Department :	510,204	0	510,204
Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Airwing -HQ			
224001 Medical Supplies	700	0	700
211103 Allowances (Inc. Casuals, Temporary)	55,120	0	55,120
227004 Fuel, Lubricants and Oils	83,280	0	83,280
228004 Maintenance – Other	152,123	0	152,123
312205 Aircrafts	0	12,000,000	12,000,000
Total for Department :	291,223	12,000,000	12,291,223
Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Engineering -HQ			
221017 Subscriptions	1,170	0	1,170
228003 Maintenance – Machinery, Equipment & Furniture	0	1,600,000	1,600,000
211103 Allowances (Inc. Casuals, Temporary)	24,200	0	24,200
228002 Maintenance - Vehicles	233,100	0	233,100
312202 Machinery and Equipment	0	9,419,631	9,419,631
312201 Transport Equipment	0	7,410,000	7,410,000
Total for Department :	258,470	18,429,631	18,688,101
Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Legal Unit -HQ			
221017 Subscriptions	23,650	0	23,650
221002 Workshops and Seminars	72,527	0	72,527
211103 Allowances (Inc. Casuals, Temporary)	547,065	0	547,065
221001 Advertising and Public Relations	5,000	0	5,000
223001 Property Expenses	41,650	0	41,650
Total for Department :	689,891	0	689,891
Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Sports Unit - HQ			
224003 Classified Expenditure	869,000	0	869,000

Uganda Wildlife Authority

312203 Furniture & Fixtures	0	5,000	5,000
Total for Department :	869,000	5,000	874,000
Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :ICTU -HQ			
211103 Allowances (Inc. Casuals, Temporary)	24,300	0	24,300
228004 Maintenance – Other	109,300	0	109,300
221017 Subscriptions	75,033	0	75,033
312211 Office Equipment	0	466,000	466,000
312202 Machinery and Equipment	0	245,000	245,000
Total for Department :	208,633	711,000	919,633
Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Monitoring & Evaluation - HQ			
211103 Allowances (Inc. Casuals, Temporary)	72,696	0	72,696
221017 Subscriptions	1,000	0	1,000
221002 Workshops and Seminars	36,894	0	36,894
312211 Office Equipment	0	2,500	2,500
Total for Department :	110,590	2,500	113,090
Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Partnerships -HQ			
211103 Allowances (Inc. Casuals, Temporary)	19,050	0	19,050
221002 Workshops and Seminars	12,000	0	12,000
Total for Department :	31,050	0	31,050
Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Board of Trustees			
221002 Workshops and Seminars	146,077	0	146,077
222001 Telecommunications	13,800	0	13,800
211103 Allowances (Inc. Casuals, Temporary)	978,130	0	978,130
Total for Department :	1,138,008	0	1,138,008
Grand Total	90,970,032	53,779,271	144,749,303

Uganda Wildlife Education Center

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2019/20 Projected
Source of Revenue		
133206 Transfers Received from Other Government Units		1,100,000
142214 Market /Gate Charges		4,500,000
145003 Miscellaneous receipts/income		1,000,000
Total		6,600,000

Uganda Wildlife Education Center

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2019/20 Estimates		
	Recurrent	Development	Total
03 Tourism , Wildlife conservation and Museums			
ANIMAL AND HORTICULTURE	687,700	0	687,700
EDUCATION AND INFORMATION	938,000	0	938,000
FINANCE AND ADMINISTRATION DEPARTMENT	3,974,300	1,000,000	4,974,300
Total For Program	5,600,000	1,000,000	6,600,000
Grand Total	5,600,000	1,000,000	6,600,000

Uganda Wildlife Education Center

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

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	1,621,375	0	1,621,375
211103 Allowances (Inc. Casuals, Temporary)	467,336	0	467,336
213001 Medical expenses (To employees)	107,800	0	107,800
213002 Incapacity, death benefits and funeral expenses	11,000	0	11,000
221001 Advertising and Public Relations	589,000	0	589,000
221002 Workshops and Seminars	280,000	0	280,000
221003 Staff Training	41,080	0	41,080
221004 Recruitment Expenses	116,411	0	116,411
221007 Books, Periodicals & Newspapers	4,400	0	4,400
221009 Welfare and Entertainment	262,898	0	262,898
221011 Printing, Stationery, Photocopying and Binding	88,000	0	88,000
221014 Bank Charges and other Bank related costs	17,600	0	17,600
221017 Subscriptions	27,500	0	27,500
223004 Guard and Security services	24,200	0	24,200
223005 Electricity	132,000	0	132,000
223006 Water	176,000	0	176,000
224001 Medical Supplies	247,700	0	247,700
224005 Uniforms, Beddings and Protective Gear	29,700	0	29,700
224006 Agricultural Supplies	440,000	0	440,000
225002 Consultancy Services- Long-term	44,000	0	44,000
226001 Insurances	55,000	0	55,000
226002 Licenses	8,800	0	8,800
227001 Travel inland	24,200	0	24,200
227002 Travel abroad	220,000	0	220,000
228001 Maintenance - Civil	264,000	100,000	364,000
228002 Maintenance - Vehicles	220,000	0	220,000
312201 Transport Equipment	0	250,000	250,000
314201 Materials and supplies	80,000	0	80,000
314202 Work in progress	0	650,000	650,000
Grand Total	5,600,000	1,000,000	6,600,000

Uganda Wildlife Education Center

Table V4: Detailed Estimates by Programme, Department and Item

Program :03 Tourism , Wildlife conservation and Museums

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :EDUCATION AND INFORMATION			
314201 Materials and supplies	80,000	0	80,000
221002 Workshops and Seminars	280,000	0	280,000
221001 Advertising and Public Relations	578,000	0	578,000
Total for Department :	938,000	0	938,000

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :ANIMAL AND HORTICULTURE			
224006 Agricultural Supplies	440,000	0	440,000
224001 Medical Supplies	247,700	0	247,700
Total for Department :	687,700	0	687,700

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :FINANCE AND ADMINISTRATION DEPARTMENT			
224005 Uniforms, Beddings and Protective Gear	29,700	0	29,700
228001 Maintenance - Civil	264,000	100,000	364,000
314202 Work in progress	0	650,000	650,000
225002 Consultancy Services- Long-term	44,000	0	44,000
312201 Transport Equipment	0	250,000	250,000
226002 Licenses	8,800	0	8,800
226001 Insurances	55,000	0	55,000
227002 Travel abroad	220,000	0	220,000
227001 Travel inland	24,200	0	24,200
228002 Maintenance - Vehicles	220,000	0	220,000
223004 Guard and Security services	24,200	0	24,200
221009 Welfare and Entertainment	262,898	0	262,898
221011 Printing, Stationery, Photocopying and Binding	88,000	0	88,000
221014 Bank Charges and other Bank related costs	17,600	0	17,600
223005 Electricity	132,000	0	132,000
223006 Water	176,000	0	176,000
221017 Subscriptions	27,500	0	27,500
211103 Allowances (Inc. Casuals, Temporary)	467,336	0	467,336
213001 Medical expenses (To employees)	107,800	0	107,800
213002 Incapacity, death benefits and funeral expenses	11,000	0	11,000
221001 Advertising and Public Relations	11,000	0	11,000
221003 Staff Training	41,080	0	41,080

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221004 Recruitment Expenses	116,411	0	116,411
211101 General Staff Salaries	1,621,375	0	1,621,375
221007 Books, Periodicals & Newspapers	4,400	0	4,400
Total for Department :	3,974,300	1,000,000	4,974,300
Grand Total	5,600,000	1,000,000	6,600,000

Microfinance Support Centre

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2019/20 Projected
Source of Revenue		
133202 Transfers Received by Agencies from Treasury		58,290,000
141102 Interest on loans issued		5,800,000
Total		64,090,000

Microfinance Support Centre

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2019/20 Estimates		
	Recurrent	Development	Total
11 Financial Sector Development			
Credit and Operations	4,339,000	54,000,000	58,339,000
Finance and Administration	1,792,000	0	1,792,000
Human Resource	954,000	0	954,000
Internal Audit	432,000	0	432,000
Legal	927,000	0	927,000
Office of the Executive Director	1,429,000	213,000	1,642,000
Total For Program	9,873,000	54,213,000	64,086,000
Grand Total	9,873,000	54,213,000	64,086,000

Microfinance Support Centre

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

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	568,000	0	568,000
211102 Contract Staff Salaries	3,974,000	0	3,974,000
211103 Allowances (Inc. Casuals, Temporary)	438,000	0	438,000
212101 Social Security Contributions	507,000	0	507,000
213004 Gratuity Expenses	889,000	0	889,000
221001 Advertising and Public Relations	150,000	0	150,000
221003 Staff Training	22,000	0	22,000
221004 Recruitment Expenses	50,000	0	50,000
221009 Welfare and Entertainment	149,000	0	149,000
221011 Printing, Stationery, Photocopying and Binding	175,000	0	175,000
221014 Bank Charges and other Bank related costs	40,000	0	40,000
221017 Subscriptions	148,000	0	148,000
222001 Telecommunications	21,000	0	21,000
222002 Postage and Courier	19,000	0	19,000
222003 Information and communications technology (ICT)	0	20,000	20,000
223003 Rent – (Produced Assets) to private entities	580,000	0	580,000
223004 Guard and Security services	229,000	0	229,000
223005 Electricity	78,000	0	78,000
224004 Cleaning and Sanitation	49,000	0	49,000
225001 Consultancy Services- Short term	20,000	0	20,000
225002 Consultancy Services- Long-term	525,000	0	525,000
226001 Insurances	350,000	0	350,000
226002 Licenses	120,000	0	120,000
227001 Travel inland	7,000	0	7,000
227002 Travel abroad	9,000	0	9,000
227004 Fuel, Lubricants and Oils	456,000	0	456,000
228002 Maintenance - Vehicles	107,000	0	107,000
281504 Monitoring, Supervision & Appraisal of capital works	193,000	0	193,000
312213 ICT Equipment	0	193,000	193,000
321470 Development Grant	0	54,000,000	54,000,000
Grand Total	9,873,000	54,213,000	64,086,000

Microfinance Support Centre

Table V4: Detailed Estimates by Programme, Department and Item

Program :11 Financial Sector Development

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Credit and Operations			
223004 Guard and Security services	175,000	0	175,000
223005 Electricity	44,000	0	44,000
227004 Fuel, Lubricants and Oils	207,000	0	207,000
228002 Maintenance - Vehicles	107,000	0	107,000
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	4,000
211103 Allowances (Inc. Casuals, Temporary)	90,000	0	90,000
212101 Social Security Contributions	255,000	0	255,000
321470 Development Grant	0	54,000,000	54,000,000
213004 Gratuity Expenses	515,000	0	515,000
211102 Contract Staff Salaries	2,662,000	0	2,662,000
221011 Printing, Stationery, Photocopying and Binding	57,000	0	57,000
223003 Rent – (Produced Assets) to private entities	223,000	0	223,000
Total for Department :	4,339,000	54,000,000	58,339,000

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Finance and Administration			
225002 Consultancy Services- Long-term	200,000	0	200,000
224004 Cleaning and Sanitation	49,000	0	49,000
226001 Insurances	350,000	0	350,000
227004 Fuel, Lubricants and Oils	144,000	0	144,000
221009 Welfare and Entertainment	149,000	0	149,000
222001 Telecommunications	21,000	0	21,000
222002 Postage and Courier	19,000	0	19,000
223003 Rent – (Produced Assets) to private entities	357,000	0	357,000
223004 Guard and Security services	54,000	0	54,000
223005 Electricity	34,000	0	34,000
211102 Contract Staff Salaries	241,000	0	241,000
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	40,000
212101 Social Security Contributions	24,000	0	24,000
213004 Gratuity Expenses	48,000	0	48,000
221014 Bank Charges and other Bank related costs	40,000	0	40,000
221017 Subscriptions	22,000	0	22,000
Total for Department :	1,792,000	0	1,792,000

Microfinance Support Centre

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Human Resource			
225002 Consultancy Services- Long-term	25,000	0	25,000
221003 Staff Training	0	0	0
221004 Recruitment Expenses	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	80,000
211101 General Staff Salaries	568,000	0	568,000
212101 Social Security Contributions	121,000	0	121,000
213004 Gratuity Expenses	110,000	0	110,000
Total for Department :	954,000	0	954,000

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Internal Audit			
221003 Staff Training	22,000	0	22,000
221017 Subscriptions	10,000	0	10,000
225001 Consultancy Services- Short term	20,000	0	20,000
281504 Monitoring, Supervision & Appraisal of capital works	79,000	0	79,000
211102 Contract Staff Salaries	232,000	0	232,000
212101 Social Security Contributions	23,000	0	23,000
213004 Gratuity Expenses	46,000	0	46,000
Total for Department :	432,000	0	432,000

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Legal			
211102 Contract Staff Salaries	450,000	0	450,000
212101 Social Security Contributions	48,000	0	48,000
211103 Allowances (Inc. Casuals, Temporary)	308,000	0	308,000
213004 Gratuity Expenses	56,000	0	56,000
221017 Subscriptions	58,000	0	58,000
227001 Travel inland	7,000	0	7,000
Total for Department :	927,000	0	927,000

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Office of the Executive Director			
312213 ICT Equipment	0	193,000	193,000
227002 Travel abroad	9,000	0	9,000
227004 Fuel, Lubricants and Oils	105,000	0	105,000
281504 Monitoring, Supervision & Appraisal of capital works	110,000	0	110,000
226002 Licenses	120,000	0	120,000
211102 Contract Staff Salaries	389,000	0	389,000

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212101 Social Security Contributions	36,000	0	36,000
213004 Gratuity Expenses	114,000	0	114,000
221001 Advertising and Public Relations	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	38,000	0	38,000
222003 Information and communications technology (ICT)	0	20,000	20,000
225002 Consultancy Services- Long-term	300,000	0	300,000
221017 Subscriptions	58,000	0	58,000
Total for Department :	1,429,000	213,000	1,642,000
Grand Total	9,873,000	54,213,000	64,086,000

Uganda Medical & Dental Practitioners Council

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2019/20 Projected
Source of Revenue		
114508 Other licenses		2,973,820
133106 Transfers Received from Other Government Units		75,000
Total		3,048,820

Uganda Medical & Dental Practitioners Council

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2019/20 Estimates		
	Recurrent	Development	Total
01 Health Governance and Regulation			
Collaborative Partnerships and Networking	555,250	0	555,250
Governance and Management	1,373,308	498,649	1,871,957
Promotion and Monitoring Education Standards	165,430	0	165,430
Quality Assurance and Compliance	193,083	263,100	456,183
Total For Program	2,287,071	761,749	3,048,820
Grand Total	2,287,071	761,749	3,048,820

Uganda Medical & Dental Practitioners Council

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

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	455,867	0	455,867
211103 Allowances (Inc. Casuals, Temporary)	842,272	0	842,272
212101 Social Security Contributions	45,107	0	45,107
221001 Advertising and Public Relations	172,101	0	172,101
221003 Staff Training	16,000	0	16,000
221005 Hire of Venue (chairs, projector, etc)	22,360	0	22,360
221007 Books, Periodicals & Newspapers	23,808	0	23,808
221008 Computer supplies and Information Technology (IT)	2,250	0	2,250
221009 Welfare and Entertainment	56,140	0	56,140
221011 Printing, Stationery, Photocopying and Binding	92,100	0	92,100
221012 Small Office Equipment	18,000	0	18,000
221014 Bank Charges and other Bank related costs	41,443	0	41,443
222001 Telecommunications	34,423	0	34,423
222002 Postage and Courier	7,260	0	7,260
222003 Information and communications technology (ICT)	6,000	0	6,000
223004 Guard and Security services	21,600	0	21,600
223005 Electricity	9,000	0	9,000
223006 Water	9,120	0	9,120
224001 Medical Supplies	64,750	0	64,750
225001 Consultancy Services- Short term	30,000	0	30,000
227002 Travel abroad	171,190	0	171,190
227004 Fuel, Lubricants and Oils	73,260	0	73,260
228002 Maintenance - Vehicles	43,320	0	43,320
228003 Maintenance – Machinery, Equipment & Furniture	29,700	0	29,700
228004 Maintenance – Other	0	263,100	263,100
312201 Transport Equipment	0	498,649	498,649
Grand Total	2,287,071	761,749	3,048,820

Uganda Medical & Dental Practitioners Council

Table V4: Detailed Estimates by Programme, Department and Item

Program :01 Health Governance and Regulation

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Governance and Management			
221007 Books, Periodicals & Newspapers	23,808	0	23,808
228002 Maintenance - Vehicles	43,320	0	43,320
312201 Transport Equipment	0	498,649	498,649
221005 Hire of Venue (chairs, projector, etc)	4,600	0	4,600
221008 Computer supplies and Information Technology (IT)	2,250	0	2,250
223005 Electricity	9,000	0	9,000
223006 Water	9,120	0	9,120
222001 Telecommunications	34,423	0	34,423
221011 Printing, Stationery, Photocopying and Binding	92,100	0	92,100
228003 Maintenance – Machinery, Equipment & Furniture	29,700	0	29,700
221012 Small Office Equipment	18,000	0	18,000
225001 Consultancy Services- Short term	30,000	0	30,000
222003 Information and communications technology (ICT)	6,000	0	6,000
221009 Welfare and Entertainment	56,140	0	56,140
221001 Advertising and Public Relations	172,101	0	172,101
223004 Guard and Security services	21,600	0	21,600
222002 Postage and Courier	7,260	0	7,260
211103 Allowances (Inc. Casuals, Temporary)	271,352	0	271,352
211101 General Staff Salaries	455,867	0	455,867
227004 Fuel, Lubricants and Oils	25,560	0	25,560
221003 Staff Training	16,000	0	16,000
212101 Social Security Contributions	45,107	0	45,107
Total for Department :	1,373,308	498,649	1,871,957

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Promotion and Monitoring Education Standards			
211103 Allowances (Inc. Casuals, Temporary)	112,930	0	112,930
227004 Fuel, Lubricants and Oils	47,700	0	47,700
221005 Hire of Venue (chairs, projector, etc)	4,800	0	4,800
Total for Department :	165,430	0	165,430

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Quality Assurance and Compliance			
221014 Bank Charges and other Bank related costs	41,443	0	41,443
228004 Maintenance – Other	0	263,100	263,100

Uganda Medical & Dental Practitioners Council

224001 Medical Supplies	64,750	0	64,750
211103 Allowances (Inc. Casuals, Temporary)	73,930	0	73,930
221005 Hire of Venue (chairs, projector, etc)	12,960	0	12,960
Total for Department :	193,083	263,100	456,183
Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Collaborative Partnerships and Networking			
227002 Travel abroad	171,190	0	171,190
211103 Allowances (Inc. Casuals, Temporary)	384,060	0	384,060
Total for Department :	555,250	0	555,250
Grand Total	2,287,071	761,749	3,048,820

Uganda Free Zones Authority

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2019/20 Projected
Source of Revenue		
133102 Transfers Received by Agencies from Treasury		11,964,934
Total		11,964,934

Uganda Free Zones Authority

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2019/20 Estimates		
	Recurrent	Development	Total
10 Development Policy and Investment Promotion			
FINANCE AND ADMINISTRATION	1,471,313	0	1,471,313
LEGAL AND CORPORATE AFFAIRS	974,556	0	974,556
OPERATIONS AND BUSINESS DEVELOPMENT	1,019,065	8,500,000	9,519,065
Total For Program	3,464,934	8,500,000	11,964,934
Grand Total	3,464,934	8,500,000	11,964,934

Uganda Free Zones Authority

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

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries	1,747,200	0	1,747,200
211103 Allowances (Inc. Casuals, Temporary)	8,000	0	8,000
212101 Social Security Contributions	174,720	0	174,720
213001 Medical expenses (To employees)	54,000	0	54,000
213004 Gratuity Expenses	349,440	0	349,440
221001 Advertising and Public Relations	45,000	0	45,000
221002 Workshops and Seminars	25,500	0	25,500
221003 Staff Training	19,400	0	19,400
221006 Commissions and related charges	400,054	0	400,054
221007 Books, Periodicals & Newspapers	7,282	0	7,282
221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
221009 Welfare and Entertainment	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	30,500	0	30,500
221012 Small Office Equipment	1,074	0	1,074
221014 Bank Charges and other Bank related costs	1,000	0	1,000
221017 Subscriptions	5,400	0	5,400
222001 Telecommunications	18,880	0	18,880
222002 Postage and Courier	800	0	800
223001 Property Expenses	13,879	0	13,879
223005 Electricity	19,200	0	19,200
226001 Insurances	27,000	0	27,000
227001 Travel inland	31,245	0	31,245
227002 Travel abroad	34,200	0	34,200
227004 Fuel, Lubricants and Oils	34,000	0	34,000
228002 Maintenance - Vehicles	9,760	0	9,760
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000
281401 Rental – non produced assets	389,400	0	389,400
312103 Roads and Bridges.	0	1,000,000	1,000,000
312104 Other Structures	0	7,500,000	7,500,000
312203 Furniture & Fixtures	1,000	0	1,000
Grand Total	3,464,934	8,500,000	11,964,934

Uganda Free Zones Authority

Table V4: Detailed Estimates by Programme, Department and Item

Program :10 Development Policy and Investment Promotion

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :LEGAL AND CORPORATE AFFAIRS			
211102 Contract Staff Salaries	391,200	0	391,200
212101 Social Security Contributions	39,120	0	39,120
213004 Gratuity Expenses	65,200	0	65,200
221003 Staff Training	1,200	0	1,200
221001 Advertising and Public Relations	45,000	0	45,000
221002 Workshops and Seminars	25,500	0	25,500
221006 Commissions and related charges	400,054	0	400,054
221007 Books, Periodicals & Newspapers	7,282	0	7,282
Total for Department :	974,556	0	974,556

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :FINANCE AND ADMINISTRATION			
211102 Contract Staff Salaries	544,800	0	544,800
212101 Social Security Contributions	54,480	0	54,480
213004 Gratuity Expenses	216,640	0	216,640
221014 Bank Charges and other Bank related costs	1,000	0	1,000
228002 Maintenance - Vehicles	9,760	0	9,760
223001 Property Expenses	13,879	0	13,879
312203 Furniture & Fixtures	1,000	0	1,000
227002 Travel abroad	34,200	0	34,200
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	30,500	0	30,500
221012 Small Office Equipment	1,074	0	1,074
222001 Telecommunications	18,880	0	18,880
223005 Electricity	19,200	0	19,200
222002 Postage and Courier	800	0	800
227004 Fuel, Lubricants and Oils	34,000	0	34,000
281401 Rental – non produced assets	389,400	0	389,400
221017 Subscriptions	5,400	0	5,400
211103 Allowances (Inc. Casuals, Temporary)	8,000	0	8,000
221009 Welfare and Entertainment	10,000	0	10,000
213001 Medical expenses (To employees)	54,000	0	54,000
221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
221003 Staff Training	17,300	0	17,300
Total for Department :	1,471,313	0	1,471,313

Uganda Free Zones Authority

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :OPERATIONS AND BUSINESS DEVELOPMENT			
312104 Other Structures	0	7,500,000	7,500,000
226001 Insurances	27,000	0	27,000
211102 Contract Staff Salaries	811,200	0	811,200
212101 Social Security Contributions	81,120	0	81,120
213004 Gratuity Expenses	67,600	0	67,600
312103 Roads and Bridges.	0	1,000,000	1,000,000
227001 Travel inland	31,245	0	31,245
221003 Staff Training	900	0	900
Total for Department :	1,019,065	8,500,000	9,519,065
Grand Total	3,464,934	8,500,000	11,964,934

Uganda Microfinance Regulatory Authority (UMRA)

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2019/20 Projected
Source of Revenue		
133102 Transfers Received by Agencies from Treasury		1,829,200
133321 Conditional trans. Autonomous Inst (Wage subvention		2,170,800
Total		4,000,000

Uganda Microfinance Regulatory Authority (UMRA)

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2019/20 Estimates		
	Recurrent	Development	Total
11 Financial Sector Development			
Finance and Administration	3,524,280	164,000	3,688,280
Supervision	311,720	0	311,720
Total For Program	3,836,000	164,000	4,000,000
Grand Total	3,836,000	164,000	4,000,000

Uganda Microfinance Regulatory Authority (UMRA)

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

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	2,170,800	0	2,170,800
211103 Allowances (Inc. Casuals, Temporary)	256,400	0	256,400
212101 Social Security Contributions	217,080	0	217,080
213004 Gratuity Expenses	150,000	0	150,000
221001 Advertising and Public Relations	50,000	0	50,000
221002 Workshops and Seminars	50,000	0	50,000
221003 Staff Training	20,000	0	20,000
221007 Books, Periodicals & Newspapers	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	72,000	72,000
221009 Welfare and Entertainment	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	41,000	41,000
222001 Telecommunications	18,000	0	18,000
223003 Rent – (Produced Assets) to private entities	576,000	0	576,000
223005 Electricity	36,000	0	36,000
226001 Insurances	60,000	0	60,000
227001 Travel inland	103,200	0	103,200
227002 Travel abroad	70,000	0	70,000
227004 Fuel, Lubricants and Oils	36,520	0	36,520
312203 Furniture & Fixtures	0	51,000	51,000
Grand Total	3,836,000	164,000	4,000,000

Uganda Microfinance Regulatory Authority (UMRA)

Table V4: Detailed Estimates by Programme, Department and Item

Program :11 Financial Sector Development

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Finance and Administration			
226001 Insurances	60,000	0	60,000
213004 Gratuity Expenses	150,000	0	150,000
221003 Staff Training	20,000	0	20,000
221009 Welfare and Entertainment	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	576,000	0	576,000
223005 Electricity	36,000	0	36,000
222001 Telecommunications	18,000	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	41,000	41,000
312203 Furniture & Fixtures	0	51,000	51,000
221008 Computer supplies and Information Technology (IT)	0	72,000	72,000
212101 Social Security Contributions	217,080	0	217,080
211103 Allowances (Inc. Casuals, Temporary)	256,400	0	256,400
211101 General Staff Salaries	2,170,800	0	2,170,800
Total for Department :	3,524,280	164,000	3,688,280
Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Supervision			
227004 Fuel, Lubricants and Oils	36,520	0	36,520
227002 Travel abroad	70,000	0	70,000
227001 Travel inland	103,200	0	103,200
221001 Advertising and Public Relations	50,000	0	50,000
221002 Workshops and Seminars	50,000	0	50,000
221007 Books, Periodicals & Newspapers	2,000	0	2,000
Total for Department :	311,720	0	311,720
Grand Total	3,836,000	164,000	4,000,000

Uganda Institute of Information and Communications Technology (UICT)

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2019/20 Projected
Source of Revenue		
142209 Educational/Instruction related levies		3,359,386
Total		3,359,386

Uganda Institute of Information and Communications Technology (UICT)

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2019/20 Estimates		
	Recurrent	Development	Total
49 General Administration, Policy and Planning			
Business Development Centre	65,150	0	65,150
Department of ICT skills Training	8,460	0	8,460
Department of Management Skills Training	42,380	0	42,380
Office of Bursar	55,652	0	55,652
Office of the Academic Registrar	168,695	0	168,695
Office of the Institute Secretary	2,557,258	31,280	2,588,538
Office of the Principal	349,759	28,652	378,411
Procurement and Disposal Unit	52,100	0	52,100
Total For Program	3,299,454	59,932	3,359,386
Grand Total	3,299,454	59,932	3,359,386

Uganda Institute of Information and Communications Technology (UICT)

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

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	1,928,360	0	1,928,360
213001 Medical expenses (To employees)	91,680	0	91,680
213002 Incapacity, death benefits and funeral expenses	15,000	0	15,000
221001 Advertising and Public Relations	120,150	0	120,150
221004 Recruitment Expenses	14,000	0	14,000
221006 Commissions and related charges	101,993	0	101,993
221007 Books, Periodicals & Newspapers	7,520	0	7,520
221008 Computer supplies and Information Technology (IT)	0	28,652	28,652
221009 Welfare and Entertainment	158,508	0	158,508
221011 Printing, Stationery, Photocopying and Binding	49,745	0	49,745
221012 Small Office Equipment	13,020	0	13,020
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	18,000	0	18,000
221017 Subscriptions	20,700	0	20,700
222001 Telecommunications	20,780	0	20,780
222003 Information and communications technology (ICT)	59,000	0	59,000
223005 Electricity	108,000	0	108,000
223006 Water	30,000	0	30,000
224005 Uniforms, Beddings and Protective Gear	4,845	0	4,845
225001 Consultancy Services- Short term	152,500	0	152,500
226001 Insurances	5,000	0	5,000
227001 Travel inland	78,900	0	78,900
228004 Maintenance – Other	166,705	0	166,705
242003 Other	63,526	0	63,526
282103 Scholarships and related costs	71,523	0	71,523
312202 Machinery and Equipment	0	21,525	21,525
312203 Furniture & Fixtures	0	9,755	9,755
Grand Total	3,299,454	59,932	3,359,386

Uganda Institute of Information and Communications Technology (UICT)

Table V4: Detailed Estimates by Programme, Department and Item

Program :49 General Administration, Policy and Planning

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Office of the Principal			
221006 Commissions and related charges	60,153	0	60,153
221007 Books, Periodicals & Newspapers	7,520	0	7,520
222001 Telecommunications	20,280	0	20,280
221009 Welfare and Entertainment	6,600	0	6,600
222003 Information and communications technology (ICT)	59,000	0	59,000
242003 Other	41,426	0	41,426
221008 Computer supplies and Information Technology (IT)	0	28,652	28,652
225001 Consultancy Services- Short term	152,500	0	152,500
221012 Small Office Equipment	2,280	0	2,280
Total for Department :	349,759	28,652	378,411

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Office of the Institute Secretary			
226001 Insurances	5,000	0	5,000
221004 Recruitment Expenses	14,000	0	14,000
223005 Electricity	108,000	0	108,000
223006 Water	30,000	0	30,000
312202 Machinery and Equipment	0	21,525	21,525
312203 Furniture & Fixtures	0	9,755	9,755
224005 Uniforms, Beddings and Protective Gear	4,845	0	4,845
282103 Scholarships and related costs	50,563	0	50,563
221017 Subscriptions	7,200	0	7,200
228004 Maintenance – Other	161,525	0	161,525
221009 Welfare and Entertainment	62,186	0	62,186
213001 Medical expenses (To employees)	91,680	0	91,680
211101 General Staff Salaries	1,928,360	0	1,928,360
227001 Travel inland	78,900	0	78,900
213002 Incapacity, death benefits and funeral expenses	15,000	0	15,000
Total for Department :	2,557,258	31,280	2,588,538

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Office of the Academic Registrar			
228004 Maintenance – Other	2,900	0	2,900
282103 Scholarships and related costs	20,960	0	20,960
221006 Commissions and related charges	11,840	0	11,840

Uganda Institute of Information and Communications Technology (UICT)

221011 Printing, Stationery, Photocopying and Binding	14,873	0	14,873
221017 Subscriptions	7,000	0	7,000
222001 Telecommunications	500	0	500
221001 Advertising and Public Relations	61,000	0	61,000
221009 Welfare and Entertainment	49,622	0	49,622
Total for Department :	168,695	0	168,695

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Department of ICT skills Training

221012 Small Office Equipment	8,460	0	8,460
Total for Department :	8,460	0	8,460

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Department of Management Skills Training

221012 Small Office Equipment	2,280	0	2,280
221009 Welfare and Entertainment	40,100	0	40,100
Total for Department :	42,380	0	42,380

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Business Development Centre

221017 Subscriptions	6,000	0	6,000
221001 Advertising and Public Relations	59,150	0	59,150
Total for Department :	65,150	0	65,150

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Procurement and Disposal Unit

242003 Other	22,100	0	22,100
221006 Commissions and related charges	30,000	0	30,000
Total for Department :	52,100	0	52,100

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

Department :Office of Bursar

221011 Printing, Stationery, Photocopying and Binding	34,872	0	34,872
221017 Subscriptions	500	0	500
228004 Maintenance – Other	2,280	0	2,280
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	18,000	0	18,000
Total for Department :	55,652	0	55,652
Grand Total	3,299,454	59,932	3,359,386

Economic Policy Research Centre

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2019/20 Projected
Source of Revenue		
133202 Transfers Received by Agencies from Treasury		4,425,000
Total		4,425,000

Economic Policy Research Centre

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2019/20 Estimates		Total
	Recurrent	Development	
10 Development Policy and Investment Promotion			
Administration & Support	419,146	0	419,146
Research	4,005,854	0	4,005,854
Total For Program	4,425,000	0	4,425,000
Grand Total	4,425,000	0	4,425,000

Economic Policy Research Centre

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

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	3,316,003	0	3,316,003
221002 Workshops and Seminars	189,385	0	189,385
227001 Travel inland	350,983	0	350,983
225001 Consultancy Services- Short term	149,483	0	149,483
211103 Allowances (Inc. Casuals, Temporary)	68,162	0	68,162
221003 Staff Training	50,547	0	50,547
221007 Books, Periodicals & Newspapers	12,539	0	12,539
221008 Computer supplies and Information Technology (IT)	38,282	0	38,282
221009 Welfare and Entertainment	38,004	0	38,004
221011 Printing, Stationery, Photocopying and Binding	28,570	0	28,570
221014 Bank Charges and other Bank related costs	2,076	0	2,076
222001 Telecommunications	13,771	0	13,771
222002 Postage and Courier	680	0	680
223004 Guard and Security services	16,811	0	16,811
223005 Electricity	17,675	0	17,675
223006 Water	12,005	0	12,005
226001 Insurances	34,840	0	34,840
227004 Fuel, Lubricants and Oils	34,000	0	34,000
228002 Maintenance - Vehicles	31,095	0	31,095
228003 Maintenance – Machinery, Equipment & Furniture	20,090	0	20,090
Grand Total	4,425,000	0	4,425,000

Economic Policy Research Centre

Table V4: Detailed Estimates by Programme, Department and Item

Program :10 Development Policy and Investment Promotion

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Research			
211101 General Staff Salaries	3,316,003	0	3,316,003
221002 Workshops and Seminars	189,385	0	189,385
227001 Travel inland	350,983	0	350,983
225001 Consultancy Services- Short term	149,483	0	149,483
Total for Department :	4,005,854	0	4,005,854
Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Administration & Support			
211103 Allowances (Inc. Casuals, Temporary)	68,162	0	68,162
221003 Staff Training	50,547	0	50,547
221007 Books, Periodicals & Newspapers	12,539	0	12,539
221008 Computer supplies and Information Technology (IT)	38,282	0	38,282
221009 Welfare and Entertainment	38,004	0	38,004
221011 Printing, Stationery, Photocopying and Binding	28,570	0	28,570
221014 Bank Charges and other Bank related costs	2,076	0	2,076
222001 Telecommunications	13,771	0	13,771
222002 Postage and Courier	680	0	680
223004 Guard and Security services	16,811	0	16,811
223005 Electricity	17,675	0	17,675
223006 Water	12,005	0	12,005
226001 Insurances	34,840	0	34,840
227004 Fuel, Lubricants and Oils	34,000	0	34,000
228002 Maintenance - Vehicles	31,095	0	31,095
228003 Maintenance – Machinery, Equipment & Furniture	20,090	0	20,090
Total for Department :	419,146	0	419,146
Grand Total	4,425,000	0	4,425,000

Electricity Regulatory Authority

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2019/20 Projected
Source of Revenue		
114504	Application Fees	587,475
114505	Business licenses	21,129,362
114508	Other licenses	212,220
141101	Interest from private entities - Domestic	121,000
142103	Utilities	6,111,793
142161	Rent & rates – produced assets – from other govt. units	111,900
Total		28,273,751

Electricity Regulatory Authority

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2019/20 Estimates		
	Recurrent	Development	Total
01 Energy Planning, Management & Infrastructure Dev't			
Board Expenses	1,265,538	0	1,265,538
Capital Expenditure	0	5,505,035	5,505,035
Consultancy and Strategic Focus	856,285	0	856,285
General Administration costs	2,154,423	0	2,154,423
Monitoring and Compliance Enforcement	881,240	0	881,240
Staff Costs	14,658,585	0	14,658,585
Staff Training and Conferences	1,191,883	0	1,191,883
Stakeholder Management	1,760,762	0	1,760,762
Total For Program	22,768,716	5,505,035	28,273,751
Grand Total	22,768,716	5,505,035	28,273,751

Electricity Regulatory Authority

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

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
211104 Statutory salaries	180,000	0	180,000
221002 Workshops and Seminars	1,289,241	0	1,289,241
227002 Travel abroad	660,817	0	660,817
227001 Travel inland	66,000	0	66,000
211103 Allowances (Inc. Casuals, Temporary)	2,024,310	0	2,024,310
221017 Subscriptions	111,124	0	111,124
282101 Donations	43,000	0	43,000
221007 Books, Periodicals & Newspapers	51,328	0	51,328
221001 Advertising and Public Relations	447,846	0	447,846
281504 Monitoring, Supervision & Appraisal of capital works	881,240	0	881,240
225001 Consultancy Services- Short term	666,285	0	666,285
221003 Staff Training	1,191,883	0	1,191,883
211101 General Staff Salaries	8,474,472	0	8,474,472
211102 Contract Staff Salaries	57,378	0	57,378
212101 Social Security Contributions	1,272,556	0	1,272,556
213004 Gratuity Expenses	2,542,342	0	2,542,342
213001 Medical expenses (To employees)	400,686	0	400,686
226001 Insurances	237,109	0	237,109
213003 Retrenchment costs	106,477	0	106,477
221010 Special Meals and Drinks	246,000	0	246,000
223004 Guard and Security services	70,000	0	70,000
223005 Electricity	60,000	0	60,000
223006 Water	18,000	0	18,000
221008 Computer supplies and Information Technology (IT)	529,063	0	529,063
222001 Telecommunications	182,800	0	182,800
227004 Fuel, Lubricants and Oils	255,000	0	255,000
221009 Welfare and Entertainment	66,000	0	66,000
228003 Maintenance – Machinery, Equipment & Furniture	60,000	0	60,000
224004 Cleaning and Sanitation	120,000	0	120,000
222002 Postage and Courier	24,000	0	24,000
223002 Rates	50,000	0	50,000
221014 Bank Charges and other Bank related costs	34,660	0	34,660
221011 Printing, Stationery, Photocopying and Binding	60,500	0	60,500
228002 Maintenance - Vehicles	288,600	0	288,600
314202 Work in progress	0	5,126,935	5,126,935
312203 Furniture & Fixtures	0	2,000	2,000
312302 Intangible Fixed Assets	0	38,500	38,500
312211 Office Equipment	0	37,600	37,600

Electricity Regulatory Authority

312213 ICT Equipment	0	130,000	130,000
312201 Transport Equipment	0	170,000	170,000
Grand Total	22,768,716	5,505,035	28,273,751

Electricity Regulatory Authority

Table V4: Detailed Estimates by Programme, Department and Item

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

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Board Expenses			
211104 Statutory salaries	180,000	0	180,000
221002 Workshops and Seminars	355,201	0	355,201
227002 Travel abroad	545,438	0	545,438
227001 Travel inland	60,000	0	60,000
211103 Allowances (Inc. Casuals, Temporary)	124,900	0	124,900
Total for Department :	1,265,538	0	1,265,538

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Stakeholder Management			
221017 Subscriptions	111,124	0	111,124
221002 Workshops and Seminars	744,040	0	744,040
282101 Donations	43,000	0	43,000
221007 Books, Periodicals & Newspapers	51,328	0	51,328
211103 Allowances (Inc. Casuals, Temporary)	248,045	0	248,045
227002 Travel abroad	115,379	0	115,379
221001 Advertising and Public Relations	447,846	0	447,846
Total for Department :	1,760,762	0	1,760,762

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Monitoring and Compliance Enforcement			
281504 Monitoring, Supervision & Appraisal of capital works	881,240	0	881,240
Total for Department :	881,240	0	881,240

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Consultancy and Strategic Focus			
225001 Consultancy Services- Short term	666,285	0	666,285
221002 Workshops and Seminars	190,000	0	190,000
Total for Department :	856,285	0	856,285

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Staff Training and Conferences			
221003 Staff Training	1,191,883	0	1,191,883
Total for Department :	1,191,883	0	1,191,883

Electricity Regulatory Authority

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Staff Costs			
211101 General Staff Salaries	8,474,472	0	8,474,472
211102 Contract Staff Salaries	57,378	0	57,378
212101 Social Security Contributions	1,272,556	0	1,272,556
213004 Gratuity Expenses	2,542,342	0	2,542,342
213001 Medical expenses (To employees)	400,686	0	400,686
211103 Allowances (Inc. Casuals, Temporary)	1,651,365	0	1,651,365
226001 Insurances	153,309	0	153,309
213003 Retrenchment costs	106,477	0	106,477
Total for Department :	14,658,585	0	14,658,585

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :General Administration costs			
221010 Special Meals and Drinks	246,000	0	246,000
223004 Guard and Security services	70,000	0	70,000
223005 Electricity	60,000	0	60,000
223006 Water	18,000	0	18,000
221008 Computer supplies and Information Technology (IT)	529,063	0	529,063
222001 Telecommunications	182,800	0	182,800
226001 Insurances	83,800	0	83,800
227004 Fuel, Lubricants and Oils	255,000	0	255,000
221009 Welfare and Entertainment	66,000	0	66,000
228003 Maintenance – Machinery, Equipment & Furniture	60,000	0	60,000
224004 Cleaning and Sanitation	120,000	0	120,000
222002 Postage and Courier	24,000	0	24,000
223002 Rates	50,000	0	50,000
221014 Bank Charges and other Bank related costs	34,660	0	34,660
221011 Printing, Stationery, Photocopying and Binding	60,500	0	60,500
228002 Maintenance - Vehicles	288,600	0	288,600
227001 Travel inland	6,000	0	6,000
Total for Department :	2,154,423	0	2,154,423

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Capital Expenditure			
314202 Work in progress	0	5,126,935	5,126,935
312203 Furniture & Fixtures	0	2,000	2,000
312302 Intangible Fixed Assets	0	38,500	38,500
312211 Office Equipment	0	37,600	37,600
312213 ICT Equipment	0	130,000	130,000

Electricity Regulatory Authority

312201 Transport Equipment	0	170,000	170,000
Total for Department :	0	5,505,035	5,505,035
Grand Total	22,768,716	5,505,035	28,273,751

Enterprise Uganda

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2019/20 Projected
Source of Revenue		
133102 Transfers Received by Agencies from Treasury		7,000,000
Total		7,000,000

Enterprise Uganda

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2019/20 Estimates		
	Recurrent	Development	Total
10 Development Policy and Investment Promotion			
Enterprise Uganda	7,000,000	0	7,000,000
Total For Program	7,000,000	0	7,000,000
Grand Total	7,000,000	0	7,000,000

Enterprise Uganda

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

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries	1,247,367	0	1,247,367
222001 Telecommunications	60,000	0	60,000
212101 Social Security Contributions	145,881	0	145,881
221002 Workshops and Seminars	3,080,000	0	3,080,000
213004 Gratuity Expenses	314,646	0	314,646
221001 Advertising and Public Relations	90,000	0	90,000
221003 Staff Training	76,000	0	76,000
221011 Printing, Stationery, Photocopying and Binding	440,000	0	440,000
223003 Rent – (Produced Assets) to private entities	132,000	0	132,000
223005 Electricity	26,400	0	26,400
225001 Consultancy Services- Short term	562,706	0	562,706
227002 Travel abroad	120,000	0	120,000
228002 Maintenance - Vehicles	70,000	0	70,000
312203 Furniture & Fixtures	30,000	0	30,000
312101 Non-Residential Buildings	330,000	0	330,000
312211 Office Equipment	20,000	0	20,000
221012 Small Office Equipment	15,000	0	15,000
227001 Travel inland	240,000	0	240,000
Grand Total	7,000,000	0	7,000,000

Enterprise Uganda

Table V4: Detailed Estimates by Programme, Department and Item

Program :10 Development Policy and Investment Promotion

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Enterprise Uganda			
211102 Contract Staff Salaries	1,247,367	0	1,247,367
222001 Telecommunications	60,000	0	60,000
212101 Social Security Contributions	145,881	0	145,881
221002 Workshops and Seminars	3,080,000	0	3,080,000
213004 Gratuity Expenses	314,646	0	314,646
221001 Advertising and Public Relations	90,000	0	90,000
221003 Staff Training	76,000	0	76,000
221011 Printing, Stationery, Photocopying and Binding	440,000	0	440,000
223003 Rent – (Produced Assets) to private entities	132,000	0	132,000
223005 Electricity	26,400	0	26,400
225001 Consultancy Services- Short term	562,706	0	562,706
227002 Travel abroad	120,000	0	120,000
228002 Maintenance - Vehicles	70,000	0	70,000
312203 Furniture & Fixtures	30,000	0	30,000
312101 Non-Residential Buildings	330,000	0	330,000
312211 Office Equipment	20,000	0	20,000
221012 Small Office Equipment	15,000	0	15,000
227001 Travel inland	240,000	0	240,000
Total for Department :	7,000,000	0	7,000,000
Grand Total	7,000,000	0	7,000,000