



THE REPUBLIC OF UGANDA

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

FY 2018/19

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

FOR THE YEAR ENDING ON THE 30TH JUNE 2019

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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 State Enterprises and Public Corporations 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
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>	2018/19 Estimates
Allied Health Professionals Council	2,923,838
Hotel and Tourism Training Institute	2,706,486
Housing Finance Bank Limited	145,641,000
Insurance Regulatory Authority of Uganda	30,678,186
Kilembe Mines Limited	2,034,797
Management Training and Advisory Centre	4,980,929
National Council for Disability	1,302,000
National Council for Children	1,330,000
National Drug Authority	94,661,676
National Enterprise Corporation & Subsidiaries	41,920,510
National Housing and Construction Co.Ltd	48,122,360
National Library of Uganda	521,000
National Lotteries Board	11,370,000
National Water and Sewerage Corporation	544,865,167
National Women Council	885,700
National Youth Council	3,092,000
National Population Council	8,913,504
Posta Uganda (UPL)	18,226,430
Capital Markets Authority	5,969,813
Tax Appeals Tribunal	3,518,000
Uganda Air Cargo Corporation Ltd.	41,937,497
Uganda Broadcasting Corporation	11,908,000
Uganda Communications Commission	112,695,862
Uganda Development Bank	33,262,631
Uganda Electricity Distribution Co.Ltd (UEDCL)	180,298,000
Uganda Electricity Generation Co.Ltd (UEGCL)	52,735,694
Uganda Electricity Transmission Co. Ltd. (UETCL)	100,514,794
Civil Aviation Authority	236,337,879
Uganda National Council of Science and Technology	11,652,300
Uganda National Cultural Centre	3,465,342
Uganda Nurses & Midwives Council	3,440,553
Uganda Property Holdings Limited	9,242,000
Uganda Railways Corporation	125,284,685
Uganda Wildlife Authority	78,191,146
Uganda Wildlife Education Center	5,237,000
Microfinance Support Centre	25,088,429
Uganda Medical & Practitioners Council	1,953,040
Uganda Free Zones Authority	11,964,934
Uganda Microfinance Regulatory Authority (UMRA)	4,000,000
Economic Policy Research Centre	4,425,000

Electricity Regulatory Authority	24,987,571
Enterprise Uganda	7,400,000
Total	2,059,685,753

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

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
Allied Health Professionals Council	2,672,559	251,280	2,923,838
Hotel and Tourism Training Institute	2,706,486	0	2,706,486
Housing Finance Bank Limited	120,142,000	25,499,000	145,641,000
Insurance Regulatory Authority of Uganda	12,412,786	18,265,400	30,678,186
Kilembe Mines Limited	2,034,797	0	2,034,797
Management Training and Advisory Centre	4,655,829	325,100	4,980,929
National Council for Disability	1,302,000	0	1,302,000
National Council for Children	771,300	558,700	1,330,000
National Drug Authority	53,350,946	41,310,730	94,661,676
National Enterprise Corporation & Subsidiaries	37,047,742	4,872,768	41,920,510
National Housing and Construction Co.Ltd	15,652,790	32,469,570	48,122,360
National Library of Uganda	497,000	24,000	521,000
National Lotteries Board	8,900,000	2,470,000	11,370,000
National Water and Sewerage Corporation	399,035,682	145,829,485	544,865,167
National Women Council	885,700	0	885,700
National Youth Council	3,092,000	0	3,092,000
National Population Council	8,913,504	0	8,913,504
Posta Uganda (UPL)	17,187,630	1,038,800	18,226,430
Capital Markets Authority	5,949,813	20,000	5,969,813
Tax Appeals Tribunal	3,118,000	400,000	3,518,000
Uganda Air Cargo Corporation Ltd.	41,937,497	0	41,937,497
Uganda Broadcasting Corporation	11,503,000	405,000	11,908,000
Uganda Communications Commission	46,903,271	65,792,590	112,695,862
Uganda Development Bank	33,262,631	0	33,262,631
Uganda Electricity Distribution Co.Ltd (UEDCL)	171,485,200	8,812,800	180,298,000
Uganda Electricity Generation Co.Ltd (UEGCL)	8,600,000	44,135,694	52,735,694
Uganda Electricity Transmission Co. Ltd. (UETCL)	65,193,854	35,320,941	100,514,794
Civil Aviation Authority	182,532,037	53,805,842	236,337,879
Uganda National Council of Science and Technology	7,242,300	4,410,000	11,652,300
Uganda National Cultural Centre	3,322,342	143,000	3,465,342
Uganda Nurses & Midwives Council	3,150,339	290,214	3,440,553
Uganda Property Holdings Limited	5,766,000	3,476,000	9,242,000
Uganda Railways Corporation	70,067,299	55,217,386	125,284,685
Uganda Wildlife Authority	66,618,960	11,572,185	78,191,146
Uganda Wildlife Education Center	4,537,000	700,000	5,237,000
Microfinance Support Centre	12,850,375	12,238,054	25,088,429
Uganda Medical & Practitioners Council	1,953,040	0	1,953,040
Uganda Free Zones Authority	3,464,934	8,500,000	11,964,934

Uganda Microfinance Regulatory Authority (UMRA)	4,000,000	0	4,000,000
Economic Policy Research Centre	4,425,000	0	4,425,000
Electricity Regulatory Authority	19,536,347	5,451,224	24,987,571
Enterprise Uganda	6,830,000	570,000	7,400,000
Total	1,475,509,990	584,175,763	2,059,685,753

Allied Health Professionals Council

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2018/19 Projected
Source of Revenue	
114505 Business licenses	1,401,740
132201 Multi-lateral Development partners	44,552
133102 Transfers Received by Agencies from Treasury	75,000
142208 Registration of Businesses	1,177,646
142213 Inspection Fees	125,000
143201 Other fines and Penalties - private	100,000
Total	2,923,938

Allied Health Professionals Council

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
01 Health Monitoring and Quality Assurance			
Planning	2,672,559	251,280	2,923,838
Total For Program	2,672,559	251,280	2,923,838
Grand Total	2,672,559	251,280	2,923,838

Allied Health Professionals Council

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	1,090,451	0	1,090,451
211103 Allowances	37,040	0	37,040
213002 Incapacity, death benefits and funeral expenses	5,700	0	5,700
213004 Gratuity Expenses	22,937	0	22,937
221001 Advertising and Public Relations	304,262	0	304,262
221008 Computer supplies and Information Technology (IT)	74,340	0	74,340
221009 Welfare and Entertainment	73,400	0	73,400
221011 Printing, Stationery, Photocopying and Binding	107,562	0	107,562
222001 Telecommunications	31,020	0	31,020
227001 Travel inland	255,130	0	255,130
227002 Travel abroad	139,709	0	139,709
227004 Fuel, Lubricants and Oils	80,530	0	80,530
228002 Maintenance - Vehicles	78,010	0	78,010
221002 Workshops and Seminars	170,050	0	170,050
221003 Staff Training	18,000	0	18,000
225001 Consultancy Services- Short term	26,000	0	26,000
223006 Water	6,000	0	6,000
224004 Cleaning and Sanitation	12,000	0	12,000
223005 Electricity	6,500	0	6,500
223004 Guard and Security services	14,400	0	14,400
227003 Carriage, Haulage, Freight and transport hire	16,200	0	16,200
228004 Maintenance – Other	11,000	0	11,000
312203 Furniture & Fixtures	56,817	0	56,817
224005 Uniforms, Beddings and Protective Gear	5,000	0	5,000
312211 Office Equipment	10,000	0	10,000
312213 ICT Equipment	20,500	0	20,500
312201 Transport Equipment	0	251,280	251,280
Grand Total	2,672,559	251,280	2,923,838

Allied Health Professionals Council

Table V4: Detailed Estimates by Programme, Department and Item

Program :01 Health Monitoring and Quality Assurance

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Planning			
211101 General Staff Salaries	1,090,451	0	1,090,451
211103 Allowances	37,040	0	37,040
213002 Incapacity, death benefits and funeral expenses	5,700	0	5,700
213004 Gratuity Expenses	22,937	0	22,937
221001 Advertising and Public Relations	304,262	0	304,262
221008 Computer supplies and Information Technology (IT)	74,340	0	74,340
221009 Welfare and Entertainment	73,400	0	73,400
221011 Printing, Stationery, Photocopying and Binding	107,562	0	107,562
222001 Telecommunications	31,020	0	31,020
227001 Travel inland	255,130	0	255,130
227002 Travel abroad	139,709	0	139,709
227004 Fuel, Lubricants and Oils	80,530	0	80,530
228002 Maintenance - Vehicles	78,010	0	78,010
221002 Workshops and Seminars	170,050	0	170,050
221003 Staff Training	18,000	0	18,000
225001 Consultancy Services- Short term	26,000	0	26,000
223006 Water	6,000	0	6,000
224004 Cleaning and Sanitation	12,000	0	12,000
223005 Electricity	6,500	0	6,500
223004 Guard and Security services	14,400	0	14,400
227003 Carriage, Haulage, Freight and transport hire	16,200	0	16,200
228004 Maintenance – Other	11,000	0	11,000
312203 Furniture & Fixtures	56,817	0	56,817
224005 Uniforms, Beddings and Protective Gear	5,000	0	5,000
312211 Office Equipment	10,000	0	10,000
312213 ICT Equipment	20,500	0	20,500
312201 Transport Equipment	0	251,280	251,280
Total for Department :	2,672,559	251,280	2,923,838
Grand Total	2,672,559	251,280	2,923,838

Hotel and Tourism Training Institute

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2018/19 Projected
Source of Revenue		
133106 Transfers Received from Other Government Units		900,000
142209 Educational/Instruction related levies		1,103,290
145003 Miscellaneous receipts/income		703,196
Total		2,706,486

Hotel and Tourism Training Institute

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
01 Tourism, Wildlife Conservation and Museums			
UHTTI-Finance and Administration Department	900,000	0	900,000
UHTTI-Hotel Department	703,196	0	703,196
UHTTI-Training Department	1,103,290	0	1,103,290
Total For Program	2,706,486	0	2,706,486
Grand Total	2,706,486	0	2,706,486

Hotel and Tourism Training Institute

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	487,218	0	487,218
211103 Allowances	201,880	0	201,880
213001 Medical expenses (To employees)	2,400	0	2,400
213002 Incapacity, death benefits and funeral expenses	8,000	0	8,000
213003 Retrenchment costs	15,000	0	15,000
221001 Advertising and Public Relations	94,583	0	94,583
221002 Workshops and Seminars	14,000	0	14,000
221003 Staff Training	19,000	0	19,000
221004 Recruitment Expenses	5,500	0	5,500
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)	42,200	0	42,200
221009 Welfare and Entertainment	247,400	0	247,400
221010 Special Meals and Drinks	168,000	0	168,000
221011 Printing, Stationery, Photocopying and Binding	32,652	0	32,652
221012 Small Office Equipment	2,030	0	2,030
221014 Bank Charges and other Bank related costs	8,593	0	8,593
221017 Subscriptions	8,920	0	8,920
222001 Telecommunications	25,760	0	25,760
222002 Postage and Courier	976	0	976
223001 Property Expenses	5,400	0	5,400
223003 Rent – (Produced Assets) to private entities	168,000	0	168,000
223004 Guard and Security services	27,300	0	27,300
223005 Electricity	77,600	0	77,600
223006 Water	60,500	0	60,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,640	0	15,640
224001 Medical Supplies	17,500	0	17,500
224004 Cleaning and Sanitation	27,640	0	27,640
224005 Uniforms, Beddings and Protective Gear	95,137	0	95,137
225001 Consultancy Services- Short term	15,000	0	15,000
226001 Insurances	1,100	0	1,100
226002 Licenses	17,560	0	17,560
227001 Travel inland	75,260	0	75,260
227002 Travel abroad	64,078	0	64,078
227004 Fuel, Lubricants and Oils	43,056	0	43,056
228001 Maintenance - Civil	58,100	0	58,100
228002 Maintenance - Vehicles	38,220	0	38,220
228003 Maintenance – Machinery, Equipment & Furniture	18,980	0	18,980

Hotel and Tourism Training Institute

228004 Maintenance – Other	4,500	0	4,500
312202 Machinery and Equipment	32,900	0	32,900
312203 Furniture & Fixtures	16,550	0	16,550
314201 Materials and supplies	166,700	0	166,700
321605 Domestic arrears (Budgeting)	129,093	0	129,093
Grand Total	2,706,486	0	2,706,486

Hotel and Tourism Training Institute

Table V4: Detailed Estimates by Programme, Department and Item**Program :01 Tourism, Wildlife Conservation and Museums**

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :UHTTI-Training Department			
211103 Allowances	112,300	0	112,300
221001 Advertising and Public Relations	27,000	0	27,000
221002 Workshops and Seminars	9,000	0	9,000
221003 Staff Training	11,000	0	11,000
221006 Commissions and related charges	8,000	0	8,000
221007 Books, Periodicals & Newspapers	5,560	0	5,560
312203 Furniture & Fixtures	3,550	0	3,550
312202 Machinery and Equipment	5,000	0	5,000
314201 Materials and supplies	166,700	0	166,700
227001 Travel inland	53,140	0	53,140
227002 Travel abroad	59,946	0	59,946
227004 Fuel, Lubricants and Oils	23,176	0	23,176
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
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,260	0	5,260
224001 Medical Supplies	17,500	0	17,500
224004 Cleaning and Sanitation	7,000	0	7,000
224005 Uniforms, Beddings and Protective Gear	58,287	0	58,287
226001 Insurances	1,100	0	1,100
226002 Licenses	16,000	0	16,000
222002 Postage and Courier	51	0	51
223001 Property Expenses	2,400	0	2,400
223003 Rent – (Produced Assets) to private entities	150,000	0	150,000
223004 Guard and Security services	21,300	0	21,300
223005 Electricity	28,400	0	28,400
223006 Water	18,500	0	18,500
221008 Computer supplies and Information Technology (IT)	23,980	0	23,980
221009 Welfare and Entertainment	196,200	0	196,200
221011 Printing, Stationery, Photocopying and Binding	15,500	0	15,500
221012 Small Office Equipment	900	0	900
221014 Bank Charges and other Bank related costs	3,500	0	3,500
222001 Telecommunications	16,460	0	16,460
Total for Department :	1,103,290	0	1,103,290

Hotel and Tourism Training Institute

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :UHTTI-Hotel Department			
228002 Maintenance - Vehicles	18,720	0	18,720
228003 Maintenance – Machinery, Equipment & Furniture	10,200	0	10,200
228004 Maintenance – Other	4,500	0	4,500
312203 Furniture & Fixtures	13,000	0	13,000
312202 Machinery and Equipment	25,600	0	25,600
321605 Domestic arrears (Budgeting)	39,193	0	39,193
224005 Uniforms, Beddings and Protective Gear	36,850	0	36,850
226002 Licenses	1,560	0	1,560
227001 Travel inland	3,400	0	3,400
227002 Travel abroad	4,132	0	4,132
227004 Fuel, Lubricants and Oils	5,560	0	5,560
228001 Maintenance - Civil	46,300	0	46,300
223003 Rent – (Produced Assets) to private entities	18,000	0	18,000
223004 Guard and Security services	6,000	0	6,000
223005 Electricity	49,200	0	49,200
223006 Water	42,000	0	42,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,380	0	10,380
224004 Cleaning and Sanitation	20,640	0	20,640
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
221012 Small Office Equipment	130	0	130
221014 Bank Charges and other Bank related costs	1,900	0	1,900
221017 Subscriptions	4,920	0	4,920
222001 Telecommunications	3,420	0	3,420
223001 Property Expenses	3,000	0	3,000
221001 Advertising and Public Relations	59,001	0	59,001
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	33,600	0	33,600
221010 Special Meals and Drinks	168,000	0	168,000
211101 General Staff Salaries	21,360	0	21,360
211103 Allowances	34,920	0	34,920
213002 Incapacity, death benefits and funeral expenses	6,000	0	6,000
Total for Department :	703,196	0	703,196
Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :UHTTI-Finance and Administration Department			
321605 Domestic arrears (Budgeting)	89,900	0	89,900
222002 Postage and Courier	925	0	925

Hotel and Tourism Training Institute

225001 Consultancy Services- Short term	15,000	0	15,000
227001 Travel inland	18,720	0	18,720
227004 Fuel, Lubricants and Oils	14,320	0	14,320
228002 Maintenance - Vehicles	3,500	0	3,500
312202 Machinery and Equipment	2,300	0	2,300
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	3,193	0	3,193
221017 Subscriptions	4,000	0	4,000
222001 Telecommunications	5,880	0	5,880
221002 Workshops and Seminars	3,000	0	3,000
221003 Staff Training	8,000	0	8,000
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)	14,950	0	14,950
211101 General Staff Salaries	465,858	0	465,858
211103 Allowances	54,660	0	54,660
213001 Medical expenses (To employees)	2,400	0	2,400
213002 Incapacity, death benefits and funeral expenses	2,000	0	2,000
213003 Retrenchment costs	15,000	0	15,000
221001 Advertising and Public Relations	8,582	0	8,582
Total for Department :	900,000	0	900,000
Grand Total	2,706,486	0	2,706,486

Housing Finance Bank Limited

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2018/19 Projected
Source of Revenue		
141102 Interest on loans issued		98,062,000
141161 Interest from other government units		26,385,000
142219 Other Fees and Charges		21,194,000
Total		145,641,000

Housing Finance Bank Limited

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
11 Financial Sector Development			
Administration & support	42,186,000	21,833,700	64,019,700
Business Units and HR	77,956,000	1,759,800	79,715,800
ICT Department	0	370,000	370,000
Operations and Business Technology	0	1,535,500	1,535,500
Total For Program	120,142,000	25,499,000	145,641,000
Grand Total	120,142,000	25,499,000	145,641,000

Housing Finance Bank Limited

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	21,692,000	0	21,692,000
211103 Allowances	4,616,000	0	4,616,000
212101 Social Security Contributions	2,737,000	0	2,737,000
213001 Medical expenses (To employees)	1,076,000	0	1,076,000
213004 Gratuity Expenses	2,900,000	0	2,900,000
221001 Advertising and Public Relations	2,438,000	0	2,438,000
221003 Staff Training	1,853,000	0	1,853,000
221008 Computer supplies and Information Technology (IT)	0	1,535,500	1,535,500
221013 Bad Debts	15,061,000	0	15,061,000
221014 Bank Charges and other Bank related costs	14,570,000	0	14,570,000
222001 Telecommunications	1,684,000	0	1,684,000
227001 Travel inland	709,000	0	709,000
228004 Maintenance – Other	4,624,000	0	4,624,000
231005 Machinery and equipment	0	2,942,400	2,942,400
231007 Other Fixed Assets (Depreciation)	7,147,000	0	7,147,000
241001 Loan interest	12,742,000	0	12,742,000
242003 Other	3,487,000	0	3,487,000
282091 Tax Account	10,946,000	0	10,946,000
282181 Extra-Ordinary Items (Losses/Gains)	0	20,651,100	20,651,100
312202 Machinery and Equipment	0	370,000	370,000
314201 Materials and supplies	11,860,000	0	11,860,000
Grand Total	120,142,000	25,499,000	145,641,000

Housing Finance Bank Limited

Table V4: Detailed Estimates by Programme, Department and Item

Program :11 Financial Sector Development

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Operations and Business Technology

221008 Computer supplies and Information Technology (IT)	0	1,535,500	1,535,500
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Total for Department :	0	1,535,500	1,535,500
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Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Administration & support

282181 Extra-Ordinary Items (Losses/Gains)	0	20,651,100	20,651,100
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231007 Other Fixed Assets (Depreciation)	7,147,000	0	7,147,000
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282091 Tax Account	10,946,000	0	10,946,000
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228004 Maintenance – Other	4,624,000	0	4,624,000
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242003 Other	3,487,000	0	3,487,000
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314201 Materials and supplies	11,860,000	0	11,860,000
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222001 Telecommunications	1,684,000	0	1,684,000
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221001 Advertising and Public Relations	2,438,000	0	2,438,000
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231005 Machinery and equipment	0	1,182,600	1,182,600
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Total for Department :	42,186,000	21,833,700	64,019,700
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Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :ICT Department

312202 Machinery and Equipment	0	370,000	370,000
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Total for Department :	0	370,000	370,000
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Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Business Units and HR

221013 Bad Debts	15,061,000	0	15,061,000
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213001 Medical expenses (To employees)	1,076,000	0	1,076,000
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221003 Staff Training	1,853,000	0	1,853,000
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227001 Travel inland	709,000	0	709,000
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211103 Allowances	4,616,000	0	4,616,000
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231005 Machinery and equipment	0	1,759,800	1,759,800
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241001 Loan interest	12,742,000	0	12,742,000
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221014 Bank Charges and other Bank related costs	14,570,000	0	14,570,000
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211101 General Staff Salaries	21,692,000	0	21,692,000
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212101 Social Security Contributions	2,737,000	0	2,737,000
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213004 Gratuity Expenses	2,900,000	0	2,900,000
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Total for Department :	77,956,000	1,759,800	79,715,800
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Housing Finance Bank Limited

Grand Total	120,142,000	25,499,000	145,641,000
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Insurance Regulatory Authority of Uganda

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2018/19 Projected
Source of Revenue	
114504 Application Fees	469,400
114505 Business licenses	11,466,369
141101 Interest from private entities - Domestic	1,238,562
142208 Registration of Businesses	5,000
145003 Miscellaneous receipts/income	230,874
LRR Unspent balances – Locally Raised Revenues	17,267,981
Total	30,678,186

Insurance Regulatory Authority of Uganda

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
01 Macroeconomic Policy and Management			
Finance, Human Capital & Administration	6,436,260	18,199,500	24,635,760
Legal	1,584,098	12,100	1,596,198
Planning, Research & Market Development	1,462,666	20,800	1,483,466
Supervision	2,929,762	33,000	2,962,762
Total For Program	12,412,786	18,265,400	30,678,186
Grand Total	12,412,786	18,265,400	30,678,186

Insurance Regulatory Authority of Uganda

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	1,005,140	0	1,005,140
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,503,803	0	4,503,803
211103 Allowances	709,724	0	709,724
212101 Social Security Contributions	369,877	0	369,877
213004 Gratuity Expenses	1,222,223	0	1,222,223
221001 Advertising and Public Relations	354,444	0	354,444
221002 Workshops and Seminars	110,540	0	110,540
221003 Staff Training	872,400	0	872,400
221006 Commissions and related charges	753,660	0	753,660
221007 Books, Periodicals & Newspapers	15,678	0	15,678
221008 Computer supplies and Information Technology (IT)	102,705	0	102,705
221009 Welfare and Entertainment	333,400	0	333,400
221011 Printing, Stationery, Photocopying and Binding	103,850	0	103,850
221014 Bank Charges and other Bank related costs	15,840	0	15,840
221017 Subscriptions	77,422	0	77,422
223002 Rates	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	649,460	0	649,460
223004 Guard and Security services	60,000	0	60,000
223005 Electricity	60,000	0	60,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	19,600	0	19,600
225001 Consultancy Services- Short term	31,500	0	31,500
225002 Consultancy Services- Long-term	100,000	0	100,000
226001 Insurances	335,000	0	335,000
227001 Travel inland	110,000	0	110,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000
228002 Maintenance - Vehicles	109,000	0	109,000
228003 Maintenance – Machinery, Equipment & Furniture	15,000	0	15,000
242003 Other	96,500	0	96,500
263104 Transfers to other govt. Units (Current)	171,020	0	171,020
312101 Non-Residential Buildings	0	18,000,000	18,000,000
312203 Furniture & Fixtures	0	125,400	125,400
312302 Intangible Fixed Assets	0	140,000	140,000
Grand Total	12,412,786	18,265,400	30,678,186

Insurance Regulatory Authority of Uganda

Table V4: Detailed Estimates by Programme, Department and Item

Program :01 Macroeconomic Policy and Management

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Legal			
263104 Transfers to other govt. Units (Current)	171,020	0	171,020
312203 Furniture & Fixtures	0	12,100	12,100
213004 Gratuity Expenses	192,945	0	192,945
221001 Advertising and Public Relations	6,000	0	6,000
221002 Workshops and Seminars	45,000	0	45,000
221003 Staff Training	149,753	0	149,753
225001 Consultancy Services- Short term	17,000	0	17,000
242003 Other	24,000	0	24,000
211101 General Staff Salaries	836,095	0	836,095
211103 Allowances	96,718	0	96,718
212101 Social Security Contributions	45,568	0	45,568
Total for Department :	1,584,098	12,100	1,596,198

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Supervision			
312203 Furniture & Fixtures	0	33,000	33,000
221002 Workshops and Seminars	30,000	0	30,000
221003 Staff Training	319,660	0	319,660
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000
225002 Consultancy Services- Long-term	100,000	0	100,000
227001 Travel inland	110,000	0	110,000
242003 Other	15,500	0	15,500
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,575,456	0	1,575,456
211103 Allowances	231,534	0	231,534
211101 General Staff Salaries	169,045	0	169,045
213004 Gratuity Expenses	363,567	0	363,567
Total for Department :	2,929,762	33,000	2,962,762

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Planning, Research & Market Development			
221003 Staff Training	98,640	0	98,640
221011 Printing, Stationery, Photocopying and Binding	18,850	0	18,850
242003 Other	32,000	0	32,000
312203 Furniture & Fixtures	0	20,800	20,800
221002 Workshops and Seminars	35,540	0	35,540

Insurance Regulatory Authority of Uganda

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	641,709	0	641,709
211103 Allowances	80,901	0	80,901
212101 Social Security Contributions	73,495	0	73,495
213004 Gratuity Expenses	148,087	0	148,087
221001 Advertising and Public Relations	333,444	0	333,444
Total for Department :	1,462,666	20,800	1,483,466

Thousand Uganda Shillings

2018/19 Estimates

	Recurrent	Development	Total
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Department :Finance, Human Capital & Administration

312302 Intangible Fixed Assets	0	140,000	140,000
312101 Non-Residential Buildings	0	18,000,000	18,000,000
226001 Insurances	335,000	0	335,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000
228002 Maintenance - Vehicles	109,000	0	109,000
228003 Maintenance – Machinery, Equipment & Furniture	15,000	0	15,000
242003 Other	25,000	0	25,000
312203 Furniture & Fixtures	0	59,500	59,500
223002 Rates	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	649,460	0	649,460
223004 Guard and Security services	60,000	0	60,000
223005 Electricity	60,000	0	60,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	19,600	0	19,600
225001 Consultancy Services- Short term	14,500	0	14,500
221007 Books, Periodicals & Newspapers	15,678	0	15,678
221008 Computer supplies and Information Technology (IT)	102,705	0	102,705
221009 Welfare and Entertainment	333,400	0	333,400
221011 Printing, Stationery, Photocopying and Binding	70,000	0	70,000
221014 Bank Charges and other Bank related costs	15,840	0	15,840
221017 Subscriptions	77,422	0	77,422
211103 Allowances	300,571	0	300,571
212101 Social Security Contributions	250,815	0	250,815
213004 Gratuity Expenses	517,624	0	517,624
221001 Advertising and Public Relations	15,000	0	15,000
221003 Staff Training	304,348	0	304,348
221006 Commissions and related charges	753,660	0	753,660
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,286,637	0	2,286,637
Total for Department :	6,436,260	18,199,500	24,635,760
Grand Total	12,412,786	18,265,400	30,678,186

Kilembe Mines Limited

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2018/19 Projected
Source of Revenue		
111102 Rental Income Tax		98,000
113101 Land Fees		64,347
133206 Transfers Received from Other Government Units		670,000
142219 Other Fees and Charges		1,202,450
Total		2,034,797

Kilembe Mines Limited

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
05 Mineral Exploration, Development & Value Addition			
Mining	2,034,797	0	2,034,797
Total For Program	2,034,797	0	2,034,797
Grand Total	2,034,797	0	2,034,797

Kilembe Mines Limited

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	1,128,215	0	1,128,215
212101 Social Security Contributions	112,822	0	112,822
221003 Staff Training	45,000	0	45,000
221007 Books, Periodicals & Newspapers	7,000	0	7,000
221009 Welfare and Entertainment	673,260	0	673,260
221012 Small Office Equipment	8,000	0	8,000
221014 Bank Charges and other Bank related costs	0	0	0
221017 Subscriptions	3,500	0	3,500
222001 Telecommunications	8,000	0	8,000
226002 Licenses	0	0	0
227001 Travel inland	34,000	0	34,000
227004 Fuel, Lubricants and Oils	15,000	0	15,000
228001 Maintenance - Civil	0	0	0
228004 Maintenance – Other	0	0	0
242003 Other	0	0	0
Grand Total	2,034,797	0	2,034,797

Kilembe Mines Limited

Table V4: Detailed Estimates by Programme, Department and Item

Program :05 Mineral Exploration, Development & Value Addition

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Mining			
211101 General Staff Salaries	1,128,215	0	1,128,215
242003 Other	0	0	0
226002 Licenses	0	0	0
221012 Small Office Equipment	8,000	0	8,000
221017 Subscriptions	3,500	0	3,500
227001 Travel inland	34,000	0	34,000
228001 Maintenance - Civil	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0
228004 Maintenance – Other	0	0	0
212101 Social Security Contributions	112,822	0	112,822
221007 Books, Periodicals & Newspapers	7,000	0	7,000
221009 Welfare and Entertainment	673,260	0	673,260
222001 Telecommunications	8,000	0	8,000
227004 Fuel, Lubricants and Oils	15,000	0	15,000
221003 Staff Training	45,000	0	45,000
Total for Department :	2,034,797	0	2,034,797
Grand Total	2,034,797	0	2,034,797

Management Training and Advisory Centre

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2018/19 Projected
Source of Revenue		
133202 Transfers Received by Agencies from Treasury		1,600,000
142209 Educational/Instruction related levies		3,380,929
Total		4,980,929

Management Training and Advisory Centre

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
07 MSME Development			
Accounts Department	144,564	0	144,564
Enterprise Development Department	1,543,732	0	1,543,732
Human Resource and Administration Department	1,156,344	276,100	1,432,444
Library and Information Services Department	104,169	49,000	153,169
Office of the Executive Director	427,532	0	427,532
Office of the Registrar	239,868	0	239,868
Programs Department	448,471	0	448,471
Regional Outreach Centres	423,700	0	423,700
Research and Consultancy Department	167,449	0	167,449
Total For Program	4,655,829	325,100	4,980,929
Grand Total	4,655,829	325,100	4,980,929

Management Training and Advisory Centre

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	1,065,687	0	1,065,687
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	149,600	0	149,600
211103 Allowances	293,908	0	293,908
212101 Social Security Contributions	70,606	0	70,606
212201 Social Security Contributions	31,066	0	31,066
213001 Medical expenses (To employees)	19,200	0	19,200
213004 Gratuity Expenses	101,673	0	101,673
221001 Advertising and Public Relations	93,200	0	93,200
221002 Workshops and Seminars	2,400	0	2,400
221003 Staff Training	18,640	0	18,640
221007 Books, Periodicals & Newspapers	87,908	0	87,908
221008 Computer supplies and Information Technology (IT)	380	0	380
221009 Welfare and Entertainment	70,060	0	70,060
221011 Printing, Stationery, Photocopying and Binding	106,400	0	106,400
221012 Small Office Equipment	14,240	0	14,240
221014 Bank Charges and other Bank related costs	10,560	0	10,560
221017 Subscriptions	8,400	0	8,400
222001 Telecommunications	2,520	0	2,520
222003 Information and communications technology (ICT)	32,400	0	32,400
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	21,840	0	21,840
224004 Cleaning and Sanitation	47,400	0	47,400
225001 Consultancy Services- Short term	1,540,000	0	1,540,000
226001 Insurances	4,259	0	4,259
227001 Travel inland	26,066	0	26,066
227004 Fuel, Lubricants and Oils	52,064	0	52,064
228001 Maintenance - Civil	12,000	0	12,000
228002 Maintenance - Vehicles	19,864	0	19,864
228003 Maintenance – Machinery, Equipment & Furniture	13,500	0	13,500
228004 Maintenance – Other	15,000	0	15,000
312202 Machinery and Equipment	0	14,000	14,000
312203 Furniture & Fixtures	0	19,600	19,600
312211 Office Equipment	0	19,900	19,900
312213 ICT Equipment	0	271,600	271,600
314201 Materials and supplies	9,628	0	9,628
321605 Domestic arrears (Budgeting)	469,000	0	469,000

Management Training and Advisory Centre

Grand Total	4,655,829	325,100	4,980,929
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Management Training and Advisory Centre

Table V4: Detailed Estimates by Programme, Department and Item

Program :07 MSME Development

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Enterprise Development Department			
227001 Travel inland	2,452	0	2,452
221012 Small Office Equipment	760	0	760
211101 General Staff Salaries	32,923	0	32,923
212101 Social Security Contributions	2,974	0	2,974
213004 Gratuity Expenses	2,974	0	2,974
225001 Consultancy Services- Short term	1,500,000	0	1,500,000
221011 Printing, Stationery, Photocopying and Binding	1,649	0	1,649
Total for Department :	1,543,732	0	1,543,732

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Human Resource and Administration Department			
221008 Computer supplies and Information Technology (IT)	380	0	380
312213 ICT Equipment	0	262,100	262,100
228004 Maintenance – Other	15,000	0	15,000
228002 Maintenance - Vehicles	19,864	0	19,864
226001 Insurances	4,259	0	4,259
312202 Machinery and Equipment	0	14,000	14,000
321605 Domestic arrears (Budgeting)	469,000	0	469,000
222003 Information and communications technology (ICT)	30,000	0	30,000
223005 Electricity	48,000	0	48,000
223006 Water	15,000	0	15,000
222001 Telecommunications	300	0	300
224004 Cleaning and Sanitation	39,600	0	39,600
228001 Maintenance - Civil	12,000	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	13,500	0	13,500
221011 Printing, Stationery, Photocopying and Binding	7,984	0	7,984
221012 Small Office Equipment	3,760	0	3,760
223004 Guard and Security services	60,000	0	60,000
225001 Consultancy Services- Short term	32,000	0	32,000
221017 Subscriptions	5,000	0	5,000
227001 Travel inland	2,848	0	2,848
221003 Staff Training	2,400	0	2,400
213001 Medical expenses (To employees)	19,200	0	19,200
211103 Allowances	23,247	0	23,247
227004 Fuel, Lubricants and Oils	52,064	0	52,064

Management Training and Advisory Centre

221007 Books, Periodicals & Newspapers	1,908	0	1,908
221002 Workshops and Seminars	2,400	0	2,400
211101 General Staff Salaries	184,197	0	184,197
212101 Social Security Contributions	17,466	0	17,466
213004 Gratuity Expenses	17,466	0	17,466
221009 Welfare and Entertainment	57,500	0	57,500
Total for Department :	1,156,344	276,100	1,432,444

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Library and Information Services Department

211103 Allowances	4,365	0	4,365
221007 Books, Periodicals & Newspapers	15,000	0	15,000
312211 Office Equipment	0	19,900	19,900
222001 Telecommunications	600	0	600
312213 ICT Equipment	0	9,500	9,500
312203 Furniture & Fixtures	0	19,600	19,600
222003 Information and communications technology (ICT)	600	0	600
221003 Staff Training	800	0	800
213004 Gratuity Expenses	5,917	0	5,917
227001 Travel inland	3,420	0	3,420
221011 Printing, Stationery, Photocopying and Binding	1,772	0	1,772
221012 Small Office Equipment	1,140	0	1,140
221009 Welfare and Entertainment	1,200	0	1,200
221017 Subscriptions	900	0	900
211101 General Staff Salaries	62,537	0	62,537
212101 Social Security Contributions	5,917	0	5,917
Total for Department :	104,169	49,000	153,169

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Office of the Executive Director

222003 Information and communications technology (ICT)	450	0	450
221007 Books, Periodicals & Newspapers	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	5,095	0	5,095
221012 Small Office Equipment	1,960	0	1,960
227001 Travel inland	10,476	0	10,476
221009 Welfare and Entertainment	3,600	0	3,600
222001 Telecommunications	600	0	600
211101 General Staff Salaries	184,110	0	184,110
212101 Social Security Contributions	17,619	0	17,619
213004 Gratuity Expenses	17,619	0	17,619
221001 Advertising and Public Relations	85,000	0	85,000
211103 Allowances	34,164	0	34,164

Management Training and Advisory Centre

221003 Staff Training	6,840	0	6,840
Total for Department :	427,532	0	427,532

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Office of the Registrar

222001 Telecommunications	300	0	300
222003 Information and communications technology (ICT)	900	0	900
221001 Advertising and Public Relations	8,200	0	8,200
221003 Staff Training	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	60,076	0	60,076
221012 Small Office Equipment	1,960	0	1,960
227001 Travel inland	1,070	0	1,070
221009 Welfare and Entertainment	400	0	400
211101 General Staff Salaries	89,368	0	89,368
212101 Social Security Contributions	8,491	0	8,491
213004 Gratuity Expenses	8,491	0	8,491
211103 Allowances	56,012	0	56,012
314201 Materials and supplies	3,600	0	3,600
Total for Department :	239,868	0	239,868

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Programs Department

227001 Travel inland	2,656	0	2,656
222001 Telecommunications	300	0	300
222003 Information and communications technology (ICT)	450	0	450
221007 Books, Periodicals & Newspapers	11,000	0	11,000
211103 Allowances	145,050	0	145,050
314201 Materials and supplies	6,028	0	6,028
213004 Gratuity Expenses	21,584	0	21,584
212201 Social Security Contributions	21,584	0	21,584
221003 Staff Training	800	0	800
221011 Printing, Stationery, Photocopying and Binding	11,028	0	11,028
221012 Small Office Equipment	760	0	760
221009 Welfare and Entertainment	2,400	0	2,400
211101 General Staff Salaries	224,831	0	224,831
Total for Department :	448,471	0	448,471

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Research and Consultancy Department

211103 Allowances	5,500	0	5,500
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Management Training and Advisory Centre

221009 Welfare and Entertainment	1,200	0	1,200
221017 Subscriptions	2,500	0	2,500
221003 Staff Training	4,800	0	4,800
221012 Small Office Equipment	1,520	0	1,520
211101 General Staff Salaries	104,795	0	104,795
212101 Social Security Contributions	10,060	0	10,060
213004 Gratuity Expenses	10,060	0	10,060
221011 Printing, Stationery, Photocopying and Binding	16,485	0	16,485
227001 Travel inland	2,528	0	2,528
225001 Consultancy Services- Short term	8,000	0	8,000
Total for Department :	167,449	0	167,449

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Regional Outreach Centres

223003 Rent – (Produced Assets) to private entities	111,600	0	111,600
223004 Guard and Security services	10,800	0	10,800
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
211101 General Staff Salaries	98,775	0	98,775
213004 Gratuity Expenses	9,482	0	9,482
212201 Social Security Contributions	9,482	0	9,482
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	149,600	0	149,600
Total for Department :	423,700	0	423,700

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Accounts Department

221009 Welfare and Entertainment	400	0	400
222001 Telecommunications	420	0	420
221014 Bank Charges and other Bank related costs	10,560	0	10,560
212101 Social Security Contributions	8,078	0	8,078
213004 Gratuity Expenses	8,078	0	8,078
211101 General Staff Salaries	84,150	0	84,150
211103 Allowances	25,570	0	25,570
221003 Staff Training	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	2,311	0	2,311
221012 Small Office Equipment	2,380	0	2,380
227001 Travel inland	616	0	616
Total for Department :	144,564	0	144,564

Grand Total	4,655,829	325,100	4,980,929
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National Council for Disability

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2018/19 Projected
Source of Revenue		
133321 Conditional trans. Autonomous Inst (Wage subvention		534,000
133340 Other grants		768,000
Total		1,302,000

National Council for Disability

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
04 Social Protection for Vulnerable Groups			
Finance, Planning & Administration	716,290	0	716,290
Institutional Strengthening & Capacity Building	290,000	0	290,000
Legal and Human Rights	15,710	0	15,710
Monitoring and Compliance	100,000	0	100,000
Research, Information & Documentation	180,000	0	180,000
Total For Program	1,302,000	0	1,302,000
Grand Total	1,302,000	0	1,302,000

National Council for Disability

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	534,000	0	534,000
211103 Allowances	340,710	0	340,710
212101 Social Security Contributions	53,400	0	53,400
213001 Medical expenses (To employees)	16,000	0	16,000
221001 Advertising and Public Relations	50,000	0	50,000
221003 Staff Training	15,000	0	15,000
221004 Recruitment Expenses	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	62,000	0	62,000
221009 Welfare and Entertainment	17,000	0	17,000
221011 Printing, Stationery, Photocopying and Binding	45,290	0	45,290
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	1,200	0	1,200
225001 Consultancy Services- Short term	30,000	0	30,000
227001 Travel inland	4,800	0	4,800
227004 Fuel, Lubricants and Oils	10,000	0	10,000
228002 Maintenance - Vehicles	24,000	0	24,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	20,000
Grand Total	1,302,000	0	1,302,000

National Council for Disability

Table V4: Detailed Estimates by Programme, Department and Item

Program :04 Social Protection for Vulnerable Groups

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Legal and Human Rights			
211103 Allowances	15,710	0	15,710
Total for Department :	15,710	0	15,710
Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Monitoring and Compliance			
211103 Allowances	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
Total for Department :	100,000	0	100,000
Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Institutional Strengthening & Capacity Building			
223003 Rent – (Produced Assets) to private entities	45,000	0	45,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	20,000
211103 Allowances	195,000	0	195,000
221003 Staff Training	15,000	0	15,000
221004 Recruitment Expenses	15,000	0	15,000
Total for Department :	290,000	0	290,000
Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Finance, Planning & Administration			
211101 General Staff Salaries	534,000	0	534,000
221011 Printing, Stationery, Photocopying and Binding	25,290	0	25,290
222001 Telecommunications	15,600	0	15,600
213001 Medical expenses (To employees)	16,000	0	16,000
212101 Social Security Contributions	53,400	0	53,400
221008 Computer supplies and Information Technology (IT)	12,000	0	12,000
221009 Welfare and Entertainment	17,000	0	17,000
223005 Electricity	3,000	0	3,000
223006 Water	1,200	0	1,200
227001 Travel inland	4,800	0	4,800
227004 Fuel, Lubricants and Oils	10,000	0	10,000
228002 Maintenance - Vehicles	24,000	0	24,000
Total for Department :	716,290	0	716,290

National Council for Disability

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Research, Information & Documentation			
221008 Computer supplies and Information Technology (IT)	50,000	0	50,000
225001 Consultancy Services- Short term	30,000	0	30,000
211103 Allowances	50,000	0	50,000
221001 Advertising and Public Relations	50,000	0	50,000
Total for Department :	180,000	0	180,000
Grand Total	1,302,000	0	1,302,000

National Council for Children

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2018/19 Projected
Source of Revenue		
132101 Multi-lateral Development partners		300,000
133102 Transfers Received by Agencies from Treasury		1,030,000
Total		1,330,000

National Council for Children

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
04 Social Protection for Vulnerable Groups			
Administration	711,735	43,050	754,785
Capacity Building	0	48,300	48,300
Communication and Advocacy	59,565	37,350	96,915
Research, Policy, Planning and Data Management	0	430,000	430,000
Total For Program	771,300	558,700	1,330,000
Grand Total	771,300	558,700	1,330,000

National Council for Children

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	339,600	0	339,600
211103 Allowances	82,020	25,000	107,020
212201 Social Security Contributions	33,960	0	33,960
213001 Medical expenses (To employees)	8,000	0	8,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	5,000
213004 Gratuity Expenses	61,560	0	61,560
221001 Advertising and Public Relations	16,860	15,000	31,860
221002 Workshops and Seminars	83,130	22,350	105,480
221003 Staff Training	0	21,300	21,300
221004 Recruitment Expenses	56,000	0	56,000
221005 Hire of Venue (chairs, projector, etc)	6,600	66,000	72,600
221007 Books, Periodicals & Newspapers	4,464	0	4,464
221008 Computer supplies and Information Technology (IT)	2,540	6,050	8,590
221009 Welfare and Entertainment	16,240	0	16,240
221011 Printing, Stationery, Photocopying and Binding	5,378	0	5,378
221012 Small Office Equipment	500	0	500
221014 Bank Charges and other Bank related costs	3,013	0	3,013
222001 Telecommunications	2,400	0	2,400
222002 Postage and Courier	3,000	0	3,000
222003 Information and communications technology (ICT)	5,600	0	5,600
225002 Consultancy Services- Long-term	0	83,000	83,000
227001 Travel inland	3,470	0	3,470
227004 Fuel, Lubricants and Oils	12,000	0	12,000
228002 Maintenance - Vehicles	9,600	0	9,600
242003 Other	10,365	0	10,365
312201 Transport Equipment	0	320,000	320,000
Grand Total	771,300	558,700	1,330,000

National Council for Children

Table V4: Detailed Estimates by Programme, Department and Item

Program :04 Social Protection for Vulnerable Groups

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Communication and Advocacy			
221001 Advertising and Public Relations	0	15,000	15,000
221002 Workshops and Seminars	51,200	22,350	73,550
242003 Other	8,365	0	8,365
Total for Department :	59,565	37,350	96,915

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Administration			
221004 Recruitment Expenses	56,000	0	56,000
227001 Travel inland	3,470	0	3,470
227004 Fuel, Lubricants and Oils	12,000	0	12,000
228002 Maintenance - Vehicles	9,600	0	9,600
242003 Other	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	5,378	0	5,378
221012 Small Office Equipment	500	0	500
222001 Telecommunications	2,400	0	2,400
222002 Postage and Courier	3,000	0	3,000
222003 Information and communications technology (ICT)	5,600	0	5,600
221002 Workshops and Seminars	31,930	0	31,930
221005 Hire of Venue (chairs, projector, etc)	6,600	12,000	18,600
221007 Books, Periodicals & Newspapers	4,464	0	4,464
221008 Computer supplies and Information Technology (IT)	2,540	6,050	8,590
221009 Welfare and Entertainment	16,240	0	16,240
221014 Bank Charges and other Bank related costs	3,013	0	3,013
212201 Social Security Contributions	33,960	0	33,960
211103 Allowances	82,020	25,000	107,020
213001 Medical expenses (To employees)	8,000	0	8,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	5,000
213004 Gratuity Expenses	61,560	0	61,560
221001 Advertising and Public Relations	16,860	0	16,860
211101 General Staff Salaries	339,600	0	339,600
Total for Department :	711,735	43,050	754,785

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Capacity Building			
221003 Staff Training	0	21,300	21,300

National Council for Children

225002 Consultancy Services- Long-term	0	27,000	27,000
Total for Department :	0	48,300	48,300
Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Research, Policy, Planning and Data Management			
312201 Transport Equipment	0	320,000	320,000
225002 Consultancy Services- Long-term	0	56,000	56,000
221005 Hire of Venue (chairs, projector, etc)	0	54,000	54,000
Total for Department :	0	430,000	430,000
Grand Total	771,300	558,700	1,330,000

National Drug Authority

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2018/19 Projected
Source of Revenue	
114504 Application Fees	9,959,087
114508 Other licenses	2,557,448
142101 Rent & rates – produced assets – from private entities	187,394
142104 Sale of publications	123,750
142208 Registration of Businesses	3,594,434
142213 Inspection Fees	37,505,051
142219 Other Fees and Charges	424,461
LRR Unspent balances – Locally Raised Revenues	40,310,050
Total	94,661,676

National Drug Authority

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
01 Health Monitoring and Quality Assurance			
Authority	1,305,577	0	1,305,577
Finance	333,898	0	333,898
Human Resource & Administration	39,554,992	36,540,858	76,095,850
Information Communication Technology	450,250	1,338,299	1,788,549
Inspectorate & Enforcement	4,805,613	0	4,805,613
Internal Audit	261,352	0	261,352
Laboratory Services	2,277,743	3,431,574	5,709,316
Legal Services	837,215	0	837,215
Procurement & Disposal Unit	148,550	0	148,550
Product Assessment & Registration	484,900	0	484,900
Product Safety	1,235,665	0	1,235,665
Public Relations	384,000	0	384,000
Quality Management Services	171,000	0	171,000
Secretary to the Authority	1,100,191	0	1,100,191
Total For Program	53,350,946	41,310,730	94,661,676
Grand Total	53,350,946	41,310,730	94,661,676

National Drug Authority

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	22,226,251	0	22,226,251
211103 Allowances	2,035,388	0	2,035,388
212101 Social Security Contributions	2,207,625	0	2,207,625
213001 Medical expenses (To employees)	808,500	0	808,500
213002 Incapacity, death benefits and funeral expenses	49,000	0	49,000
213004 Gratuity Expenses	5,519,063	0	5,519,063
221001 Advertising and Public Relations	384,000	0	384,000
221002 Workshops and Seminars	80,000	0	80,000
221003 Staff Training	650,000	0	650,000
221004 Recruitment Expenses	12,500	0	12,500
221007 Books, Periodicals & Newspapers	117,419	0	117,419
221009 Welfare and Entertainment	1,107,552	0	1,107,552
221011 Printing, Stationery, Photocopying and Binding	800,000	0	800,000
221014 Bank Charges and other Bank related costs	96,440	0	96,440
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	293,552	0	293,552
221017 Subscriptions	151,450	0	151,450
222001 Telecommunications	180,000	0	180,000
222002 Postage and Courier	12,000	0	12,000
222003 Information and communications technology (ICT)	416,650	0	416,650
223001 Property Expenses	100,000	0	100,000
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	200,000	0	200,000
223005 Electricity	300,000	0	300,000
223006 Water	72,000	0	72,000
224004 Cleaning and Sanitation	144,000	0	144,000
224005 Uniforms, Beddings and Protective Gear	88,549	0	88,549
225001 Consultancy Services- Short term	747,300	0	747,300
226001 Insurances	643,814	0	643,814
226002 Licenses	4,935,563	0	4,935,563
227001 Travel inland	259,400	0	259,400
227002 Travel abroad	1,103,077	0	1,103,077
227003 Carriage, Haulage, Freight and transport hire	5,000	0	5,000
227004 Fuel, Lubricants and Oils	450,000	0	450,000
228002 Maintenance - Vehicles	450,000	0	450,000
228003 Maintenance – Machinery, Equipment & Furniture	441,436	0	441,436
242003 Other	3,037,569	0	3,037,569
312101 Non-Residential Buildings	0	36,279,858	36,279,858

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312203 Furniture & Fixtures	0	91,000	91,000
312211 Office Equipment	0	170,000	170,000
312213 ICT Equipment	0	1,338,299	1,338,299
312214 Laboratory Equipments	0	3,431,574	3,431,574
314201 Materials and supplies	1,895,849	0	1,895,849
Grand Total	53,350,946	41,310,730	94,661,676

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Table V4: Detailed Estimates by Programme, Department and Item

Program :01 Health Monitoring and Quality Assurance

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Information Communication Technology			
225001 Consultancy Services- Short term	30,100	0	30,100
222003 Information and communications technology (ICT)	416,650	0	416,650
312213 ICT Equipment	0	1,338,299	1,338,299
227001 Travel inland	3,500	0	3,500
Total for Department :	450,250	1,338,299	1,788,549

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Human Resource & Administration			
211101 General Staff Salaries	22,226,251	0	22,226,251
212101 Social Security Contributions	2,207,625	0	2,207,625
213001 Medical expenses (To employees)	808,500	0	808,500
213004 Gratuity Expenses	5,519,063	0	5,519,063
211103 Allowances	2,035,388	0	2,035,388
213002 Incapacity, death benefits and funeral expenses	49,000	0	49,000
223002 Rates	30,000	0	30,000
227003 Carriage, Haulage, Freight and transport hire	5,000	0	5,000
227004 Fuel, Lubricants and Oils	450,000	0	450,000
228002 Maintenance - Vehicles	450,000	0	450,000
228003 Maintenance – Machinery, Equipment & Furniture	24,600	0	24,600
312101 Non-Residential Buildings	0	36,279,858	36,279,858
312203 Furniture & Fixtures	0	91,000	91,000
312211 Office Equipment	0	170,000	170,000
223006 Water	72,000	0	72,000
224004 Cleaning and Sanitation	144,000	0	144,000
224005 Uniforms, Beddings and Protective Gear	29,400	0	29,400
225001 Consultancy Services- Short term	10,000	0	10,000
226001 Insurances	643,814	0	643,814
227001 Travel inland	10,350	0	10,350
222001 Telecommunications	180,000	0	180,000
222002 Postage and Courier	12,000	0	12,000
223001 Property Expenses	100,000	0	100,000
223003 Rent – (Produced Assets) to private entities	1,300,000	0	1,300,000
223004 Guard and Security services	200,000	0	200,000
223005 Electricity	300,000	0	300,000
221003 Staff Training	650,000	0	650,000

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221004 Recruitment Expenses	12,500	0	12,500
221007 Books, Periodicals & Newspapers	51,500	0	51,500
221009 Welfare and Entertainment	1,082,552	0	1,082,552
221011 Printing, Stationery, Photocopying and Binding	800,000	0	800,000
221017 Subscriptions	151,450	0	151,450
Total for Department :	39,554,992	36,540,858	76,095,850

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Authority

227002 Travel abroad	490,286	0	490,286
242003 Other	815,291	0	815,291
Total for Department :	1,305,577	0	1,305,577

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Secretary to the Authority

227002 Travel abroad	612,791	0	612,791
242003 Other	445,240	0	445,240
221009 Welfare and Entertainment	25,000	0	25,000
227001 Travel inland	17,160	0	17,160
Total for Department :	1,100,191	0	1,100,191

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Finance

221015 Financial and related costs (e.g. shortages, pilferages, etc.)	48,000	0	48,000
221014 Bank Charges and other Bank related costs	96,440	0	96,440
221007 Books, Periodicals & Newspapers	660	0	660
242003 Other	126,573	0	126,573
227001 Travel inland	11,025	0	11,025
225001 Consultancy Services- Short term	51,200	0	51,200
Total for Department :	333,898	0	333,898

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Product Safety

242003 Other	1,235,665	0	1,235,665
Total for Department :	1,235,665	0	1,235,665

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Product Assessment & Registration

242003 Other	115,000	0	115,000
226002 Licenses	284,900	0	284,900
221007 Books, Periodicals & Newspapers	5,000	0	5,000

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221002 Workshops and Seminars	80,000	0	80,000
Total for Department :	484,900	0	484,900

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Inspectorate & Enforcement

226002 Licenses	4,650,663	0	4,650,663
227001 Travel inland	74,950	0	74,950
242003 Other	80,000	0	80,000
Total for Department :	4,805,613	0	4,805,613

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Legal Services

225001 Consultancy Services- Short term	450,000	0	450,000
221007 Books, Periodicals & Newspapers	25,000	0	25,000
242003 Other	219,800	0	219,800
227001 Travel inland	142,415	0	142,415
Total for Department :	837,215	0	837,215

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Quality Management Services

225001 Consultancy Services- Short term	171,000	0	171,000
Total for Department :	171,000	0	171,000

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Internal Audit

221007 Books, Periodicals & Newspapers	800	0	800
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	245,552	0	245,552
225001 Consultancy Services- Short term	15,000	0	15,000
Total for Department :	261,352	0	261,352

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Public Relations

221001 Advertising and Public Relations	384,000	0	384,000
Total for Department :	384,000	0	384,000

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Procurement & Disposal Unit

225001 Consultancy Services- Short term	20,000	0	20,000
221007 Books, Periodicals & Newspapers	1,200	0	1,200

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314201 Materials and supplies	127,350	0	127,350
Total for Department :	148,550	0	148,550

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Laboratory Services			
228003 Maintenance – Machinery, Equipment & Furniture	416,836	0	416,836
224005 Uniforms, Beddings and Protective Gear	59,149	0	59,149
314201 Materials and supplies	1,768,499	0	1,768,499
312214 Laboratory Equipments	0	3,431,574	3,431,574
221007 Books, Periodicals & Newspapers	33,259	0	33,259
Total for Department :	2,277,743	3,431,574	5,709,316
Grand Total	53,350,946	41,310,730	94,661,676

National Enterprise Corporation & Subsidiaries

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2018/19 Projected
Source of Revenue		
133102 Transfers Received by Agencies from Treasury		2,000,000
145003 Miscellaneous receipts/income		42,133,102
Total		44,133,102

National Enterprise Corporation & Subsidiaries

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
04 Development Policy Research and Monitoring			
Luwero Industries Ltd	5,672,324	2,833,800	8,506,124
NEC Construction, Works & Engineering Ltd	4,764,116	330,000	5,094,116
NEC Farm Katonga Ltd	2,302,350	170,500	2,472,850
NEC Headquarters	2,309,452	355,300	2,664,752
NEC Tractor Hire Scheme Ltd	15,455,721	822,956	16,278,677
NEC Tractor Project Ltd	2,077,903	108,259	2,186,162
NEC Uzima Ltd	4,465,875	251,954	4,717,829
Total For Program	37,047,742	4,872,768	41,920,510
Grand Total	37,047,742	4,872,768	41,920,510

National Enterprise Corporation & Subsidiaries

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	2,329,331	0	2,329,331
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,058,578	0	1,058,578
211103 Allowances	330,569	0	330,569
212101 Social Security Contributions	204,382	0	204,382
213001 Medical expenses (To employees)	161,661	0	161,661
213002 Incapacity, death benefits and funeral expenses	17,600	0	17,600
213004 Gratuity Expenses	561,351	0	561,351
221001 Advertising and Public Relations	233,388	0	233,388
221002 Workshops and Seminars	26,000	0	26,000
221003 Staff Training	210,070	0	210,070
221006 Commissions and related charges	310,747	0	310,747
221007 Books, Periodicals & Newspapers	718	0	718
221008 Computer supplies and Information Technology (IT)	42,236	0	42,236
221009 Welfare and Entertainment	381,960	0	381,960
221011 Printing, Stationery, Photocopying and Binding	97,793	0	97,793
221012 Small Office Equipment	16,063	0	16,063
221013 Bad Debts	5,000	0	5,000
221014 Bank Charges and other Bank related costs	46,925	0	46,925
221017 Subscriptions	24,110	0	24,110
222001 Telecommunications	143,318	0	143,318
222003 Information and communications technology (ICT)	18,820	6,000	24,820
223004 Guard and Security services	71,880	0	71,880
223005 Electricity	460,600	0	460,600
223006 Water	17,400	0	17,400
224004 Cleaning and Sanitation	37,843	0	37,843
224005 Uniforms, Beddings and Protective Gear	10,580	0	10,580
224006 Agricultural Supplies	50,000	0	50,000
225001 Consultancy Services- Short term	45,440	0	45,440
225002 Consultancy Services- Long-term	0	315,680	315,680
226001 Insurances	200,210	0	200,210
226002 Licenses	29,250	0	29,250
227001 Travel inland	220,142	0	220,142
227002 Travel abroad	169,327	0	169,327
227003 Carriage, Haulage, Freight and transport hire	113,590	0	113,590
227004 Fuel, Lubricants and Oils	721,703	0	721,703
228001 Maintenance - Civil	197,518	0	197,518
228002 Maintenance - Vehicles	258,168	0	258,168
228003 Maintenance – Machinery, Equipment & Furniture	357,846	0	357,846

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228004 Maintenance – Other	179,000	0	179,000
229201 Sale of goods purchased for resale	2,868,970	0	2,868,970
242003 Other	123,120	414,576	537,696
263325 Contingency transfers	0	180,000	180,000
263335 Start-up costs	133,977	0	133,977
281502 Feasibility Studies for Capital Works	195,500	0	195,500
281504 Monitoring, Supervision & Appraisal of capital works	24,000	0	24,000
282101 Donations	13,000	0	13,000
282161 Disposal of Assets (Loss/Gain)	14,520	0	14,520
312101 Non-Residential Buildings	0	749,000	749,000
312104 Other Structures	20,000	1,280,000	1,300,000
312201 Transport Equipment	0	890,000	890,000
312202 Machinery and Equipment	0	726,059	726,059
312203 Furniture & Fixtures	0	120,200	120,200
312206 Gross Tax	1,155,523	0	1,155,523
312211 Office Equipment	126,039	17,000	143,039
312302 Intangible Fixed Assets	0	9,954	9,954
314201 Materials and supplies	22,911,505	0	22,911,505
314202 Work in progress	58,515	0	58,515
321603 Sundry Debtors	41,954	0	41,954
321605 Domestic arrears (Budgeting)	0	164,300	164,300
Grand Total	37,047,742	4,872,768	41,920,510

National Enterprise Corporation & Subsidiaries

Table V4: Detailed Estimates by Programme, Department and Item

Program :04 Development Policy Research and Monitoring

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Luwero Industries Ltd			
225002 Consultancy Services- Long-term	0	315,680	315,680
312201 Transport Equipment	0	240,000	240,000
312202 Machinery and Equipment	0	528,120	528,120
312101 Non-Residential Buildings	0	650,000	650,000
312104 Other Structures	0	1,100,000	1,100,000
312206 Gross Tax	79,145	0	79,145
228004 Maintenance – Other	127,000	0	127,000
221001 Advertising and Public Relations	24,000	0	24,000
221002 Workshops and Seminars	26,000	0	26,000
223005 Electricity	444,000	0	444,000
281502 Feasibility Studies for Capital Works	195,500	0	195,500
221014 Bank Charges and other Bank related costs	1,325	0	1,325
227003 Carriage, Haulage, Freight and transport hire	5,000	0	5,000
221006 Commissions and related charges	292,500	0	292,500
221011 Printing, Stationery, Photocopying and Binding	24,625	0	24,625
221008 Computer supplies and Information Technology (IT)	1,486	0	1,486
226001 Insurances	126,800	0	126,800
226002 Licenses	22,050	0	22,050
228001 Maintenance - Civil	185,518	0	185,518
213004 Gratuity Expenses	95,869	0	95,869
227001 Travel inland	118,128	0	118,128
213001 Medical expenses (To employees)	7,299	0	7,299
312211 Office Equipment	126,039	0	126,039
222001 Telecommunications	37,486	0	37,486
221007 Books, Periodicals & Newspapers	718	0	718
227004 Fuel, Lubricants and Oils	308,585	0	308,585
228002 Maintenance - Vehicles	159,368	0	159,368
228003 Maintenance – Machinery, Equipment & Furniture	308,586	0	308,586
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	955,978	0	955,978
221003 Staff Training	136,870	0	136,870
221009 Welfare and Entertainment	216,448	0	216,448
314201 Materials and supplies	1,646,000	0	1,646,000
Total for Department :	5,672,324	2,833,800	8,506,124

National Enterprise Corporation & Subsidiaries

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :NEC Headquarters			
224004 Cleaning and Sanitation	27,843	0	27,843
312203 Furniture & Fixtures	0	11,000	11,000
263325 Contingency transfers	0	180,000	180,000
282101 Donations	8,000	0	8,000
281504 Monitoring, Supervision & Appraisal of capital works	24,000	0	24,000
221014 Bank Charges and other Bank related costs	12,000	0	12,000
282161 Disposal of Assets (Loss/Gain)	14,520	0	14,520
221012 Small Office Equipment	1,063	0	1,063
321605 Domestic arrears (Budgeting)	0	164,300	164,300
222003 Information and communications technology (ICT)	18,820	0	18,820
221017 Subscriptions	5,910	0	5,910
226001 Insurances	10,000	0	10,000
225001 Consultancy Services- Short term	14,470	0	14,470
228001 Maintenance - Civil	12,000	0	12,000
213002 Incapacity, death benefits and funeral expenses	11,000	0	11,000
223005 Electricity	10,000	0	10,000
223004 Guard and Security services	65,880	0	65,880
222001 Telecommunications	36,636	0	36,636
221001 Advertising and Public Relations	50,800	0	50,800
221011 Printing, Stationery, Photocopying and Binding	24,340	0	24,340
221008 Computer supplies and Information Technology (IT)	17,100	0	17,100
213004 Gratuity Expenses	91,422	0	91,422
227001 Travel inland	40,000	0	40,000
227002 Travel abroad	67,967	0	67,967
213001 Medical expenses (To employees)	72,579	0	72,579
212101 Social Security Contributions	109,706	0	109,706
223006 Water	12,000	0	12,000
227004 Fuel, Lubricants and Oils	229,596	0	229,596
228002 Maintenance - Vehicles	48,800	0	48,800
211101 General Staff Salaries	1,097,064	0	1,097,064
211103 Allowances	100,471	0	100,471
221003 Staff Training	17,000	0	17,000
221009 Welfare and Entertainment	58,464	0	58,464
Total for Department :	2,309,452	355,300	2,664,752
Department :NEC Construction, Works & Engineering Ltd			
314202 Work in progress	58,515	0	58,515
213004 Gratuity Expenses	307,354	0	307,354

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312203 Furniture & Fixtures	0	50,000	50,000
312201 Transport Equipment	0	280,000	280,000
221014 Bank Charges and other Bank related costs	10,000	0	10,000
227002 Travel abroad	50,000	0	50,000
242003 Other	50,000	0	50,000
222001 Telecommunications	14,400	0	14,400
221003 Staff Training	30,000	0	30,000
226002 Licenses	2,000	0	2,000
211103 Allowances	86,668	0	86,668
221009 Welfare and Entertainment	16,000	0	16,000
221008 Computer supplies and Information Technology (IT)	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	8,340	0	8,340
227004 Fuel, Lubricants and Oils	23,712	0	23,712
228002 Maintenance - Vehicles	10,400	0	10,400
314201 Materials and supplies	2,940,000	0	2,940,000
312206 Gross Tax	747,458	0	747,458
211101 General Staff Salaries	361,154	0	361,154
212101 Social Security Contributions	36,115	0	36,115
Total for Department :	4,764,116	330,000	5,094,116

Thousand Uganda Shillings

2018/19 Estimates

Recurrent	Development	Total
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Department :NEC Uzima Ltd

321603 Sundry Debtors	41,954	0	41,954
312302 Intangible Fixed Assets	0	9,954	9,954
312202 Machinery and Equipment	0	149,000	149,000
312211 Office Equipment	0	8,000	8,000
312203 Furniture & Fixtures	0	5,000	5,000
312104 Other Structures	0	30,000	30,000
263335 Start-up costs	133,977	0	133,977
213002 Incapacity, death benefits and funeral expenses	3,000	0	3,000
221013 Bad Debts	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0
312206 Gross Tax	178,082	0	178,082
312201 Transport Equipment	0	50,000	50,000
227001 Travel inland	3,000	0	3,000
227002 Travel abroad	6,000	0	6,000
223004 Guard and Security services	6,000	0	6,000
223005 Electricity	3,000	0	3,000
223006 Water	3,000	0	3,000
282101 Donations	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	13,200	0	13,200
221009 Welfare and Entertainment	27,000	0	27,000

National Enterprise Corporation & Subsidiaries

225001 Consultancy Services- Short term	23,500	0	23,500
211103 Allowances	15,000	0	15,000
221014 Bank Charges and other Bank related costs	4,000	0	4,000
226002 Licenses	4,000	0	4,000
242003 Other	73,120	0	73,120
211101 General Staff Salaries	217,032	0	217,032
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	102,600	0	102,600
228004 Maintenance – Other	52,000	0	52,000
213001 Medical expenses (To employees)	5,000	0	5,000
226001 Insurances	18,410	0	18,410
227003 Carriage, Haulage, Freight and transport hire	79,200	0	79,200
212101 Social Security Contributions	13,218	0	13,218
224005 Uniforms, Beddings and Protective Gear	8,580	0	8,580
222001 Telecommunications	4,000	0	4,000
221003 Staff Training	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	4,000	0	4,000
314201 Materials and supplies	3,253,532	0	3,253,532
227004 Fuel, Lubricants and Oils	127,469	0	127,469
228002 Maintenance - Vehicles	30,000	0	30,000
Total for Department :	4,465,875	251,954	4,717,829

Thousand Uganda Shillings

2018/19 Estimates

Recurrent	Development	Total
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Department :NEC Tractor Hire Scheme Ltd

312211 Office Equipment	0	9,000	9,000
312201 Transport Equipment	0	320,000	320,000
242003 Other	0	414,576	414,576
226002 Licenses	1,200	0	1,200
314201 Materials and supplies	14,947,485	0	14,947,485
221012 Small Office Equipment	12,000	0	12,000
224006 Agricultural Supplies	50,000	0	50,000
312202 Machinery and Equipment	0	35,180	35,180
312203 Furniture & Fixtures	0	44,200	44,200
222001 Telecommunications	6,000	0	6,000
223005 Electricity	3,600	0	3,600
223006 Water	2,400	0	2,400
224005 Uniforms, Beddings and Protective Gear	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0
228002 Maintenance - Vehicles	0	0	0
227001 Travel inland	14,362	0	14,362
221008 Computer supplies and Information Technology (IT)	3,250	0	3,250
221009 Welfare and Entertainment	3,600	0	3,600
221011 Printing, Stationery, Photocopying and Binding	6,144	0	6,144

National Enterprise Corporation & Subsidiaries

221014 Bank Charges and other Bank related costs	4,200	0	4,200
221017 Subscriptions	3,200	0	3,200
211103 Allowances	44,468	0	44,468
212101 Social Security Contributions	26,923	0	26,923
213001 Medical expenses (To employees)	23,183	0	23,183
213002 Incapacity, death benefits and funeral expenses	3,600	0	3,600
213004 Gratuity Expenses	24,679	0	24,679
221001 Advertising and Public Relations	6,201	0	6,201
211101 General Staff Salaries	269,227	0	269,227
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0
Total for Department :	15,455,721	822,956	16,278,677

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :NEC Tractor Project Ltd

221006 Commissions and related charges	18,247	0	18,247
312104 Other Structures	20,000	0	20,000
312203 Furniture & Fixtures	0	0	0
312202 Machinery and Equipment	0	9,259	9,259
312101 Non-Residential Buildings	0	99,000	99,000
312206 Gross Tax	150,838	0	150,838
222001 Telecommunications	36,636	0	36,636
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	4,400	0	4,400
226001 Insurances	30,000	0	30,000
221017 Subscriptions	15,000	0	15,000
221014 Bank Charges and other Bank related costs	6,000	0	6,000
227001 Travel inland	30,000	0	30,000
227002 Travel abroad	45,360	0	45,360
213001 Medical expenses (To employees)	25,000	0	25,000
221012 Small Office Equipment	3,000	0	3,000
224004 Cleaning and Sanitation	10,000	0	10,000
221001 Advertising and Public Relations	152,387	0	152,387
228002 Maintenance - Vehicles	3,600	0	3,600
211101 General Staff Salaries	230,563	0	230,563
211103 Allowances	65,587	0	65,587
221003 Staff Training	20,000	0	20,000
213004 Gratuity Expenses	19,214	0	19,214
221009 Welfare and Entertainment	30,952	0	30,952
229201 Sale of goods purchased for resale	1,068,970	0	1,068,970
227003 Carriage, Haulage, Freight and transport hire	29,390	0	29,390
228003 Maintenance – Machinery, Equipment & Furniture	47,760	0	47,760
Total for Department :	2,077,903	108,259	2,186,162

National Enterprise Corporation & Subsidiaries

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :NEC Farm Katonga Ltd			
312203 Furniture & Fixtures	0	10,000	10,000
312202 Machinery and Equipment	0	4,500	4,500
222003 Information and communications technology (ICT)	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	6,144	0	6,144
226001 Insurances	15,000	0	15,000
225001 Consultancy Services- Short term	7,470	0	7,470
221014 Bank Charges and other Bank related costs	9,400	0	9,400
314201 Materials and supplies	124,488	0	124,488
312104 Other Structures	0	150,000	150,000
227001 Travel inland	14,652	0	14,652
213001 Medical expenses (To employees)	28,600	0	28,600
212101 Social Security Contributions	18,419	0	18,419
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	1,500
224005 Uniforms, Beddings and Protective Gear	2,000	0	2,000
222001 Telecommunications	8,160	0	8,160
211101 General Staff Salaries	154,292	0	154,292
228002 Maintenance - Vehicles	6,000	0	6,000
211103 Allowances	18,375	0	18,375
221003 Staff Training	3,200	0	3,200
213004 Gratuity Expenses	22,813	0	22,813
221009 Welfare and Entertainment	29,496	0	29,496
229201 Sale of goods purchased for resale	1,800,000	0	1,800,000
227004 Fuel, Lubricants and Oils	32,340	0	32,340
Total for Department :	2,302,350	170,500	2,472,850
Grand Total	37,047,742	4,872,768	41,920,510

National Housing and Construction Co.Ltd

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2018/19 Projected
Source of Revenue	
141161 Interest from other government units	12,211
141501 Rent & Rates - Non-Produced Assets – from private entities	9,500,000
141601 Sale of (Produced) Government Properties/Assets	20,800,000
141602 Sale of non-produced Government Properties/assets	10,500,000
142102 Rates – Produced assets- from private entities	1,800,000
145002 Reimbursements by other bodies	9,900,000
145003 Miscellaneous receipts/income	953,952
Total	53,466,163

National Housing and Construction Co.Ltd

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
03 Housing			
CEO	2,576,448	1,210,022	3,786,470
Engineering	790,387	8,981,769	9,772,155
Finance	6,145,389	16,180,216	22,325,604
Human Resource	1,344,542	2,416,202	3,760,744
Internal Audit	506,958	12,000	518,958
Legal	1,999,968	353,935	2,353,903
Operation	2,289,098	3,315,427	5,604,525
Total For Program	15,652,790	32,469,570	48,122,360
Grand Total	15,652,790	32,469,570	48,122,360

National Housing and Construction Co.Ltd

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	3,209,332	1,427,574	4,636,906
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,143	0	13,143
211103 Allowances	906,980	0	906,980
212101 Social Security Contributions	320,933	142,757	463,691
213001 Medical expenses (To employees)	246,180	71,715	317,895
213004 Gratuity Expenses	279,334	30,051	309,385
221001 Advertising and Public Relations	284,025	653,127	937,152
221003 Staff Training	248,895	0	248,895
221004 Recruitment Expenses	32,000	0	32,000
221007 Books, Periodicals & Newspapers	30,888	0	30,888
221008 Computer supplies and Information Technology (IT)	223,852	0	223,852
221009 Welfare and Entertainment	616,000	0	616,000
221011 Printing, Stationery, Photocopying and Binding	101,183	0	101,183
221012 Small Office Equipment	48,687	0	48,687
221014 Bank Charges and other Bank related costs	27,642	0	27,642
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	87,125	0	87,125
221017 Subscriptions	65,262	0	65,262
222001 Telecommunications	60,897	10,680	71,577
223004 Guard and Security services	3,444	0	3,444
223005 Electricity	72,000	0	72,000
223006 Water	15,000	0	15,000
224005 Uniforms, Beddings and Protective Gear	11,975	0	11,975
225001 Consultancy Services- Short term	370,975	472,560	843,535
225002 Consultancy Services- Long-term	705,600	0	705,600
226001 Insurances	443,171	135,590	578,761
227001 Travel inland	83,550	0	83,550
227002 Travel abroad	275,628	0	275,628
227004 Fuel, Lubricants and Oils	118,311	7,920	126,231
228001 Maintenance - Civil	769,573	2,103,882	2,873,455
228002 Maintenance - Vehicles	193,600	1,355,886	1,549,486
228003 Maintenance – Machinery, Equipment & Furniture	239,423	1,051,132	1,290,554
241001 Loan interest	1,676,983	5,125,190	6,802,173
263334 Conditional transfers for community development	75,355	0	75,355
281501 Environment Impact Assessment for Capital Works	38,000	0	38,000
281502 Feasibility Studies for Capital Works	120,000	50,000	170,000
281503 Engineering and Design Studies & Plans for capital works	0	1,170,600	1,170,600
312201 Transport Equipment	0	423,421	423,421
312202 Machinery and Equipment	0	755,132	755,132

National Housing and Construction Co.Ltd

312203 Furniture & Fixtures	0	296,000	296,000
312206 Gross Tax	545,754	1,531,372	2,077,126
312211 Office Equipment	0	12,000	12,000
312213 ICT Equipment	239,055	556,896	795,950
314201 Materials and supplies	1,350,000	3,150,000	4,500,000
314202 Work in progress	0	5,562,434	5,562,434
321606 External Debt repayment (Budgeting)	1,503,036	6,373,653	7,876,689
Grand Total	15,652,790	32,469,570	48,122,360

National Housing and Construction Co.Ltd

Table V4: Detailed Estimates by Programme, Department and Item

Program :03 Housing

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Human Resource			
312203 Furniture & Fixtures	0	296,000	296,000
312201 Transport Equipment	0	423,421	423,421
221009 Welfare and Entertainment	298,000	0	298,000
221017 Subscriptions	6,050	0	6,050
227004 Fuel, Lubricants and Oils	8,059	0	8,059
221012 Small Office Equipment	40,047	0	40,047
227001 Travel inland	4,500	0	4,500
227002 Travel abroad	29,584	0	29,584
221011 Printing, Stationery, Photocopying and Binding	11,286	0	11,286
222001 Telecommunications	48,960	10,680	59,640
221007 Books, Periodicals & Newspapers	2,442	0	2,442
221004 Recruitment Expenses	32,000	0	32,000
221003 Staff Training	101,813	0	101,813
226001 Insurances	18,876	34,215	53,091
228002 Maintenance - Vehicles	193,600	1,355,886	1,549,486
228003 Maintenance – Machinery, Equipment & Furniture	32,080	296,000	328,080
213004 Gratuity Expenses	33,372	0	33,372
213001 Medical expenses (To employees)	31,206	0	31,206
211101 General Staff Salaries	399,568	0	399,568
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,143	0	13,143
212101 Social Security Contributions	39,957	0	39,957
Total for Department :	1,344,542	2,416,202	3,760,744

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Legal			
227004 Fuel, Lubricants and Oils	9,668	0	9,668
211103 Allowances	906,980	0	906,980
221011 Printing, Stationery, Photocopying and Binding	18,528	0	18,528
221007 Books, Periodicals & Newspapers	2,973	0	2,973
225001 Consultancy Services- Short term	130,000	252,560	382,560
221017 Subscriptions	3,340	0	3,340
221003 Staff Training	2,050	0	2,050
227001 Travel inland	4,500	0	4,500
227002 Travel abroad	18,873	0	18,873
226001 Insurances	424,295	101,375	525,670

National Housing and Construction Co.Ltd

213001 Medical expenses (To employees)	17,337	0	17,337
213004 Gratuity Expenses	33,372	0	33,372
211101 General Staff Salaries	389,139	0	389,139
212101 Social Security Contributions	38,914	0	38,914

Total for Department :	1,999,968	353,935	2,353,903
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Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Operation

228001 Maintenance - Civil	769,573	2,103,882	2,873,455
223005 Electricity	72,000	0	72,000
223006 Water	15,000	0	15,000
224005 Uniforms, Beddings and Protective Gear	2,900	0	2,900
221011 Printing, Stationery, Photocopying and Binding	36,224	0	36,224
221007 Books, Periodicals & Newspapers	12,120	0	12,120
225002 Consultancy Services- Long-term	705,600	0	705,600
221017 Subscriptions	21,463	0	21,463
227004 Fuel, Lubricants and Oils	8,831	0	8,831
225001 Consultancy Services- Short term	80,975	220,000	300,975
221003 Staff Training	50,225	0	50,225
227001 Travel inland	18,000	0	18,000
227002 Travel abroad	49,562	0	49,562
213001 Medical expenses (To employees)	58,945	0	58,945
212101 Social Security Contributions	32,210	90,140	122,350
213004 Gratuity Expenses	33,372	0	33,372
211101 General Staff Salaries	322,099	901,404	1,223,503

Total for Department :	2,289,098	3,315,427	5,604,525
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Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Engineering

314202 Work in progress	0	5,562,434	5,562,434
281501 Environment Impact Assessment for Capital Works	38,000	0	38,000
312202 Machinery and Equipment	0	755,132	755,132
224005 Uniforms, Beddings and Protective Gear	5,075	0	5,075
221017 Subscriptions	9,613	0	9,613
227004 Fuel, Lubricants and Oils	60,192	7,920	68,112
225001 Consultancy Services- Short term	38,000	0	38,000
221003 Staff Training	46,265	0	46,265
227001 Travel inland	23,000	0	23,000
227002 Travel abroad	45,549	0	45,549
221011 Printing, Stationery, Photocopying and Binding	5,395	0	5,395
221007 Books, Periodicals & Newspapers	8,400	0	8,400
281502 Feasibility Studies for Capital Works	55,000	50,000	105,000

National Housing and Construction Co.Ltd

213001 Medical expenses (To employees)	34,673	71,715	106,388
213004 Gratuity Expenses	33,372	30,051	63,423
212101 Social Security Contributions	16,410	52,617	69,027
211101 General Staff Salaries	164,100	526,170	690,269
228003 Maintenance – Machinery, Equipment & Furniture	207,343	755,132	962,474
281503 Engineering and Design Studies & Plans for capital works	0	1,170,600	1,170,600
Total for Department :	790,387	8,981,769	9,772,155

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Internal Audit

227002 Travel abroad	21,673	0	21,673
221011 Printing, Stationery, Photocopying and Binding	4,696	0	4,696
221007 Books, Periodicals & Newspapers	1,097	0	1,097
225001 Consultancy Services- Short term	30,000	0	30,000
221017 Subscriptions	5,740	0	5,740
227004 Fuel, Lubricants and Oils	8,930	0	8,930
221003 Staff Training	14,568	0	14,568
227001 Travel inland	8,714	0	8,714
213001 Medical expenses (To employees)	20,804	0	20,804
212101 Social Security Contributions	32,488	0	32,488
213004 Gratuity Expenses	33,372	0	33,372
211101 General Staff Salaries	324,877	0	324,877
312211 Office Equipment	0	12,000	12,000
Total for Department :	506,958	12,000	518,958

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Finance

321606 External Debt repayment (Budgeting)	1,503,036	6,373,653	7,876,689
314201 Materials and supplies	1,350,000	3,150,000	4,500,000
312206 Gross Tax	545,754	1,531,372	2,077,126
224005 Uniforms, Beddings and Protective Gear	4,000	0	4,000
241001 Loan interest	1,676,983	5,125,190	6,802,173
221014 Bank Charges and other Bank related costs	27,642	0	27,642
223004 Guard and Security services	3,444	0	3,444
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	87,125	0	87,125
227002 Travel abroad	29,611	0	29,611
221011 Printing, Stationery, Photocopying and Binding	12,063	0	12,063
221007 Books, Periodicals & Newspapers	1,230	0	1,230
221017 Subscriptions	11,610	0	11,610
227004 Fuel, Lubricants and Oils	8,930	0	8,930
225001 Consultancy Services- Short term	42,000	0	42,000
221003 Staff Training	8,918	0	8,918

National Housing and Construction Co.Ltd

227001 Travel inland	9,071	0	9,071
213001 Medical expenses (To employees)	41,608	0	41,608
213004 Gratuity Expenses	33,372	0	33,372
212101 Social Security Contributions	68,090	0	68,090
211101 General Staff Salaries	680,902	0	680,902
Total for Department :	6,145,389	16,180,216	22,325,604

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :CEO

227004 Fuel, Lubricants and Oils	13,702	0	13,702
221008 Computer supplies and Information Technology (IT)	223,852	0	223,852
281502 Feasibility Studies for Capital Works	65,000	0	65,000
221001 Advertising and Public Relations	284,025	653,127	937,152
221007 Books, Periodicals & Newspapers	2,627	0	2,627
221012 Small Office Equipment	8,640	0	8,640
263334 Conditional transfers for community development	75,355	0	75,355
225001 Consultancy Services- Short term	50,000	0	50,000
221017 Subscriptions	7,447	0	7,447
221003 Staff Training	25,057	0	25,057
227001 Travel inland	15,765	0	15,765
227002 Travel abroad	80,777	0	80,777
221011 Printing, Stationery, Photocopying and Binding	12,991	0	12,991
222001 Telecommunications	11,937	0	11,937
213001 Medical expenses (To employees)	41,608	0	41,608
213004 Gratuity Expenses	79,099	0	79,099
211101 General Staff Salaries	928,648	0	928,648
212101 Social Security Contributions	92,865	0	92,865
221009 Welfare and Entertainment	318,000	0	318,000
312213 ICT Equipment	239,055	556,896	795,950
Total for Department :	2,576,448	1,210,022	3,786,470
Grand Total	15,652,790	32,469,570	48,122,360

National Library of Uganda

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2018/19 Projected
Source of Revenue		
132101 Multi-lateral Development partners		200,000
133202 Transfers Received by Agencies from Treasury		2,000,000
142219 Other Fees and Charges		32,000
Total		2,232,000

National Library of Uganda

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
01 Community Mobilisation, Culture and Empowerment			
Administration	479,000	0	479,000
Central Library	0	24,000	24,000
OS	18,000	0	18,000
Total For Program	497,000	24,000	521,000
Grand Total	497,000	24,000	521,000

National Library of Uganda

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	417,000	0	417,000
213004 Gratuity Expenses	62,000	0	62,000
221003 Staff Training	0	24,000	24,000
221009 Welfare and Entertainment	18,000	0	18,000
Grand Total	497,000	24,000	521,000

National Library of Uganda

Table V4: Detailed Estimates by Programme, Department and Item

Program :01 Community Mobilisation, Culture and Empowerment

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Central Library			
221003 Staff Training	0	24,000	24,000
Total for Department :	0	24,000	24,000
Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Administration			
211101 General Staff Salaries	417,000	0	417,000
213004 Gratuity Expenses	62,000	0	62,000
Total for Department :	479,000	0	479,000
Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :OS			
221009 Welfare and Entertainment	18,000	0	18,000
Total for Department :	18,000	0	18,000
Grand Total	497,000	24,000	521,000

National Lotteries Board

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2018/19 Projected
Source of Revenue		
133106 Transfers Received from Other Government Units		11,370,000
Total		11,370,000

National Lotteries Board

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
01 Macroeconomic Policy and Management			
Compliance and Enforcement	8,900,000	2,470,000	11,370,000
Total For Program	8,900,000	2,470,000	11,370,000
Grand Total	8,900,000	2,470,000	11,370,000

National Lotteries Board

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,500,800	0	2,500,800
211103 Allowances	73,100	0	73,100
212201 Social Security Contributions	250,080	0	250,080
213001 Medical expenses (To employees)	75,000	0	75,000
213004 Gratuity Expenses	585,000	0	585,000
221001 Advertising and Public Relations	635,320	0	635,320
221002 Workshops and Seminars	361,000	0	361,000
221003 Staff Training	250,000	0	250,000
221004 Recruitment Expenses	10,000	0	10,000
221007 Books, Periodicals & Newspapers	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	80,000	0	80,000
221009 Welfare and Entertainment	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	80,000
221012 Small Office Equipment	2,000	0	2,000
221017 Subscriptions	20,000	0	20,000
222001 Telecommunications	34,200	0	34,200
222002 Postage and Courier	2,000	0	2,000
223003 Rent – (Produced Assets) to private entities	659,100	0	659,100
223004 Guard and Security services	52,000	0	52,000
223005 Electricity	14,400	0	14,400
224004 Cleaning and Sanitation	15,000	0	15,000
225001 Consultancy Services- Short term	50,000	0	50,000
227001 Travel inland	2,305,000	0	2,305,000
227002 Travel abroad	600,000	0	600,000
227004 Fuel, Lubricants and Oils	120,000	0	120,000
228002 Maintenance - Vehicles	40,000	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	20,000
231004 Transport equipment	0	350,000	350,000
231006 Furniture and fittings (Depreciation)	0	100,000	100,000
312213 ICT Equipment	0	2,020,000	2,020,000
Grand Total	8,900,000	2,470,000	11,370,000

National Lotteries Board

Table V4: Detailed Estimates by Programme, Department and Item

Program :01 Macroeconomic Policy and Management

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Compliance and Enforcement			
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,500,800	0	2,500,800
211103 Allowances	73,100	0	73,100
212201 Social Security Contributions	250,080	0	250,080
213004 Gratuity Expenses	585,000	0	585,000
221001 Advertising and Public Relations	635,320	0	635,320
221002 Workshops and Seminars	361,000	0	361,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	20,000
312213 ICT Equipment	0	2,020,000	2,020,000
213001 Medical expenses (To employees)	75,000	0	75,000
225001 Consultancy Services- Short term	50,000	0	50,000
231004 Transport equipment	0	350,000	350,000
231006 Furniture and fittings (Depreciation)	0	100,000	100,000
223005 Electricity	14,400	0	14,400
224004 Cleaning and Sanitation	15,000	0	15,000
227001 Travel inland	2,305,000	0	2,305,000
227002 Travel abroad	600,000	0	600,000
227004 Fuel, Lubricants and Oils	120,000	0	120,000
228002 Maintenance - Vehicles	40,000	0	40,000
221012 Small Office Equipment	2,000	0	2,000
221017 Subscriptions	20,000	0	20,000
222001 Telecommunications	34,200	0	34,200
222002 Postage and Courier	2,000	0	2,000
223003 Rent – (Produced Assets) to private entities	659,100	0	659,100
223004 Guard and Security services	52,000	0	52,000
221003 Staff Training	250,000	0	250,000
221004 Recruitment Expenses	10,000	0	10,000
221007 Books, Periodicals & Newspapers	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	80,000	0	80,000
221009 Welfare and Entertainment	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	80,000
Total for Department :	8,900,000	2,470,000	11,370,000
Grand Total	8,900,000	2,470,000	11,370,000

National Water and Sewerage Corporation

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2018/19 Projected
Source of Revenue		
113401 Financial services		35,000,000
142163 Utilities – from other govt. units		517,718,443
Total		552,718,443

National Water and Sewerage Corporation

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
02 Urban Water Supply and Sanitation			
Board Secretarial and Management Services	35,536,396	0	35,536,396
Business and Scientific Services	4,175,400	0	4,175,400
Commercial and Customer care	1,651,038	0	1,651,038
Engineering/ Operations	246,719,445	82,629,485	329,348,930
Finance and Accounts	106,633,511	0	106,633,511
Internal Audit	1,961,254	0	1,961,254
Planning and Capital Development	2,358,638	63,200,000	65,558,638
Total For Program	399,035,682	145,829,485	544,865,167
Grand Total	399,035,682	145,829,485	544,865,167

National Water and Sewerage Corporation

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	56,300,737	0	56,300,737
211103 Allowances	45,957,064	0	45,957,064
212101 Social Security Contributions	10,078,562	0	10,078,562
213001 Medical expenses (To employees)	5,418,677	0	5,418,677
213002 Incapacity, death benefits and funeral expenses	277,537	0	277,537
213004 Gratuity Expenses	20,490,926	0	20,490,926
221001 Advertising and Public Relations	4,427,813	0	4,427,813
221002 Workshops and Seminars	3,327,329	0	3,327,329
221003 Staff Training	2,179,982	0	2,179,982
221004 Recruitment Expenses	803,598	0	803,598
221011 Printing, Stationery, Photocopying and Binding	2,384,828	0	2,384,828
221012 Small Office Equipment	1,219,020	0	1,219,020
221013 Bad Debts	500,000	0	500,000
221014 Bank Charges and other Bank related costs	548,098	0	548,098
221016 IFMS Recurrent costs	1,297,219	0	1,297,219
221017 Subscriptions	329,420	0	329,420
222001 Telecommunications	2,458,540	0	2,458,540
222002 Postage and Courier	17,685	0	17,685
222003 Information and communications technology (ICT)	2,211,743	0	2,211,743
223002 Rates	2,004,352	0	2,004,352
223003 Rent – (Produced Assets) to private entities	1,570,174	0	1,570,174
223004 Guard and Security services	4,748,579	0	4,748,579
223005 Electricity	60,618,486	0	60,618,486
223006 Water	449,758	0	449,758
224004 Cleaning and Sanitation	960,672	0	960,672
224005 Uniforms, Beddings and Protective Gear	985,485	0	985,485
225001 Consultancy Services- Short term	1,692,400	0	1,692,400
226001 Insurances	2,592,181	0	2,592,181
226002 Licenses	1,760,964	0	1,760,964
227001 Travel inland	6,388,674	0	6,388,674
227002 Travel abroad	2,399,020	0	2,399,020
227003 Carriage, Haulage, Freight and transport hire	3,315,676	0	3,315,676
227004 Fuel, Lubricants and Oils	11,477,227	0	11,477,227
228001 Maintenance - Civil	4,226,651	0	4,226,651
228002 Maintenance - Vehicles	1,283,498	0	1,283,498
228003 Maintenance – Machinery, Equipment & Furniture	9,430,892	0	9,430,892
228004 Maintenance – Other	12,773,234	0	12,773,234
241001 Loan interest	5,935,000	0	5,935,000

National Water and Sewerage Corporation

242003 Other	27,072,938	0	27,072,938
282101 Donations	1,000,241	0	1,000,241
311101 Land	0	305,000	305,000
312101 Non-Residential Buildings	0	11,979,000	11,979,000
312104 Other Structures	0	120,101,882	120,101,882
312201 Transport Equipment	0	3,189,500	3,189,500
312202 Machinery and Equipment	0	1,942,300	1,942,300
312203 Furniture & Fixtures	0	5,678,726	5,678,726
312206 Gross Tax	76,120,802	0	76,120,802
312213 ICT Equipment	0	2,109,850	2,109,850
312302 Intangible Fixed Assets	0	523,227	523,227
Grand Total	399,035,682	145,829,485	544,865,167

National Water and Sewerage Corporation

Table V4: Detailed Estimates by Programme, Department and Item

Program :02 Urban Water Supply and Sanitation

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Board Secretarial and Management Services			
221002 Workshops and Seminars	532,670	0	532,670
221001 Advertising and Public Relations	2,145,400	0	2,145,400
223004 Guard and Security services	400,000	0	400,000
221004 Recruitment Expenses	500,000	0	500,000
282101 Donations	1,000,000	0	1,000,000
226001 Insurances	2,050,507	0	2,050,507
223002 Rates	1,500,000	0	1,500,000
227004 Fuel, Lubricants and Oils	950,000	0	950,000
226002 Licenses	120,000	0	120,000
228002 Maintenance - Vehicles	450,000	0	450,000
224005 Uniforms, Beddings and Protective Gear	150,000	0	150,000
222002 Postage and Courier	100	0	100
213001 Medical expenses (To employees)	1,100,000	0	1,100,000
213002 Incapacity, death benefits and funeral expenses	48,695	0	48,695
223006 Water	3,600	0	3,600
223005 Electricity	240,000	0	240,000
224004 Cleaning and Sanitation	75,000	0	75,000
242003 Other	400,000	0	400,000
221003 Staff Training	1,950,000	0	1,950,000
227001 Travel inland	461,020	0	461,020
225001 Consultancy Services- Short term	1,020,000	0	1,020,000
221017 Subscriptions	255,000	0	255,000
227002 Travel abroad	1,250,000	0	1,250,000
228001 Maintenance - Civil	550,000	0	550,000
212101 Social Security Contributions	935,761	0	935,761
222001 Telecommunications	1,547,000	0	1,547,000
227003 Carriage, Haulage, Freight and transport hire	650,000	0	650,000
221012 Small Office Equipment	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	600,000	0	600,000
211101 General Staff Salaries	6,299,253	0	6,299,253
211103 Allowances	5,804,562	0	5,804,562
213004 Gratuity Expenses	2,497,828	0	2,497,828
Total for Department :	35,536,396	0	35,536,396

National Water and Sewerage Corporation

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Business and Scientific Services			
223004 Guard and Security services	30,600	0	30,600
224004 Cleaning and Sanitation	107,800	0	107,800
227004 Fuel, Lubricants and Oils	94,578	0	94,578
228003 Maintenance – Machinery, Equipment & Furniture	11,600	0	11,600
224005 Uniforms, Beddings and Protective Gear	5,540	0	5,540
221002 Workshops and Seminars	682,000	0	682,000
221001 Advertising and Public Relations	126,400	0	126,400
221017 Subscriptions	38,360	0	38,360
227002 Travel abroad	1,149,020	0	1,149,020
221014 Bank Charges and other Bank related costs	6,000	0	6,000
213001 Medical expenses (To employees)	8,640	0	8,640
223006 Water	41,270	0	41,270
223005 Electricity	37,800	0	37,800
221012 Small Office Equipment	8,600	0	8,600
221016 IFMS Recurrent costs	25,280	0	25,280
221011 Printing, Stationery, Photocopying and Binding	65,999	0	65,999
242003 Other	25,157	0	25,157
227001 Travel inland	38,160	0	38,160
225001 Consultancy Services- Short term	4,000	0	4,000
211103 Allowances	87,428	0	87,428
213004 Gratuity Expenses	212,307	0	212,307
212101 Social Security Contributions	86,709	0	86,709
228001 Maintenance - Civil	265,366	0	265,366
222001 Telecommunications	189,564	0	189,564
227003 Carriage, Haulage, Freight and transport hire	42,480	0	42,480
211101 General Staff Salaries	784,742	0	784,742
Total for Department :	4,175,400	0	4,175,400

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Commercial and Customer care			
221002 Workshops and Seminars	140,600	0	140,600
221001 Advertising and Public Relations	350,000	0	350,000
211101 General Staff Salaries	290,018	0	290,018
211103 Allowances	386,917	0	386,917
213004 Gratuity Expenses	76,030	0	76,030
212101 Social Security Contributions	31,693	0	31,693
227001 Travel inland	375,780	0	375,780
Total for Department :	1,651,038	0	1,651,038

National Water and Sewerage Corporation

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Engineering/ Operations			
312213 ICT Equipment	0	2,109,850	2,109,850
312202 Machinery and Equipment	0	1,942,300	1,942,300
312302 Intangible Fixed Assets	0	523,227	523,227
312104 Other Structures	0	56,901,882	56,901,882
221004 Recruitment Expenses	303,598	0	303,598
282101 Donations	241	0	241
311101 Land	0	305,000	305,000
312101 Non-Residential Buildings	0	11,979,000	11,979,000
312201 Transport Equipment	0	3,189,500	3,189,500
312203 Furniture & Fixtures	0	5,678,726	5,678,726
228004 Maintenance – Other	12,773,234	0	12,773,234
228002 Maintenance - Vehicles	833,498	0	833,498
224005 Uniforms, Beddings and Protective Gear	829,945	0	829,945
221002 Workshops and Seminars	1,540,879	0	1,540,879
221001 Advertising and Public Relations	1,806,013	0	1,806,013
223004 Guard and Security services	4,317,979	0	4,317,979
226001 Insurances	541,674	0	541,674
223002 Rates	504,352	0	504,352
223003 Rent – (Produced Assets) to private entities	1,570,174	0	1,570,174
227004 Fuel, Lubricants and Oils	10,432,649	0	10,432,649
228003 Maintenance – Machinery, Equipment & Furniture	9,419,292	0	9,419,292
226002 Licenses	640,964	0	640,964
221014 Bank Charges and other Bank related costs	200,413	0	200,413
213001 Medical expenses (To employees)	4,310,037	0	4,310,037
213002 Incapacity, death benefits and funeral expenses	228,842	0	228,842
223006 Water	404,888	0	404,888
223005 Electricity	60,340,686	0	60,340,686
224004 Cleaning and Sanitation	777,872	0	777,872
242003 Other	17,647,781	0	17,647,781
221003 Staff Training	229,982	0	229,982
227001 Travel inland	3,553,654	0	3,553,654
225001 Consultancy Services- Short term	238,400	0	238,400
221017 Subscriptions	36,060	0	36,060
222002 Postage and Courier	16,535	0	16,535
222001 Telecommunications	721,976	0	721,976
227003 Carriage, Haulage, Freight and transport hire	2,623,196	0	2,623,196
221012 Small Office Equipment	1,160,420	0	1,160,420
221016 IFMS Recurrent costs	621,939	0	621,939
222003 Information and communications technology (ICT)	211,743	0	211,743

National Water and Sewerage Corporation

221011 Printing, Stationery, Photocopying and Binding	1,718,829	0	1,718,829
211101 General Staff Salaries	42,505,786	0	42,505,786
211103 Allowances	36,312,857	0	36,312,857
213004 Gratuity Expenses	15,722,117	0	15,722,117
212101 Social Security Contributions	8,209,655	0	8,209,655
228001 Maintenance - Civil	3,411,285	0	3,411,285
Total for Department :	246,719,445	82,629,485	329,348,930

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Finance and Accounts

221014 Bank Charges and other Bank related costs	341,685	0	341,685
241001 Loan interest	5,935,000	0	5,935,000
226002 Licenses	1,000,000	0	1,000,000
221002 Workshops and Seminars	302,380	0	302,380
242003 Other	9,000,000	0	9,000,000
312206 Gross Tax	76,120,802	0	76,120,802
221016 IFMS Recurrent costs	650,000	0	650,000
222003 Information and communications technology (ICT)	2,000,000	0	2,000,000
227001 Travel inland	1,444,660	0	1,444,660
225001 Consultancy Services- Short term	400,000	0	400,000
222002 Postage and Courier	1,050	0	1,050
221013 Bad Debts	500,000	0	500,000
211101 General Staff Salaries	4,158,458	0	4,158,458
211103 Allowances	2,890,224	0	2,890,224
213004 Gratuity Expenses	1,339,714	0	1,339,714
212101 Social Security Contributions	549,538	0	549,538
Total for Department :	106,633,511	0	106,633,511

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Internal Audit

225001 Consultancy Services- Short term	30,000	0	30,000
211101 General Staff Salaries	970,032	0	970,032
211103 Allowances	210,704	0	210,704
213004 Gratuity Expenses	265,944	0	265,944
212101 Social Security Contributions	109,974	0	109,974
227001 Travel inland	322,800	0	322,800
221002 Workshops and Seminars	51,800	0	51,800
Total for Department :	1,961,254	0	1,961,254

National Water and Sewerage Corporation

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Planning and Capital Development			
312104 Other Structures	0	63,200,000	63,200,000
221002 Workshops and Seminars	77,000	0	77,000
211101 General Staff Salaries	1,292,448	0	1,292,448
211103 Allowances	264,372	0	264,372
213004 Gratuity Expenses	376,986	0	376,986
212101 Social Security Contributions	155,232	0	155,232
227001 Travel inland	192,600	0	192,600
Total for Department :	2,358,638	63,200,000	65,558,638
Grand Total	399,035,682	145,829,485	544,865,167

National Women Council

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2018/19 Projected
Source of Revenue		
133102 Transfers Received by Agencies from Treasury		885,700
Total		885,700

National Women Council

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
02 Gender, Equality and Women's Empowerment			
Finance and Administration	539,706	0	539,706
Gender, Women and Community	345,993	0	345,993
Total For Program	885,700	0	885,700
Grand Total	885,700	0	885,700

National Women Council

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	191,344	0	191,344
211103 Allowances	100,320	0	100,320
212101 Social Security Contributions	24,161	0	24,161
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	40,100	0	40,100
221001 Advertising and Public Relations	27,900	0	27,900
221002 Workshops and Seminars	88,840	0	88,840
221003 Staff Training	4,000	0	4,000
221005 Hire of Venue (chairs, projector, etc)	24,640	0	24,640
221008 Computer supplies and Information Technology (IT)	4,800	0	4,800
221009 Welfare and Entertainment	18,912	0	18,912
221011 Printing, Stationery, Photocopying and Binding	19,754	0	19,754
221014 Bank Charges and other Bank related costs	1,500	0	1,500
227001 Travel inland	89,307	0	89,307
227002 Travel abroad	30,000	0	30,000
227003 Carriage, Haulage, Freight and transport hire	2,400	0	2,400
227004 Fuel, Lubricants and Oils	33,321	0	33,321
228002 Maintenance - Vehicles	18,400	0	18,400
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	6,000
312202 Machinery and Equipment	136,000	0	136,000
Grand Total	885,700	0	885,700

National Women Council

Table V4: Detailed Estimates by Programme, Department and Item

Program :02 Gender, Equality and Women's Empowerment

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Finance and Administration			
213002 Incapacity, death benefits and funeral expenses	6,000	0	6,000
221014 Bank Charges and other Bank related costs	1,500	0	1,500
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	6,000
312202 Machinery and Equipment	136,000	0	136,000
227001 Travel inland	50,002	0	50,002
211103 Allowances	34,400	0	34,400
213004 Gratuity Expenses	40,100	0	40,100
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
221003 Staff Training	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	4,800	0	4,800
228002 Maintenance - Vehicles	18,400	0	18,400
213001 Medical expenses (To employees)	18,000	0	18,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	191,344	0	191,344
212101 Social Security Contributions	24,161	0	24,161
Total for Department :	539,706	0	539,706
Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Gender,Women and Community			
221002 Workshops and Seminars	88,840	0	88,840
221009 Welfare and Entertainment	18,912	0	18,912
227003 Carriage, Haulage, Freight and transport hire	2,400	0	2,400
227001 Travel inland	39,305	0	39,305
221001 Advertising and Public Relations	27,900	0	27,900
221005 Hire of Venue (chairs, projector, etc)	24,640	0	24,640
221011 Printing, Stationery, Photocopying and Binding	14,754	0	14,754
227004 Fuel, Lubricants and Oils	33,321	0	33,321
211103 Allowances	65,920	0	65,920
227002 Travel abroad	30,000	0	30,000
Total for Department :	345,993	0	345,993
Grand Total	885,700	0	885,700

National Youth Council

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2018/19 Projected
Source of Revenue		
133102 Transfers Received by Agencies from Treasury		3,092,000
Total		3,092,000

National Youth Council

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
04 Social Protection for Vulnerable Groups			
administration	3,092,000	0	3,092,000
Total For Program	3,092,000	0	3,092,000
Grand Total	3,092,000	0	3,092,000

National Youth Council

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	92,000	0	92,000
211103 Allowances	38,000	0	38,000
212201 Social Security Contributions	28,000	0	28,000
213001 Medical expenses (To employees)	22,600	0	22,600
213002 Incapacity, death benefits and funeral expenses	5,000	0	5,000
221001 Advertising and Public Relations	281,000	0	281,000
221002 Workshops and Seminars	1,115,384	0	1,115,384
221003 Staff Training	274,174	0	274,174
221007 Books, Periodicals & Newspapers	7,629	0	7,629
221008 Computer supplies and Information Technology (IT)	45,000	0	45,000
221009 Welfare and Entertainment	19,500	0	19,500
221010 Special Meals and Drinks	28,000	0	28,000
221011 Printing, Stationery, Photocopying and Binding	212,265	0	212,265
221012 Small Office Equipment	18,700	0	18,700
222001 Telecommunications	83,208	0	83,208
227001 Travel inland	225,930	0	225,930
227002 Travel abroad	153,650	0	153,650
227004 Fuel, Lubricants and Oils	46,960	0	46,960
228002 Maintenance - Vehicles	45,000	0	45,000
263104 Transfers to other govt. Units (Current)	50,000	0	50,000
312211 Office Equipment	300,000	0	300,000
Grand Total	3,092,000	0	3,092,000

National Youth Council

Table V4: Detailed Estimates by Programme, Department and Item**Program :04 Social Protection for Vulnerable Groups**

Thousand Uganda Shillings	2018/19 Estimates		Total
	Recurrent	Development	
Department :administration			
221012 Small Office Equipment	18,700	0	18,700
263104 Transfers to other govt. Units (Current)	50,000	0	50,000
212201 Social Security Contributions	28,000	0	28,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	5,000
227004 Fuel, Lubricants and Oils	46,960	0	46,960
221011 Printing, Stationery, Photocopying and Binding	212,265	0	212,265
228002 Maintenance - Vehicles	45,000	0	45,000
312211 Office Equipment	300,000	0	300,000
211103 Allowances	38,000	0	38,000
221002 Workshops and Seminars	1,115,384	0	1,115,384
221009 Welfare and Entertainment	19,500	0	19,500
221010 Special Meals and Drinks	28,000	0	28,000
222001 Telecommunications	83,208	0	83,208
221008 Computer supplies and Information Technology (IT)	45,000	0	45,000
227001 Travel inland	225,930	0	225,930
227002 Travel abroad	153,650	0	153,650
211101 General Staff Salaries	92,000	0	92,000
213001 Medical expenses (To employees)	22,600	0	22,600
221001 Advertising and Public Relations	281,000	0	281,000
221003 Staff Training	274,174	0	274,174
221007 Books, Periodicals & Newspapers	7,629	0	7,629
Total for Department :	3,092,000	0	3,092,000
Grand Total	3,092,000	0	3,092,000

National Population Council

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2018/19 Projected
Source of Revenue		
133207 Transfers Received by Treasury		8,913,504
Total		8,913,504

National Population Council

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
10 Development Policy and Investment Promotion			
Family Health	937,907	0	937,907
Finance and Administration	3,216,426	0	3,216,426
Information and Communication	983,217	0	983,217
Monitoring and Evaluation	1,811,811	0	1,811,811
Policy Planning and Programming	1,964,142	0	1,964,142
Total For Program	8,913,504	0	8,913,504
Grand Total	8,913,504	0	8,913,504

National Population Council

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	3,886,810	0	3,886,810
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,513	0	24,513
211103 Allowances	495,222	0	495,222
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	647,611	0	647,611
221003 Staff Training	139,335	0	139,335
221005 Hire of Venue (chairs, projector, etc)	65,347	0	65,347
221007 Books, Periodicals & Newspapers	259,973	0	259,973
221008 Computer supplies and Information Technology (IT)	253,156	0	253,156
221009 Welfare and Entertainment	70,235	0	70,235
221011 Printing, Stationery, Photocopying and Binding	430,776	0	430,776
222001 Telecommunications	75,456	0	75,456
222002 Postage and Courier	26,491	0	26,491
222003 Information and communications technology (ICT)	188,278	0	188,278
223005 Electricity	72,458	0	72,458
223006 Water	25,456	0	25,456
225001 Consultancy Services- Short term	346,638	0	346,638
226001 Insurances	175,211	0	175,211
227001 Travel inland	457,820	0	457,820
227002 Travel abroad	335,934	0	335,934
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	204,456	0	204,456
312202 Machinery and Equipment	10,254	0	10,254
Grand Total	8,913,504	0	8,913,504

National Population Council

Table V4: Detailed Estimates by Programme, Department and Item

Program :10 Development Policy and Investment Promotion

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Policy Planning and Programming			
221007 Books, Periodicals & Newspapers	237,850	0	237,850
211103 Allowances	43,000	0	43,000
221003 Staff Training	15,100	0	15,100
228002 Maintenance - Vehicles	15,460	0	15,460
221008 Computer supplies and Information Technology (IT)	182,400	0	182,400
227002 Travel abroad	46,500	0	46,500
211101 General Staff Salaries	746,484	0	746,484
225001 Consultancy Services- Short term	100,421	0	100,421
227004 Fuel, Lubricants and Oils	96,425	0	96,425
227001 Travel inland	125,865	0	125,865
221002 Workshops and Seminars	205,739	0	205,739
221011 Printing, Stationery, Photocopying and Binding	148,898	0	148,898
Total for Department :	1,964,142	0	1,964,142

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Information and Communication			
221005 Hire of Venue (chairs, projector, etc)	19,671	0	19,671
221002 Workshops and Seminars	60,124	0	60,124
222002 Postage and Courier	21,255	0	21,255
227002 Travel abroad	24,635	0	24,635
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
Total for Department :	983,217	0	983,217

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Finance and Administration			
221001 Advertising and Public Relations	6,125	0	6,125
222002 Postage and Courier	5,236	0	5,236
221005 Hire of Venue (chairs, projector, etc)	12,444	0	12,444
312201 Transport Equipment	204,456	0	204,456

National Population Council

221002 Workshops and Seminars	50,129	0	50,129
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,513	0	24,513
213002 Incapacity, death benefits and funeral expenses	20,356	0	20,356
227001 Travel inland	40,125	0	40,125
227002 Travel abroad	174,000	0	174,000
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
213004 Gratuity Expenses	45,213	0	45,213
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
223006 Water	25,456	0	25,456
226001 Insurances	175,211	0	175,211
211101 General Staff Salaries	1,517,603	0	1,517,603
211103 Allowances	180,245	0	180,245
221003 Staff Training	29,917	0	29,917
262101 Contributions to International Organisations (Current)	182,521	0	182,521
221007 Books, Periodicals & Newspapers	22,123	0	22,123
221008 Computer supplies and Information Technology (IT)	38,256	0	38,256
Total for Department :	3,216,426	0	3,216,426

Thousand Uganda Shillings

2018/19 Estimates

Recurrent	Development	Total
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Department :Family Health

228002 Maintenance - Vehicles	15,234	0	15,234
221003 Staff Training	15,459	0	15,459
221005 Hire of Venue (chairs, projector, etc)	17,851	0	17,851
221011 Printing, Stationery, Photocopying and Binding	30,654	0	30,654
225001 Consultancy Services- Short term	20,125	0	20,125
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
211101 General Staff Salaries	594,284	0	594,284
211103 Allowances	22,456	0	22,456
221002 Workshops and Seminars	150,263	0	150,263
Total for Department :	937,907	0	937,907

Thousand Uganda Shillings

2018/19 Estimates

Recurrent	Development	Total
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Department :Monitoring and Evaluation

222003 Information and communications technology (ICT)	188,278	0	188,278
221008 Computer supplies and Information Technology (IT)	32,500	0	32,500

National Population Council

221005 Hire of Venue (chairs, projector, etc)	15,381	0	15,381
228002 Maintenance - Vehicles	15,230	0	15,230
227001 Travel inland	186,250	0	186,250
227004 Fuel, Lubricants and Oils	54,245	0	54,245
221003 Staff Training	63,651	0	63,651
227002 Travel abroad	60,129	0	60,129
211101 General Staff Salaries	478,925	0	478,925
211103 Allowances	249,521	0	249,521
225001 Consultancy Services- Short term	226,092	0	226,092
221002 Workshops and Seminars	181,356	0	181,356
221011 Printing, Stationery, Photocopying and Binding	60,253	0	60,253
Total for Department :	1,811,811	0	1,811,811
Grand Total	8,913,504	0	8,913,504

Posta Uganda (UPL)

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2018/19 Projected
Source of Revenue		
142219 Other Fees and Charges		20,454,672
Total		20,454,672

 Posta Uganda (UPL)

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
02 Effective Communication and National Guidance			
BUSINESS SERVICE	3,132,343	200,000	3,332,343
COMPANY SECRETARIAT	655,369	0	655,369
EXPEDITED MAIL SERVICES	267,026	0	267,026
FINANCE	403,197	6,600	409,797
HUMAN RESOURCE AND ADMINISTRATION	10,218,565	770,400	10,988,965
INTERNAL AUDIT	94,720	11,300	106,020
OFFICE OF THE MANAGING DIRECTOR	2,416,409	50,500	2,466,909
Total For Program	17,187,630	1,038,800	18,226,430
Grand Total	17,187,630	1,038,800	18,226,430

 Posta Uganda (UPL)

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,218,565	770,400	10,988,965
222002 Postage and Courier	3,399,369	200,000	3,599,369
242003 Other	3,569,695	68,400	3,638,095
Grand Total	17,187,630	1,038,800	18,226,430

Posta Uganda (UPL)

Table V4: Detailed Estimates by Programme, Department and Item

Program :02 Effective Communication and National Guidance

Thousand Uganda Shillings		2018/19 Estimates		
		Recurrent	Development	Total
Department :BUSINESS SERVICE				
222002 Postage and Courier		3,132,343	200,000	3,332,343
Total for Department :		3,132,343	200,000	3,332,343
Thousand Uganda Shillings		2018/19 Estimates		
		Recurrent	Development	Total
Department :HUMAN RESOURCE AND ADMINISTRATION				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		10,218,565	770,400	10,988,965
Total for Department :		10,218,565	770,400	10,988,965
Thousand Uganda Shillings		2018/19 Estimates		
		Recurrent	Development	Total
Department :INTERNAL AUDIT				
242003 Other		94,720	11,300	106,020
Total for Department :		94,720	11,300	106,020
Thousand Uganda Shillings		2018/19 Estimates		
		Recurrent	Development	Total
Department :FINANCE				
242003 Other		403,197	6,600	409,797
Total for Department :		403,197	6,600	409,797
Thousand Uganda Shillings		2018/19 Estimates		
		Recurrent	Development	Total
Department :OFFICE OF THE MANAGING DIRECTOR				
242003 Other		2,416,409	50,500	2,466,909
Total for Department :		2,416,409	50,500	2,466,909
Thousand Uganda Shillings		2018/19 Estimates		
		Recurrent	Development	Total
Department :EXPEDITED MAIL SERVICES				
222002 Postage and Courier		267,026	0	267,026
Total for Department :		267,026	0	267,026
Thousand Uganda Shillings		2018/19 Estimates		
		Recurrent	Development	Total
Department :COMPANY SECRETARIAT				
242003 Other		655,369	0	655,369
Total for Department :		655,369	0	655,369
Grand Total		17,187,630	1,038,800	18,226,430

Capital Markets Authority

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2018/19 Projected
Source of Revenue		
133102 Transfers Received by Agencies from Treasury		4,768,000
133340 Other grants		400,000
142219 Other Fees and Charges		801,813
Total		5,969,813

Capital Markets Authority

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
11 Financial Sector Development			
BOARD AND LEGAL AFFAIRS	685,674	0	685,674
CORPORATE SERVICES	4,412,807	20,000	4,432,807
MARKET SUPERVISION	82,400	0	82,400
RESEARCH AND MARKET DEVELOPMENT	768,932	0	768,932
Total For Program	5,949,813	20,000	5,969,813
Grand Total	5,949,813	20,000	5,969,813

Capital Markets Authority

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	2,422,195	0	2,422,195
212201 Social Security Contributions	242,220	0	242,220
213001 Medical expenses (To employees)	87,750	0	87,750
213002 Incapacity, death benefits and funeral expenses	9,000	0	9,000
213004 Gratuity Expenses	487,408	0	487,408
221002 Workshops and Seminars	435,000	0	435,000
221003 Staff Training	186,600	0	186,600
221004 Recruitment Expenses	40,000	0	40,000
221006 Commissions and related charges	13,079	0	13,079
221007 Books, Periodicals & Newspapers	36,154	0	36,154
221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
221009 Welfare and Entertainment	103,332	0	103,332
221010 Special Meals and Drinks	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	37,000	0	37,000
221014 Bank Charges and other Bank related costs	6,000	0	6,000
221017 Subscriptions	79,380	0	79,380
222001 Telecommunications	33,840	0	33,840
222002 Postage and Courier	2,000	0	2,000
222003 Information and communications technology (ICT)	82,800	0	82,800
223004 Guard and Security services	12,000	0	12,000
223005 Electricity	18,000	0	18,000
225001 Consultancy Services- Short term	104,000	0	104,000
226001 Insurances	45,202	0	45,202
227001 Travel inland	11,400	0	11,400
227002 Travel abroad	422,250	0	422,250
227004 Fuel, Lubricants and Oils	119,460	0	119,460
228001 Maintenance - Civil	10,000	0	10,000
228002 Maintenance - Vehicles	41,600	0	41,600
228003 Maintenance – Machinery, Equipment & Furniture	6,500	0	6,500
281401 Rental – non produced assets	313,957	0	313,957
312211 Office Equipment	0	12,000	12,000
221012 Small Office Equipment	13,032	0	13,032
282101 Donations	10,000	0	10,000
221001 Advertising and Public Relations	112,900	0	112,900
226002 Licenses	100	0	100
221005 Hire of Venue (chairs, projector, etc)	2,000	0	2,000
211103 Allowances	381,654	0	381,654
227003 Carriage, Haulage, Freight and transport hire	7,000	0	7,000

Capital Markets Authority

312213 ICT Equipment	0	8,000	8,000
Grand Total	5,949,813	20,000	5,969,813

Capital Markets Authority

Table V4: Detailed Estimates by Programme, Department and Item

Program :11 Financial Sector Development

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :CORPORATE SERVICES			
211101 General Staff Salaries	2,422,195	0	2,422,195
212201 Social Security Contributions	242,220	0	242,220
213001 Medical expenses (To employees)	87,750	0	87,750
213002 Incapacity, death benefits and funeral expenses	9,000	0	9,000
213004 Gratuity Expenses	487,408	0	487,408
221002 Workshops and Seminars	20,000	0	20,000
221003 Staff Training	50,000	0	50,000
221004 Recruitment Expenses	40,000	0	40,000
221006 Commissions and related charges	13,079	0	13,079
221007 Books, Periodicals & Newspapers	2,654	0	2,654
221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
221009 Welfare and Entertainment	91,292	0	91,292
221010 Special Meals and Drinks	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	37,000	0	37,000
221014 Bank Charges and other Bank related costs	6,000	0	6,000
221017 Subscriptions	26,600	0	26,600
222001 Telecommunications	33,840	0	33,840
222002 Postage and Courier	2,000	0	2,000
222003 Information and communications technology (ICT)	79,800	0	79,800
223004 Guard and Security services	12,000	0	12,000
223005 Electricity	18,000	0	18,000
225001 Consultancy Services- Short term	65,000	0	65,000
226001 Insurances	45,202	0	45,202
227001 Travel inland	4,000	0	4,000
227002 Travel abroad	104,250	0	104,250
227004 Fuel, Lubricants and Oils	119,460	0	119,460
228001 Maintenance - Civil	10,000	0	10,000
228002 Maintenance - Vehicles	41,600	0	41,600
228003 Maintenance – Machinery, Equipment & Furniture	6,500	0	6,500
281401 Rental – non produced assets	313,957	0	313,957
312211 Office Equipment	0	12,000	12,000
227003 Carriage, Haulage, Freight and transport hire	7,000	0	7,000
312213 ICT Equipment	0	8,000	8,000
Total for Department :	4,412,807	20,000	4,432,807

Capital Markets Authority

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :RESEARCH AND MARKET DEVELOPMENT			
221007 Books, Periodicals & Newspapers	12,000	0	12,000
221009 Welfare and Entertainment	6,000	0	6,000
221012 Small Office Equipment	13,032	0	13,032
222003 Information and communications technology (ICT)	3,000	0	3,000
225001 Consultancy Services- Short term	9,000	0	9,000
227002 Travel abroad	298,000	0	298,000
282101 Donations	10,000	0	10,000
221002 Workshops and Seminars	325,000	0	325,000
221001 Advertising and Public Relations	92,900	0	92,900
Total for Department :	768,932	0	768,932
Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :BOARD AND LEGAL AFFAIRS			
221001 Advertising and Public Relations	20,000	0	20,000
221002 Workshops and Seminars	65,000	0	65,000
221007 Books, Periodicals & Newspapers	21,500	0	21,500
221009 Welfare and Entertainment	6,040	0	6,040
221017 Subscriptions	52,780	0	52,780
226002 Licenses	100	0	100
227001 Travel inland	2,000	0	2,000
211103 Allowances	381,654	0	381,654
221003 Staff Training	136,600	0	136,600
Total for Department :	685,674	0	685,674
Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :MARKET SUPERVISION			
221002 Workshops and Seminars	25,000	0	25,000
221005 Hire of Venue (chairs, projector, etc)	2,000	0	2,000
225001 Consultancy Services- Short term	30,000	0	30,000
227001 Travel inland	5,400	0	5,400
227002 Travel abroad	20,000	0	20,000
Total for Department :	82,400	0	82,400
Grand Total	5,949,813	20,000	5,969,813

Tax Appeals Tribunal

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2018/19 Projected
Source of Revenue		
133106 Transfers Received from Other Government Units		3,628,000
Total		3,628,000

Tax Appeals Tribunal

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
01 Macroeconomic Policy and Management			
Tax Appeals Tribunal	3,118,000	400,000	3,518,000
Total For Program	3,118,000	400,000	3,518,000
Grand Total	3,118,000	400,000	3,518,000

Tax Appeals Tribunal

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,320,500	0	1,320,500
211103 Allowances	743,000	0	743,000
221002 Workshops and Seminars	73,600	0	73,600
221003 Staff Training	154,000	0	154,000
221007 Books, Periodicals & Newspapers	18,000	0	18,000
221009 Welfare and Entertainment	81,000	0	81,000
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
225001 Consultancy Services- Short term	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
228003 Maintenance – Machinery, Equipment & Furniture	28,000	0	28,000
231004 Transport equipment	0	400,000	400,000
Grand Total	3,118,000	400,000	3,518,000

Tax Appeals Tribunal

Table V4: Detailed Estimates by Programme, Department and Item

Program :01 Macroeconomic Policy and Management

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Tax Appeals Tribunal			
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
231004 Transport equipment	0	400,000	400,000
228003 Maintenance – Machinery, Equipment & Furniture	28,000	0	28,000
221007 Books, Periodicals & Newspapers	18,000	0	18,000
221009 Welfare and Entertainment	81,000	0	81,000
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
225001 Consultancy Services- Short term	160,800	0	160,800
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,320,500	0	1,320,500
211103 Allowances	743,000	0	743,000
221002 Workshops and Seminars	73,600	0	73,600
221003 Staff Training	154,000	0	154,000
Total for Department :	3,118,000	400,000	3,518,000
Grand Total	3,118,000	400,000	3,518,000

Uganda Air Cargo Corporation Ltd.

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2018/19 Projected
Source of Revenue		
114210 Other Goods - Local		41,937,497
Total		41,937,497

Uganda Air Cargo Corporation Ltd.

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
01 National Defence (UPDF)			
Administration	6,878,597	0	6,878,597
Corporate	751,456	0	751,456
Engineering	14,262,192	0	14,262,192
Finance	1,357,293	0	1,357,293
Operations	18,687,960	0	18,687,960
Total For Program	41,937,497	0	41,937,497
Grand Total	41,937,497	0	41,937,497

Uganda Air Cargo Corporation Ltd.

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211103 Allowances	1,324,911	0	1,324,911
211104 Statutory salaries	4,323,155	0	4,323,155
212101 Social Security Contributions	142,908	0	142,908
221001 Advertising and Public Relations	359,232	0	359,232
221003 Staff Training	1,987,200	0	1,987,200
221009 Welfare and Entertainment	79,976	0	79,976
221013 Bad Debts	209,687	0	209,687
222001 Telecommunications	120,000	0	120,000
226001 Insurances	2,130,818	0	2,130,818
227001 Travel inland	12,100	0	12,100
227002 Travel abroad	751,456	0	751,456
227003 Carriage, Haulage, Freight and transport hire	428,480	0	428,480
227004 Fuel, Lubricants and Oils	2,432,537	0	2,432,537
228002 Maintenance - Vehicles	87,834	0	87,834
228003 Maintenance – Machinery, Equipment & Furniture	2,953,794	0	2,953,794
228004 Maintenance – Other	4,601,897	0	4,601,897
242003 Other	14,124,605	0	14,124,605
312105 Taxes on Buildings & Structures	1,147,605	0	1,147,605
312205 Aircrafts	4,719,301	0	4,719,301
Grand Total	41,937,497	0	41,937,497

Uganda Air Cargo Corporation Ltd.

Table V4: Detailed Estimates by Programme, Department and Item

Program :01 National Defence (UPDF)

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Administration

228002 Maintenance - Vehicles	87,834	0	87,834
222001 Telecommunications	120,000	0	120,000
221009 Welfare and Entertainment	79,976	0	79,976
211103 Allowances	1,324,911	0	1,324,911
227003 Carriage, Haulage, Freight and transport hire	428,480	0	428,480
227001 Travel inland	12,100	0	12,100
212101 Social Security Contributions	142,908	0	142,908
221001 Advertising and Public Relations	359,232	0	359,232
211104 Statutory salaries	4,323,155	0	4,323,155
Total for Department :	6,878,597	0	6,878,597

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Finance

312105 Taxes on Buildings & Structures	1,147,605	0	1,147,605
221013 Bad Debts	209,687	0	209,687
Total for Department :	1,357,293	0	1,357,293

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Operations

242003 Other	14,124,605	0	14,124,605
226001 Insurances	2,130,818	0	2,130,818
227004 Fuel, Lubricants and Oils	2,432,537	0	2,432,537
Total for Department :	18,687,960	0	18,687,960

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Engineering

312205 Aircrafts	4,719,301	0	4,719,301
221003 Staff Training	1,987,200	0	1,987,200
228004 Maintenance – Other	4,601,897	0	4,601,897
228003 Maintenance – Machinery, Equipment & Furniture	2,953,794	0	2,953,794
Total for Department :	14,262,192	0	14,262,192

Uganda Air Cargo Corporation Ltd.

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Corporate			
227002 Travel abroad	751,456	0	751,456
Total for Department :	751,456	0	751,456
Grand Total	41,937,497	0	41,937,497

Uganda Broadcasting Corporation

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2018/19 Projected
Source of Revenue		
133321 Conditional trans. Autonomous Inst (Wage subvention		1,000,000
133340 Other grants		0
141501 Rent & Rates - Non-Produced Assets – from private entities		3,000,000
142205 Advertisements/Bill Boards		7,200,000
145003 Miscellaneous receipts/income		800,000
Total		12,000,000

Uganda Broadcasting Corporation

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
01 Enabling environment for ICT Development and Regulation			
Engineering Department & Signet Uganda	700,000	405,000	1,105,000
Total For Program	700,000	405,000	1,105,000
02 Effective Communication and National Guidance			
TV & Radio Department and Marketing	730,000	0	730,000
Total For Program	730,000	0	730,000
49 General Administration, Policy and Planning			
Finance & Administration Department , Legal Department,Audit,Human Resource,MDs Office,	10,073,000	0	10,073,000
Total For Program	10,073,000	0	10,073,000
Grand Total	11,503,000	405,000	11,908,000

Uganda Broadcasting Corporation

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	4,100,000	0	4,100,000
211103 Allowances	220,000	0	220,000
211104 Statutory salaries	308,000	0	308,000
212101 Social Security Contributions	410,000	0	410,000
213001 Medical expenses (To employees)	12,000	0	12,000
213004 Gratuity Expenses	3,038,000	0	3,038,000
221001 Advertising and Public Relations	50,000	0	50,000
221003 Staff Training	5,000	0	5,000
221004 Recruitment Expenses	30,000	0	30,000
221006 Commissions and related charges	680,000	0	680,000
221009 Welfare and Entertainment	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000
221014 Bank Charges and other Bank related costs	85,000	0	85,000
222001 Telecommunications	160,000	0	160,000
222003 Information and communications technology (ICT)	0	345,000	345,000
223002 Rates	500,000	0	500,000
223004 Guard and Security services	200,000	0	200,000
223005 Electricity	600,000	0	600,000
223006 Water	50,000	0	50,000
225001 Consultancy Services- Short term	100,000	0	100,000
226001 Insurances	180,000	0	180,000
227001 Travel inland	20,000	0	20,000
227002 Travel abroad	30,000	0	30,000
228004 Maintenance – Other	375,000	0	375,000
242003 Other	230,000	0	230,000
281401 Rental – non produced assets	30,000	0	30,000
312213 ICT Equipment	0	60,000	60,000
321440 Other grants	0	0	0
Grand Total	11,503,000	405,000	11,908,000

Uganda Broadcasting Corporation

Table V4: Detailed Estimates by Programme, Department and Item

Program :01 Enabling enviroment for ICT Development and Regulation

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Engineering Department & Signet Uganda			
222003 Information and communications technology (ICT)	0	345,000	345,000
223002 Rates	500,000	0	500,000
321440 Other grants	0	0	0
228004 Maintenance – Other	200,000	0	200,000
312213 ICT Equipment	0	60,000	60,000
Total for Department :	700,000	405,000	1,105,000

Program :02 Effective Communication and National Guidance

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :TV & Radio Department and Marketing			
221001 Advertising and Public Relations	50,000	0	50,000
221006 Commissions and related charges	680,000	0	680,000
Total for Department :	730,000	0	730,000

Program :49 General Administration, Policy and Planning

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Finance & Administration Department , Legal Department,Audit,Human Resource,MDs Office,			
242003 Other	230,000	0	230,000
221014 Bank Charges and other Bank related costs	85,000	0	85,000
281401 Rental – non produced assets	30,000	0	30,000
226001 Insurances	180,000	0	180,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000
222001 Telecommunications	160,000	0	160,000
223005 Electricity	600,000	0	600,000
223006 Water	50,000	0	50,000
225001 Consultancy Services- Short term	100,000	0	100,000
223004 Guard and Security services	200,000	0	200,000
227001 Travel inland	20,000	0	20,000
227002 Travel abroad	30,000	0	30,000
211104 Statutory salaries	308,000	0	308,000
228004 Maintenance – Other	175,000	0	175,000
213001 Medical expenses (To employees)	12,000	0	12,000
221004 Recruitment Expenses	30,000	0	30,000
211101 General Staff Salaries	4,100,000	0	4,100,000
211103 Allowances	220,000	0	220,000

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221009 Welfare and Entertainment	40,000	0	40,000
212101 Social Security Contributions	410,000	0	410,000
213004 Gratuity Expenses	3,038,000	0	3,038,000
221003 Staff Training	5,000	0	5,000
Total for Department :	10,073,000	0	10,073,000
Grand Total	11,503,000	405,000	11,908,000

Uganda Communications Commission

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2018/19 Projected
Source of Revenue		
142101 Rent & rates – produced assets – from private entities		4,039,200
142219 Other Fees and Charges		108,656,662
Total		112,695,862

Uganda Communications Commission

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
01 Enabling environment for ICT Development and Regulation			
CORPORATE AFFAIRS	11,133,973	2,739,533	13,873,506
ENGINEERING AND COMMUNICATIONS INFRASTRUCTURE	4,949,612	3,244,800	8,194,412
FINANCE	1,687,428	0	1,687,428
HUMAN RESOURCE AND ADMINISTRATION	16,620,290	2,722,800	19,343,090
INDUSTRY AFFAIRS AND CONTENT	2,753,283	2,677,500	5,430,783
INTERNAL AUDIT	1,094,247	133,000	1,227,247
LEGAL SERVICES AND COMMISSION SECRETARY	5,321,027	0	5,321,027
OFFICE OF THE EXECUTIVE DIRECTOR	645,670	5,400,000	6,045,670
RURAL COMMUNICATIONS DEVELOPMENT FUND	2,697,742	48,874,957	51,572,699
Total For Program	46,903,271	65,792,590	112,695,862
Grand Total	46,903,271	65,792,590	112,695,862

Uganda Communications Commission

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	16,298,942	0	16,298,942
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,131,451	0	1,131,451
211103 Allowances	60,000	0	60,000
212101 Social Security Contributions	2,036,311	0	2,036,311
212201 Social Security Contributions	1,629,049	0	1,629,049
213004 Gratuity Expenses	4,072,622	0	4,072,622
221001 Advertising and Public Relations	3,046,750	0	3,046,750
221002 Workshops and Seminars	1,452,600	0	1,452,600
221003 Staff Training	0	1,077,600	1,077,600
221007 Books, Periodicals & Newspapers	66,000	0	66,000
221008 Computer supplies and Information Technology (IT)	0	1,200,700	1,200,700
221009 Welfare and Entertainment	1,479,981	0	1,479,981
221011 Printing, Stationery, Photocopying and Binding	316,500	0	316,500
221013 Bad Debts	227,147	0	227,147
221014 Bank Charges and other Bank related costs	114,720	0	114,720
221017 Subscriptions	1,326,600	0	1,326,600
222001 Telecommunications	1,006,060	0	1,006,060
223001 Property Expenses	1,092,540	0	1,092,540
223002 Rates	226,500	0	226,500
223003 Rent – (Produced Assets) to private entities	234,000	0	234,000
223004 Guard and Security services	319,560	0	319,560
223005 Electricity	631,200	0	631,200
223006 Water	163,200	0	163,200
224004 Cleaning and Sanitation	345,410	0	345,410
224005 Uniforms, Beddings and Protective Gear	6,000	0	6,000
225001 Consultancy Services- Short term	1,596,000	947,000	2,543,000
226001 Insurances	1,045,210	0	1,045,210
227001 Travel inland	1,123,328	0	1,123,328
227002 Travel abroad	2,184,140	0	2,184,140
228002 Maintenance - Vehicles	671,871	0	671,871
228003 Maintenance – Machinery, Equipment & Furniture	2,599,580	0	2,599,580
263104 Transfers to other govt. Units (Current)	0	3,500,000	3,500,000
263108 Transfers to Treasury (Current)	0	24,750,000	24,750,000
263340 Other grants	0	20,123,357	20,123,357
281502 Feasibility Studies for Capital Works	0	2,028,333	2,028,333
282101 Donations	400,000	0	400,000
312101 Non-Residential Buildings	0	280,000	280,000
312201 Transport Equipment	0	1,612,800	1,612,800

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312202 Machinery and Equipment	0	9,299,200	9,299,200
312203 Furniture & Fixtures	0	100,000	100,000
312211 Office Equipment	0	16,800	16,800
312302 Intangible Fixed Assets	0	856,800	856,800
Grand Total	46,903,271	65,792,590	112,695,862

Uganda Communications Commission

Table V4: Detailed Estimates by Programme, Department and Item

Program :01 Enabling environment for ICT Development and Regulation

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :CORPORATE AFFAIRS			
281502 Feasibility Studies for Capital Works	0	884,333	884,333
312302 Intangible Fixed Assets	0	360,000	360,000
225001 Consultancy Services- Short term	0	408,000	408,000
227001 Travel inland	151,420	0	151,420
221008 Computer supplies and Information Technology (IT)	0	1,087,200	1,087,200
228003 Maintenance – Machinery, Equipment & Furniture	248,200	0	248,200
227002 Travel abroad	2,000,000	0	2,000,000
282101 Donations	400,000	0	400,000
221001 Advertising and Public Relations	3,006,750	0	3,006,750
221002 Workshops and Seminars	307,800	0	307,800
211101 General Staff Salaries	3,051,463	0	3,051,463
221017 Subscriptions	1,116,900	0	1,116,900
222001 Telecommunications	851,440	0	851,440
Total for Department :	11,133,973	2,739,533	13,873,506

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :ENGINEERING AND COMMUNICATIONS INFRASTRUCTURE			
312302 Intangible Fixed Assets	0	460,800	460,800
312202 Machinery and Equipment	0	2,659,200	2,659,200
221008 Computer supplies and Information Technology (IT)	0	108,000	108,000
312211 Office Equipment	0	16,800	16,800
228003 Maintenance – Machinery, Equipment & Furniture	1,988,200	0	1,988,200
227001 Travel inland	231,628	0	231,628
221002 Workshops and Seminars	208,000	0	208,000
211101 General Staff Salaries	2,374,364	0	2,374,364
222001 Telecommunications	147,420	0	147,420
Total for Department :	4,949,612	3,244,800	8,194,412

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :FINANCE			
227001 Travel inland	27,350	0	27,350
221014 Bank Charges and other Bank related costs	84,000	0	84,000
211101 General Staff Salaries	1,348,930	0	1,348,930
221013 Bad Debts	227,147	0	227,147
Total for Department :	1,687,428	0	1,687,428

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Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :HUMAN RESOURCE AND ADMINISTRATION			
225001 Consultancy Services- Short term	0	100,000	100,000
281502 Feasibility Studies for Capital Works	0	54,000	54,000
221003 Staff Training	0	900,000	900,000
312203 Furniture & Fixtures	0	100,000	100,000
312201 Transport Equipment	0	1,288,800	1,288,800
312101 Non-Residential Buildings	0	280,000	280,000
227001 Travel inland	144,000	0	144,000
221002 Workshops and Seminars	83,200	0	83,200
212201 Social Security Contributions	1,538,159	0	1,538,159
224005 Uniforms, Beddings and Protective Gear	6,000	0	6,000
221009 Welfare and Entertainment	1,479,981	0	1,479,981
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,000	0	120,000
211103 Allowances	60,000	0	60,000
213004 Gratuity Expenses	3,845,396	0	3,845,396
212101 Social Security Contributions	1,922,698	0	1,922,698
211101 General Staff Salaries	2,922,166	0	2,922,166
228002 Maintenance - Vehicles	600,000	0	600,000
228003 Maintenance – Machinery, Equipment & Furniture	338,180	0	338,180
223002 Rates	226,500	0	226,500
223001 Property Expenses	1,092,540	0	1,092,540
223004 Guard and Security services	319,560	0	319,560
221007 Books, Periodicals & Newspapers	66,000	0	66,000
223003 Rent – (Produced Assets) to private entities	234,000	0	234,000
221017 Subscriptions	165,600	0	165,600
221011 Printing, Stationery, Photocopying and Binding	316,500	0	316,500
224004 Cleaning and Sanitation	345,410	0	345,410
223005 Electricity	631,200	0	631,200
223006 Water	163,200	0	163,200
Total for Department :	16,620,290	2,722,800	19,343,090

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :INTERNAL AUDIT			
225001 Consultancy Services- Short term	0	97,000	97,000
312302 Intangible Fixed Assets	0	36,000	36,000
211101 General Staff Salaries	1,094,247	0	1,094,247
Total for Department :	1,094,247	133,000	1,227,247

Uganda Communications Commission

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :INDUSTRY AFFAIRS AND CONTENT			
281502 Feasibility Studies for Capital Works	0	1,090,000	1,090,000
225001 Consultancy Services- Short term	0	342,000	342,000
312202 Machinery and Equipment	0	1,240,000	1,240,000
221008 Computer supplies and Information Technology (IT)	0	5,500	5,500
227001 Travel inland	207,580	0	207,580
221001 Advertising and Public Relations	40,000	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	25,000	0	25,000
221002 Workshops and Seminars	228,000	0	228,000
211101 General Staff Salaries	2,208,603	0	2,208,603
221017 Subscriptions	44,100	0	44,100
Total for Department :	2,753,283	2,677,500	5,430,783

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :LEGAL SERVICES AND COMMISSION SECRETARY			
221002 Workshops and Seminars	217,600	0	217,600
225001 Consultancy Services- Short term	1,596,000	0	1,596,000
211101 General Staff Salaries	1,754,142	0	1,754,142
226001 Insurances	1,045,210	0	1,045,210
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	708,075	0	708,075
Total for Department :	5,321,027	0	5,321,027

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :RURAL COMMUNICATIONS DEVELOPMENT FUND			
263340 Other grants	0	20,123,357	20,123,357
213004 Gratuity Expenses	227,225	0	227,225
212101 Social Security Contributions	113,613	0	113,613
212201 Social Security Contributions	90,890	0	90,890
221014 Bank Charges and other Bank related costs	30,720	0	30,720
312201 Transport Equipment	0	324,000	324,000
221003 Staff Training	0	177,600	177,600
222001 Telecommunications	7,200	0	7,200
221002 Workshops and Seminars	390,000	0	390,000
227001 Travel inland	361,350	0	361,350
227002 Travel abroad	184,140	0	184,140
228002 Maintenance - Vehicles	71,871	0	71,871
211101 General Staff Salaries	917,357	0	917,357
263108 Transfers to Treasury (Current)	0	24,750,000	24,750,000
263104 Transfers to other govt. Units (Current)	0	3,500,000	3,500,000

Uganda Communications Commission

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	303,376	0	303,376
Total for Department :	2,697,742	48,874,957	51,572,699
Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :OFFICE OF THE EXECUTIVE DIRECTOR			
312202 Machinery and Equipment	0	5,400,000	5,400,000
221002 Workshops and Seminars	18,000	0	18,000
211101 General Staff Salaries	627,670	0	627,670
Total for Department :	645,670	5,400,000	6,045,670
Grand Total	46,903,271	65,792,590	112,695,862

Uganda Development Bank

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2018/19 Projected
Source of Revenue		
113401 Financial services		10,203,000
141102 Interest on loans issued		33,141,000
Total		43,344,000

Uganda Development Bank

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
11 Financial Sector Development			
Credit Risk	1,935,478	0	1,935,478
Executive	1,364,063	0	1,364,063
Finance and Business Operations	18,724,599	0	18,724,599
Internal Audit	567,289	0	567,289
Investments	1,628,077	0	1,628,077
Legal	1,605,441	0	1,605,441
Strategy and corporate affairs	7,437,682	0	7,437,682
Total For Program	33,262,631	0	33,262,631
Grand Total	33,262,631	0	33,262,631

Uganda Development Bank

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	8,154,243	0	8,154,243
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,023	0	19,023
211103 Allowances	323,776	0	323,776
212101 Social Security Contributions	759,275	0	759,275
213001 Medical expenses (To employees)	162,309	0	162,309
213004 Gratuity Expenses	535,479	0	535,479
221001 Advertising and Public Relations	697,400	0	697,400
221003 Staff Training	790,000	0	790,000
221007 Books, Periodicals & Newspapers	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	155,499	0	155,499
221009 Welfare and Entertainment	523,655	0	523,655
221011 Printing, Stationery, Photocopying and Binding	33,130	0	33,130
221014 Bank Charges and other Bank related costs	70,000	0	70,000
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	100,000	0	100,000
221017 Subscriptions	30,756	0	30,756
222001 Telecommunications	48,240	0	48,240
222002 Postage and Courier	72,500	0	72,500
223002 Rates	69,500	0	69,500
223004 Guard and Security services	54,000	0	54,000
223005 Electricity	75,000	0	75,000
223006 Water	1,200	0	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	60,000	0	60,000
223901 Rent – (Produced Assets) to other govt. units	1,066,439	0	1,066,439
225001 Consultancy Services- Short term	1,227,252	0	1,227,252
226001 Insurances	248,075	0	248,075
227001 Travel inland	168,870	0	168,870
227002 Travel abroad	786,575	0	786,575
228002 Maintenance - Vehicles	72,000	0	72,000
228004 Maintenance – Other	576,745	0	576,745
231007 Other Fixed Assets (Depreciation)	806,776	0	806,776
241001 Loan interest	2,727,710	0	2,727,710
242003 Other	12,827,204	0	12,827,204
Grand Total	33,262,631	0	33,262,631

Uganda Development Bank

Table V4: Detailed Estimates by Programme, Department and Item

Program :11 Financial Sector Development

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Investments			
211101 General Staff Salaries	1,393,513	0	1,393,513
212101 Social Security Contributions	130,235	0	130,235
213004 Gratuity Expenses	54,229	0	54,229
221009 Welfare and Entertainment	7,200	0	7,200
227001 Travel inland	32,400	0	32,400
242003 Other	10,500	0	10,500
Total for Department :	1,628,077	0	1,628,077

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Finance and Business Operations			
241001 Loan interest	2,727,710	0	2,727,710
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	100,000	0	100,000
221008 Computer supplies and Information Technology (IT)	155,499	0	155,499
222001 Telecommunications	48,240	0	48,240
225001 Consultancy Services- Short term	815,324	0	815,324
227001 Travel inland	13,100	0	13,100
228004 Maintenance – Other	355,962	0	355,962
242003 Other	12,491,788	0	12,491,788
211101 General Staff Salaries	1,650,954	0	1,650,954
212101 Social Security Contributions	154,295	0	154,295
213004 Gratuity Expenses	127,354	0	127,354
221014 Bank Charges and other Bank related costs	70,000	0	70,000
221009 Welfare and Entertainment	6,000	0	6,000
221017 Subscriptions	8,374	0	8,374
Total for Department :	18,724,599	0	18,724,599

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Credit Risk			
211101 General Staff Salaries	1,682,226	0	1,682,226
212101 Social Security Contributions	157,217	0	157,217
213004 Gratuity Expenses	62,635	0	62,635
227001 Travel inland	21,600	0	21,600
221009 Welfare and Entertainment	4,800	0	4,800
242003 Other	7,000	0	7,000
Total for Department :	1,935,478	0	1,935,478

Uganda Development Bank

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Strategy and corporate affairs			
242003 Other	164,440	0	164,440
226001 Insurances	248,075	0	248,075
227001 Travel inland	64,010	0	64,010
231007 Other Fixed Assets (Depreciation)	806,776	0	806,776
228002 Maintenance - Vehicles	72,000	0	72,000
228004 Maintenance – Other	220,783	0	220,783
225001 Consultancy Services- Short term	235,500	0	235,500
221009 Welfare and Entertainment	499,055	0	499,055
223002 Rates	69,500	0	69,500
223004 Guard and Security services	54,000	0	54,000
223005 Electricity	75,000	0	75,000
223006 Water	1,200	0	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	60,000	0	60,000
221001 Advertising and Public Relations	697,400	0	697,400
221003 Staff Training	790,000	0	790,000
221011 Printing, Stationery, Photocopying and Binding	33,130	0	33,130
221017 Subscriptions	7,260	0	7,260
223901 Rent – (Produced Assets) to other govt. units	1,066,439	0	1,066,439
222002 Postage and Courier	72,500	0	72,500
211101 General Staff Salaries	1,771,455	0	1,771,455
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,023	0	19,023
212101 Social Security Contributions	162,753	0	162,753
213004 Gratuity Expenses	65,075	0	65,075
213001 Medical expenses (To employees)	162,309	0	162,309
221007 Books, Periodicals & Newspapers	20,000	0	20,000
Total for Department :	7,437,682	0	7,437,682

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Executive			
211101 General Staff Salaries	638,265	0	638,265
212101 Social Security Contributions	59,651	0	59,651
213004 Gratuity Expenses	108,136	0	108,136
227002 Travel abroad	386,575	0	386,575
227001 Travel inland	32,760	0	32,760
242003 Other	138,676	0	138,676
Total for Department :	1,364,063	0	1,364,063

Uganda Development Bank

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Legal			
212101 Social Security Contributions	53,826	0	53,826
225001 Consultancy Services- Short term	176,428	0	176,428
227001 Travel inland	5,000	0	5,000
227002 Travel abroad	400,000	0	400,000
221017 Subscriptions	4,851	0	4,851
221009 Welfare and Entertainment	6,600	0	6,600
211101 General Staff Salaries	575,936	0	575,936
211103 Allowances	323,776	0	323,776
213004 Gratuity Expenses	59,025	0	59,025
Total for Department :	1,605,441	0	1,605,441
Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Internal Audit			
211101 General Staff Salaries	441,894	0	441,894
212101 Social Security Contributions	41,299	0	41,299
213004 Gratuity Expenses	59,025	0	59,025
221017 Subscriptions	10,272	0	10,272
242003 Other	14,800	0	14,800
Total for Department :	567,289	0	567,289
Grand Total	33,262,631	0	33,262,631

Uganda Electricity Distribution Co.Ltd (UEDCL)

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2018/19 Projected
Source of Revenue		
133102 Transfers Received by Agencies from Treasury		58,025,000
142102 Rates – Produced assets- from private entities		68,240,000
142103 Utilities		54,033,000
Total		180,298,000

Uganda Electricity Distribution Co.Ltd (UEDCL)

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
01 Energy Planning, Management & Infrastructure Dev't			
Distribution Asset Management, Creosote Pole Treatment and Rural Energy Distribution	45,220,200	8,812,800	54,033,000
Escrow Account Financing	68,240,000	0	68,240,000
UEB Successor Companies related Costs	58,025,000	0	58,025,000
Total For Program	171,485,200	8,812,800	180,298,000
Grand Total	171,485,200	8,812,800	180,298,000

Uganda Electricity Distribution Co.Ltd (UEDCL)

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	9,880,480	0	9,880,480
211103 Allowances	492,396	0	492,396
212101 Social Security Contributions	966,338	0	966,338
213001 Medical expenses (To employees)	621,076	0	621,076
221001 Advertising and Public Relations	239,468	0	239,468
221002 Workshops and Seminars	99,960	0	99,960
221003 Staff Training	1,388,294	0	1,388,294
221007 Books, Periodicals & Newspapers	18,182	0	18,182
221008 Computer supplies and Information Technology (IT)	132,478	0	132,478
221009 Welfare and Entertainment	327,082	0	327,082
221011 Printing, Stationery, Photocopying and Binding	68,680	0	68,680
221014 Bank Charges and other Bank related costs	161,240	0	161,240
222001 Telecommunications	89,039	0	89,039
222002 Postage and Courier	27,490	0	27,490
223002 Rates	37,313	0	37,313
223003 Rent – (Produced Assets) to private entities	382,037	0	382,037
223004 Guard and Security services	405,505	0	405,505
223005 Electricity	410,402	0	410,402
223006 Water	113,280	0	113,280
224004 Cleaning and Sanitation	66,802	0	66,802
224005 Uniforms, Beddings and Protective Gear	15,550	0	15,550
225001 Consultancy Services- Short term	661,982	0	661,982
226001 Insurances	325,006	0	325,006
226002 Licenses	200,780	0	200,780
227001 Travel inland	342,996	0	342,996
227003 Carriage, Haulage, Freight and transport hire	128,125	0	128,125
227004 Fuel, Lubricants and Oils	483,700	0	483,700
228001 Maintenance - Civil	1,483,268	0	1,483,268
228002 Maintenance - Vehicles	745,679	0	745,679
228003 Maintenance – Machinery, Equipment & Furniture	385,462	0	385,462
228004 Maintenance – Other	322,760	0	322,760
229201 Sale of goods purchased for resale	24,197,350	0	24,197,350
282104 Compensation to 3rd Parties	68,240,000	0	68,240,000
312104 Other Structures	0	6,830,800	6,830,800
312201 Transport Equipment	0	1,250,000	1,250,000
312202 Machinery and Equipment	0	405,000	405,000
312211 Office Equipment	0	327,000	327,000
321608 General Public Service Pension arrears (Budgeting)	58,025,000	0	58,025,000

Uganda Electricity Distribution Co.Ltd (UEDCL)

Grand Total	171,485,200	8,812,800	180,298,000
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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	2018/19 Estimates		
	Recurrent	Development	Total
Department :UEB Successor Companies related Costs			
321608 General Public Service Pension arrears (Budgeting)	58,025,000	0	58,025,000
Total for Department :	58,025,000	0	58,025,000

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Escrow Account Financing			
282104 Compensation to 3rd Parties	68,240,000	0	68,240,000
Total for Department :	68,240,000	0	68,240,000

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Distribution Asset Management,Creosote Pole Treatment and Rural Energy Distribution			
312104 Other Structures	0	6,830,800	6,830,800
228003 Maintenance – Machinery, Equipment & Furniture	385,462	0	385,462
228001 Maintenance - Civil	1,483,268	0	1,483,268
229201 Sale of goods purchased for resale	24,197,350	0	24,197,350
312201 Transport Equipment	0	1,250,000	1,250,000
312202 Machinery and Equipment	0	405,000	405,000
312211 Office Equipment	0	327,000	327,000
224004 Cleaning and Sanitation	66,802	0	66,802
224005 Uniforms, Beddings and Protective Gear	15,550	0	15,550
227003 Carriage, Haulage, Freight and transport hire	128,125	0	128,125
211103 Allowances	492,396	0	492,396
228004 Maintenance – Other	322,760	0	322,760
223003 Rent – (Produced Assets) to private entities	382,037	0	382,037
221014 Bank Charges and other Bank related costs	161,240	0	161,240
222001 Telecommunications	89,039	0	89,039
222002 Postage and Courier	27,490	0	27,490
223004 Guard and Security services	405,505	0	405,505
223005 Electricity	410,402	0	410,402
223006 Water	113,280	0	113,280
221002 Workshops and Seminars	99,960	0	99,960
221003 Staff Training	1,388,294	0	1,388,294
221007 Books, Periodicals & Newspapers	18,182	0	18,182
221008 Computer supplies and Information Technology (IT)	132,478	0	132,478
221009 Welfare and Entertainment	327,082	0	327,082
221011 Printing, Stationery, Photocopying and Binding	68,680	0	68,680

Uganda Electricity Distribution Co.Ltd (UEDCL)

226001 Insurances	325,006	0	325,006
227004 Fuel, Lubricants and Oils	483,700	0	483,700
228002 Maintenance - Vehicles	745,679	0	745,679
213001 Medical expenses (To employees)	621,076	0	621,076
212101 Social Security Contributions	966,338	0	966,338
221001 Advertising and Public Relations	239,468	0	239,468
223002 Rates	37,313	0	37,313
225001 Consultancy Services- Short term	661,982	0	661,982
226002 Licenses	200,780	0	200,780
211101 General Staff Salaries	9,880,480	0	9,880,480
227001 Travel inland	342,996	0	342,996
Total for Department :	45,220,200	8,812,800	54,033,000
Grand Total	171,485,200	8,812,800	180,298,000

Uganda Electricity Generation Co.Ltd (UEGCL)

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2018/19 Projected
Source of Revenue		
133206 Transfers Received from Other Government Units		44,135,694
142219 Other Fees and Charges		8,600,000
Total		52,735,694

Uganda Electricity Generation Co.Ltd (UEGCL)

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
02 Large Hydro power infrastructure			
Naluubale Kiira Concession Monitoring	8,600,000	0	8,600,000
Projects Development (Karuma, Isimba & Muzizi)	0	44,135,694	44,135,694
Total For Program	8,600,000	44,135,694	52,735,694
Grand Total	8,600,000	44,135,694	52,735,694

Uganda Electricity Generation Co.Ltd (UEGCL)

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,148,261	11,899,372	15,047,633
211103 Allowances	702,283	1,661,051	2,363,334
212101 Social Security Contributions	0	1,189,937	1,189,937
212201 Social Security Contributions	314,826	0	314,826
213001 Medical expenses (To employees)	0	684,000	684,000
213004 Gratuity Expenses	787,065	2,974,843	3,761,908
221001 Advertising and Public Relations	181,794	1,416,354	1,598,148
221003 Staff Training	450,806	3,297,667	3,748,473
221005 Hire of Venue (chairs, projector, etc)	87,892	0	87,892
221007 Books, Periodicals & Newspapers	118,682	0	118,682
221008 Computer supplies and Information Technology (IT)	513,000	0	513,000
221009 Welfare and Entertainment	0	866,888	866,888
221011 Printing, Stationery, Photocopying and Binding	88,642	300,453	389,095
221014 Bank Charges and other Bank related costs	15,193	48,000	63,193
221017 Subscriptions	0	464,448	464,448
222001 Telecommunications	31,912	214,840	246,752
222003 Information and communications technology (ICT)	69,320	2,389,148	2,458,468
223002 Rates	291,826	0	291,826
223004 Guard and Security services	90,285	356,724	447,009
223005 Electricity	53,098	6,000	59,098
223006 Water	8,110	1,800	9,910
223901 Rent – (Produced Assets) to other govt. units	0	51,600	51,600
224004 Cleaning and Sanitation	100,087	1,272,500	1,372,587
224005 Uniforms, Beddings and Protective Gear	0	440,865	440,865
225002 Consultancy Services- Long-term	0	10,282,947	10,282,947
226001 Insurances	268,860	1,085,950	1,354,810
226002 Licenses	0	590,488	590,488
227001 Travel inland	91,779	322,050	413,829
227002 Travel abroad	168,886	188,125	357,011
227004 Fuel, Lubricants and Oils	185,057	517,920	702,977
228002 Maintenance - Vehicles	0	333,430	333,430
228004 Maintenance – Other	0	878,294	878,294
242003 Other	832,336	0	832,336
282102 Fines and Penalties/ Court wards	0	400,000	400,000
Grand Total	8,600,000	44,135,694	52,735,694

Uganda Electricity Generation Co.Ltd (UEGCL)

Table V4: Detailed Estimates by Programme, Department and Item

Program :02 Large Hydro power infrastructure

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Projects Development (Karuma, Isimba & Muzizi)			
282102 Fines and Penalties/ Court wards	0	400,000	400,000
227002 Travel abroad	0	188,125	188,125
228002 Maintenance - Vehicles	0	333,430	333,430
228004 Maintenance – Other	0	878,294	878,294
226001 Insurances	0	1,085,950	1,085,950
226002 Licenses	0	590,488	590,488
227001 Travel inland	0	322,050	322,050
227004 Fuel, Lubricants and Oils	0	517,920	517,920
224004 Cleaning and Sanitation	0	1,272,500	1,272,500
224005 Uniforms, Beddings and Protective Gear	0	440,865	440,865
225002 Consultancy Services- Long-term	0	10,282,947	10,282,947
222003 Information and communications technology (ICT)	0	2,389,148	2,389,148
223901 Rent – (Produced Assets) to other govt. units	0	51,600	51,600
223004 Guard and Security services	0	356,724	356,724
223005 Electricity	0	6,000	6,000
223006 Water	0	1,800	1,800
221017 Subscriptions	0	464,448	464,448
221011 Printing, Stationery, Photocopying and Binding	0	300,453	300,453
221014 Bank Charges and other Bank related costs	0	48,000	48,000
222001 Telecommunications	0	214,840	214,840
212101 Social Security Contributions	0	1,189,937	1,189,937
213001 Medical expenses (To employees)	0	684,000	684,000
213004 Gratuity Expenses	0	2,974,843	2,974,843
221003 Staff Training	0	3,297,667	3,297,667
221001 Advertising and Public Relations	0	1,416,354	1,416,354
221009 Welfare and Entertainment	0	866,888	866,888
211103 Allowances	0	1,661,051	1,661,051
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	11,899,372	11,899,372
Total for Department :	0	44,135,694	44,135,694
Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Naluubale Kiira Concession Monitoring			
222001 Telecommunications	31,912	0	31,912
222003 Information and communications technology (ICT)	69,320	0	69,320
221008 Computer supplies and Information Technology (IT)	513,000	0	513,000

Uganda Electricity Generation Co.Ltd (UEGCL)

242003 Other	832,336	0	832,336
223006 Water	8,110	0	8,110
227004 Fuel, Lubricants and Oils	185,057	0	185,057
224004 Cleaning and Sanitation	100,087	0	100,087
223002 Rates	291,826	0	291,826
223004 Guard and Security services	90,285	0	90,285
223005 Electricity	53,098	0	53,098
221011 Printing, Stationery, Photocopying and Binding	88,642	0	88,642
221014 Bank Charges and other Bank related costs	15,193	0	15,193
221007 Books, Periodicals & Newspapers	118,682	0	118,682
221001 Advertising and Public Relations	181,794	0	181,794
221005 Hire of Venue (chairs, projector, etc)	87,892	0	87,892
221003 Staff Training	450,806	0	450,806
227001 Travel inland	91,779	0	91,779
227002 Travel abroad	168,886	0	168,886
226001 Insurances	268,860	0	268,860
211103 Allowances	702,283	0	702,283
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,148,261	0	3,148,261
212201 Social Security Contributions	314,826	0	314,826
213004 Gratuity Expenses	787,065	0	787,065
Total for Department :	8,600,000	0	8,600,000
Grand Total	8,600,000	44,135,694	52,735,694

Uganda Electricity Transmission Co. Ltd. (UETCL)

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2018/19 Projected
Source of Revenue		
142103 Utilities		85,034,802
145003 Miscellaneous receipts/income		15,479,992
Total		100,514,794

Uganda Electricity Transmission Co. Ltd. (UETCL)

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
01 Energy Planning, Management & Infrastructure Dev't			
Chief Executive Officer	2,600,617	0	2,600,617
Corporate Services	7,966,536	1,400,000	9,366,536
Finance, Accounts and Sales	7,988,433	0	7,988,433
Human Resource and Administration	10,384,740	228,800	10,613,540
Information Technology	7,757,980	1,961,500	9,719,480
Internal Audit	1,615,505	0	1,615,505
Operations & Maintenance	15,347,329	12,017,590	27,364,919
Planning and Investments	9,750,463	19,713,051	29,463,513
Projects Implementation	1,782,250	0	1,782,250
Total For Program	65,193,854	35,320,941	100,514,794
Grand Total	65,193,854	35,320,941	100,514,794

Uganda Electricity Transmission Co. Ltd. (UETCL)

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	15,005,862	0	15,005,862
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	168,449	0	168,449
211103 Allowances	3,489,926	0	3,489,926
211104 Statutory salaries	503,607	0	503,607
212101 Social Security Contributions	2,283,349	0	2,283,349
212201 Social Security Contributions	163,799	0	163,799
213001 Medical expenses (To employees)	1,080,491	0	1,080,491
213002 Incapacity, death benefits and funeral expenses	52,500	0	52,500
213003 Retrenchment costs	113,000	0	113,000
213004 Gratuity Expenses	4,501,759	0	4,501,759
221001 Advertising and Public Relations	846,803	0	846,803
221003 Staff Training	2,734,060	0	2,734,060
221007 Books, Periodicals & Newspapers	94,873	0	94,873
221009 Welfare and Entertainment	573,151	0	573,151
221010 Special Meals and Drinks	497,994	0	497,994
221011 Printing, Stationery, Photocopying and Binding	392,325	0	392,325
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	1,423,628	0	1,423,628
221017 Subscriptions	651,504	0	651,504
222001 Telecommunications	226,432	0	226,432
222002 Postage and Courier	39,500	0	39,500
222003 Information and communications technology (ICT)	2,085,174	0	2,085,174
223002 Rates	119,377	0	119,377
223003 Rent – (Produced Assets) to private entities	545,595	0	545,595
223004 Guard and Security services	825,120	0	825,120
223005 Electricity	897,561	0	897,561
223006 Water	271,712	0	271,712
224004 Cleaning and Sanitation	178,359	0	178,359
224005 Uniforms, Beddings and Protective Gear	353,790	0	353,790
225001 Consultancy Services- Short term	2,973,826	0	2,973,826
226001 Insurances	1,277,196	0	1,277,196
226002 Licenses	1,833,845	0	1,833,845
227001 Travel inland	1,866,413	0	1,866,413
227002 Travel abroad	874,999	0	874,999
227003 Carriage, Haulage, Freight and transport hire	102,270	0	102,270
227004 Fuel, Lubricants and Oils	1,172,969	0	1,172,969
228001 Maintenance - Civil	771,040	0	771,040
228002 Maintenance - Vehicles	1,326,338	0	1,326,338
228003 Maintenance – Machinery, Equipment & Furniture	11,207,298	0	11,207,298

Uganda Electricity Transmission Co. Ltd. (UETCL)

228004 Maintenance – Other	587,600	0	587,600
282102 Fines and Penalties/ Court wards	1,080,360	0	1,080,360
311101 Land	0	1,400,000	1,400,000
312101 Non-Residential Buildings	0	100,000	100,000
312201 Transport Equipment	0	1,781,641	1,781,641
312202 Machinery and Equipment	0	29,849,000	29,849,000
312203 Furniture & Fixtures	0	56,800	56,800
312211 Office Equipment	0	172,000	172,000
312213 ICT Equipment	0	1,961,500	1,961,500
Grand Total	65,193,854	35,320,941	100,514,794

Uganda Electricity Transmission Co. Ltd. (UETCL)

Table V4: Detailed Estimates by Programme, Department and Item

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Human Resource and Administration			
312211 Office Equipment	0	172,000	172,000
312203 Furniture & Fixtures	0	56,800	56,800
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	125,800	0	125,800
228003 Maintenance – Machinery, Equipment & Furniture	148,804	0	148,804
213003 Retrenchment costs	113,000	0	113,000
213002 Incapacity, death benefits and funeral expenses	52,500	0	52,500
221010 Special Meals and Drinks	279,305	0	279,305
211103 Allowances	257,508	0	257,508
227001 Travel inland	246,343	0	246,343
228002 Maintenance - Vehicles	67,500	0	67,500
223006 Water	271,712	0	271,712
223003 Rent – (Produced Assets) to private entities	363,730	0	363,730
223002 Rates	119,377	0	119,377
221009 Welfare and Entertainment	573,151	0	573,151
221003 Staff Training	2,734,060	0	2,734,060
221017 Subscriptions	651,504	0	651,504
225001 Consultancy Services- Short term	86,467	0	86,467
224004 Cleaning and Sanitation	161,148	0	161,148
221011 Printing, Stationery, Photocopying and Binding	180,407	0	180,407
221007 Books, Periodicals & Newspapers	17,100	0	17,100
222002 Postage and Courier	39,500	0	39,500
223005 Electricity	897,561	0	897,561
213004 Gratuity Expenses	457,986	0	457,986
213001 Medical expenses (To employees)	213,861	0	213,861
224005 Uniforms, Beddings and Protective Gear	8,790	0	8,790
227002 Travel abroad	110,039	0	110,039
227003 Carriage, Haulage, Freight and transport hire	47,700	0	47,700
228001 Maintenance - Civil	353,920	0	353,920
211101 General Staff Salaries	1,526,621	0	1,526,621
212101 Social Security Contributions	279,346	0	279,346
Total for Department :	10,384,740	228,800	10,613,540
Department :Chief Executive Officer			
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,709	0	3,709

Uganda Electricity Transmission Co. Ltd. (UETCL)

221011 Printing, Stationery, Photocopying and Binding	60,180	0	60,180
221007 Books, Periodicals & Newspapers	30,810	0	30,810
228002 Maintenance - Vehicles	6,950	0	6,950
213004 Gratuity Expenses	308,311	0	308,311
213001 Medical expenses (To employees)	44,951	0	44,951
227001 Travel inland	17,889	0	17,889
224005 Uniforms, Beddings and Protective Gear	3,050	0	3,050
227002 Travel abroad	60,932	0	60,932
221001 Advertising and Public Relations	619,303	0	619,303
211101 General Staff Salaries	1,027,703	0	1,027,703
211103 Allowances	253,032	0	253,032
223005 Electricity	0	0	0
212201 Social Security Contributions	163,799	0	163,799
Total for Department :	2,600,617	0	2,600,617

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Planning and Investments

312201 Transport Equipment	0	1,781,641	1,781,641
312202 Machinery and Equipment	0	17,831,410	17,831,410
312101 Non-Residential Buildings	0	100,000	100,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,472	0	2,472
228003 Maintenance – Machinery, Equipment & Furniture	3,057,597	0	3,057,597
213001 Medical expenses (To employees)	109,053	0	109,053
224004 Cleaning and Sanitation	10,676	0	10,676
225001 Consultancy Services- Short term	930,003	0	930,003
227004 Fuel, Lubricants and Oils	1,172,969	0	1,172,969
228004 Maintenance – Other	25,000	0	25,000
228001 Maintenance - Civil	50,000	0	50,000
221007 Books, Periodicals & Newspapers	27,390	0	27,390
211103 Allowances	240,687	0	240,687
227001 Travel inland	128,700	0	128,700
228002 Maintenance - Vehicles	1,244,280	0	1,244,280
221011 Printing, Stationery, Photocopying and Binding	44,954	0	44,954
211101 General Staff Salaries	1,711,701	0	1,711,701
212101 Social Security Contributions	257,989	0	257,989
213004 Gratuity Expenses	513,510	0	513,510
224005 Uniforms, Beddings and Protective Gear	24,790	0	24,790
227002 Travel abroad	194,192	0	194,192
227003 Carriage, Haulage, Freight and transport hire	4,500	0	4,500
Total for Department :	9,750,463	19,713,051	29,463,513

Uganda Electricity Transmission Co. Ltd. (UETCL)

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Finance, Accounts and Sales			
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,251	0	22,251
222003 Information and communications technology (ICT)	6,714	0	6,714
225001 Consultancy Services- Short term	1,010,571	0	1,010,571
211103 Allowances	333,009	0	333,009
227001 Travel inland	203,582	0	203,582
221011 Printing, Stationery, Photocopying and Binding	51,200	0	51,200
228003 Maintenance – Machinery, Equipment & Furniture	58,000	0	58,000
213001 Medical expenses (To employees)	102,892	0	102,892
227003 Carriage, Haulage, Freight and transport hire	43,950	0	43,950
228001 Maintenance - Civil	9,000	0	9,000
221007 Books, Periodicals & Newspapers	643	0	643
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	1,423,628	0	1,423,628
223003 Rent – (Produced Assets) to private entities	181,865	0	181,865
226002 Licenses	1,798,980	0	1,798,980
211101 General Staff Salaries	1,793,778	0	1,793,778
212101 Social Security Contributions	279,261	0	279,261
213004 Gratuity Expenses	538,134	0	538,134
224005 Uniforms, Beddings and Protective Gear	14,700	0	14,700
227002 Travel abroad	116,273	0	116,273
Total for Department :	7,988,433	0	7,988,433

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Projects Implementation			
227001 Travel inland	29,759	0	29,759
221011 Printing, Stationery, Photocopying and Binding	6,807	0	6,807
213001 Medical expenses (To employees)	60,196	0	60,196
213004 Gratuity Expenses	313,640	0	313,640
224005 Uniforms, Beddings and Protective Gear	1,680	0	1,680
227002 Travel abroad	10,636	0	10,636
227003 Carriage, Haulage, Freight and transport hire	2,880	0	2,880
221007 Books, Periodicals & Newspapers	4,000	0	4,000
211103 Allowances	150,208	0	150,208
211101 General Staff Salaries	1,045,467	0	1,045,467
212101 Social Security Contributions	156,977	0	156,977
Total for Department :	1,782,250	0	1,782,250

Uganda Electricity Transmission Co. Ltd. (UETCL)

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Information Technology			
312213 ICT Equipment	0	1,961,500	1,961,500
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,417	0	7,417
225001 Consultancy Services- Short term	616,786	0	616,786
228004 Maintenance – Other	48,600	0	48,600
226002 Licenses	34,865	0	34,865
222003 Information and communications technology (ICT)	2,078,460	0	2,078,460
221011 Printing, Stationery, Photocopying and Binding	252	0	252
221001 Advertising and Public Relations	65,000	0	65,000
228002 Maintenance - Vehicles	810	0	810
228003 Maintenance – Machinery, Equipment & Furniture	2,039,703	0	2,039,703
213001 Medical expenses (To employees)	71,738	0	71,738
224004 Cleaning and Sanitation	1,775	0	1,775
228001 Maintenance - Civil	150,000	0	150,000
221007 Books, Periodicals & Newspapers	1,770	0	1,770
222001 Telecommunications	226,432	0	226,432
211103 Allowances	379,468	0	379,468
227001 Travel inland	12,744	0	12,744
211101 General Staff Salaries	1,300,501	0	1,300,501
212101 Social Security Contributions	215,198	0	215,198
213004 Gratuity Expenses	390,150	0	390,150
224005 Uniforms, Beddings and Protective Gear	11,900	0	11,900
227002 Travel abroad	104,412	0	104,412
Total for Department :	7,757,980	1,961,500	9,719,480
Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Operations & Maintenance			
312202 Machinery and Equipment	0	12,017,590	12,017,590
228004 Maintenance – Other	252,000	0	252,000
211103 Allowances	1,444,388	0	1,444,388
227001 Travel inland	73,436	0	73,436
228003 Maintenance – Machinery, Equipment & Furniture	5,903,194	0	5,903,194
213001 Medical expenses (To employees)	353,183	0	353,183
224004 Cleaning and Sanitation	4,760	0	4,760
221010 Special Meals and Drinks	218,690	0	218,690
211101 General Staff Salaries	4,373,354	0	4,373,354
212101 Social Security Contributions	748,594	0	748,594
213004 Gratuity Expenses	1,312,006	0	1,312,006
224005 Uniforms, Beddings and Protective Gear	275,000	0	275,000
227002 Travel abroad	180,604	0	180,604

Uganda Electricity Transmission Co. Ltd. (UETCL)

228001 Maintenance - Civil	208,120	0	208,120
Total for Department :	15,347,329	12,017,590	27,364,919

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Corporate Services

311101 Land	0	1,400,000	1,400,000
225001 Consultancy Services- Short term	100,000	0	100,000
228004 Maintenance – Other	262,000	0	262,000
211104 Statutory salaries	503,607	0	503,607
282102 Fines and Penalties/ Court wards	1,080,360	0	1,080,360
211103 Allowances	310,494	0	310,494
227001 Travel inland	1,080,999	0	1,080,999
221001 Advertising and Public Relations	162,500	0	162,500
221011 Printing, Stationery, Photocopying and Binding	45,302	0	45,302
228002 Maintenance - Vehicles	6,750	0	6,750
213001 Medical expenses (To employees)	80,262	0	80,262
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,799	0	6,799
221007 Books, Periodicals & Newspapers	9,400	0	9,400
223004 Guard and Security services	825,120	0	825,120
226001 Insurances	1,277,196	0	1,277,196
213004 Gratuity Expenses	441,805	0	441,805
224005 Uniforms, Beddings and Protective Gear	11,400	0	11,400
227002 Travel abroad	58,504	0	58,504
211101 General Staff Salaries	1,472,683	0	1,472,683
212101 Social Security Contributions	231,354	0	231,354
Total for Department :	7,966,536	1,400,000	9,366,536

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Internal Audit

227001 Travel inland	72,962	0	72,962
221011 Printing, Stationery, Photocopying and Binding	3,224	0	3,224
228002 Maintenance - Vehicles	48	0	48
225001 Consultancy Services- Short term	230,000	0	230,000
213001 Medical expenses (To employees)	44,355	0	44,355
224005 Uniforms, Beddings and Protective Gear	2,480	0	2,480
227002 Travel abroad	39,406	0	39,406
221007 Books, Periodicals & Newspapers	3,760	0	3,760
227003 Carriage, Haulage, Freight and transport hire	3,240	0	3,240
211103 Allowances	121,132	0	121,132
211101 General Staff Salaries	754,052	0	754,052
212101 Social Security Contributions	114,631	0	114,631

Uganda Electricity Transmission Co. Ltd. (UETCL)

213004 Gratuity Expenses	226,216	0	226,216
Total for Department :	1,615,505	0	1,615,505
Grand Total	65,193,854	35,320,941	100,514,794

Civil Aviation Authority

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2018/19 Projected
Source of Revenue		
114301 Government Parastatals		2,200,000
142161 Rent & rates – produced assets – from other govt. units		9,280,639
142205 Advertisements/Bill Boards		1,468,800
142219 Other Fees and Charges		223,203,973
145003 Miscellaneous receipts/income		184,467
Total		236,337,879

Civil Aviation Authority

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
02 Transport Services and Infrastructure			
ADMINISTRATION	22,140,052	3,560,300	25,700,352
CORPORATE	20,153,190	2,880,000	23,033,190
DAAS	20,271,543	36,724,942	56,996,485
DANS	11,805,349	7,500,600	19,305,949
DSSER	3,543,900	540,000	4,083,900
EMPLOYMENT	90,537,080	0	90,537,080
FINANCE	9,410,770	0	9,410,770
UPCOUNTRY AIRPORTS	4,670,153	2,600,000	7,270,153
Total For Program	182,532,037	53,805,842	236,337,879
Grand Total	182,532,037	53,805,842	236,337,879

Civil Aviation Authority

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	60,147,604	0	60,147,604
211103 Allowances	12,291,034	0	12,291,034
211104 Statutory salaries	5,200,080	0	5,200,080
212101 Social Security Contributions	7,263,152	0	7,263,152
213004 Gratuity Expenses	1,662,880	0	1,662,880
242003 Other	34,379,501	0	34,379,501
213002 Incapacity, death benefits and funeral expenses	54,000	0	54,000
221002 Workshops and Seminars	4,202,327	0	4,202,327
221003 Staff Training	5,934,972	0	5,934,972
221004 Recruitment Expenses	65,000	0	65,000
221007 Books, Periodicals & Newspapers	365,904	0	365,904
221010 Special Meals and Drinks	2,284,712	0	2,284,712
221011 Printing, Stationery, Photocopying and Binding	1,158,460	0	1,158,460
221012 Small Office Equipment	42,431	0	42,431
222001 Telecommunications	1,086,062	0	1,086,062
222002 Postage and Courier	106,000	0	106,000
223001 Property Expenses	568,784	0	568,784
223005 Electricity	3,364,200	0	3,364,200
223006 Water	679,800	0	679,800
224004 Cleaning and Sanitation	2,023,700	0	2,023,700
224005 Uniforms, Beddings and Protective Gear	1,325,455	0	1,325,455
226002 Licenses	56,401	0	56,401
227001 Travel inland	441,240	0	441,240
227004 Fuel, Lubricants and Oils	3,543,204	0	3,543,204
228002 Maintenance - Vehicles	951,903	0	951,903
273101 Medical expenses (To general Public)	1,732,000	0	1,732,000
311101 Land	0	1,500,000	1,500,000
312101 Non-Residential Buildings	0	28,326,442	28,326,442
312203 Furniture & Fixtures	0	575,500	575,500
312202 Machinery and Equipment	0	33,300	33,300
312201 Transport Equipment	0	720,000	720,000
312102 Residential Buildings	0	150,000	150,000
312207 Classified Assets	0	12,120,000	12,120,000
221014 Bank Charges and other Bank related costs	796,000	0	796,000
228004 Maintenance – Other	4,432,852	0	4,432,852
228003 Maintenance – Machinery, Equipment & Furniture	9,789,168	0	9,789,168
312104 Other Structures	0	7,500,600	7,500,600
221001 Advertising and Public Relations	1,041,000	0	1,041,000

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221008 Computer supplies and Information Technology (IT)	5,469,458	0	5,469,458
221017 Subscriptions	225,716	0	225,716
226001 Insurances	4,292,040	0	4,292,040
262101 Contributions to International Organisations (Current)	2,240,252	0	2,240,252
312213 ICT Equipment	0	2,880,000	2,880,000
228001 Maintenance - Civil	3,314,745	0	3,314,745
Grand Total	182,532,037	53,805,842	236,337,879

Civil Aviation Authority

Table V4: Detailed Estimates by Programme, Department and Item

Program :02 Transport Services and Infrastructure

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :EMPLOYMENT			
211101 General Staff Salaries	60,147,604	0	60,147,604
211103 Allowances	12,091,034	0	12,091,034
211104 Statutory salaries	5,200,080	0	5,200,080
212101 Social Security Contributions	7,263,152	0	7,263,152
213004 Gratuity Expenses	1,662,880	0	1,662,880
242003 Other	4,172,330	0	4,172,330
Total for Department :	90,537,080	0	90,537,080

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :ADMINISTRATION			
211103 Allowances	200,000	0	200,000
213002 Incapacity, death benefits and funeral expenses	54,000	0	54,000
221002 Workshops and Seminars	1,791,567	0	1,791,567
221003 Staff Training	1,669,142	0	1,669,142
221004 Recruitment Expenses	65,000	0	65,000
221007 Books, Periodicals & Newspapers	365,904	0	365,904
221010 Special Meals and Drinks	2,284,712	0	2,284,712
221011 Printing, Stationery, Photocopying and Binding	1,158,460	0	1,158,460
221012 Small Office Equipment	42,431	0	42,431
222001 Telecommunications	1,086,062	0	1,086,062
222002 Postage and Courier	100,000	0	100,000
223001 Property Expenses	568,784	0	568,784
223005 Electricity	100,200	0	100,200
223006 Water	48,000	0	48,000
224004 Cleaning and Sanitation	182,900	0	182,900
224005 Uniforms, Beddings and Protective Gear	1,325,455	0	1,325,455
226002 Licenses	56,401	0	56,401
227001 Travel inland	371,240	0	371,240
227004 Fuel, Lubricants and Oils	3,543,204	0	3,543,204
228002 Maintenance - Vehicles	951,903	0	951,903
242003 Other	4,442,687	0	4,442,687
273101 Medical expenses (To general Public)	1,732,000	0	1,732,000
311101 Land	0	1,500,000	1,500,000
312101 Non-Residential Buildings	0	581,500	581,500
312203 Furniture & Fixtures	0	575,500	575,500

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312202 Machinery and Equipment	0	33,300	33,300
312201 Transport Equipment	0	720,000	720,000
312102 Residential Buildings	0	150,000	150,000
Total for Department :	22,140,052	3,560,300	25,700,352

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :DSSER

221002 Workshops and Seminars	1,239,000	0	1,239,000
242003 Other	2,304,900	0	2,304,900
312207 Classified Assets	0	540,000	540,000
Total for Department :	3,543,900	540,000	4,083,900

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :FINANCE

221002 Workshops and Seminars	172,800	0	172,800
221014 Bank Charges and other Bank related costs	796,000	0	796,000
228004 Maintenance – Other	600,300	0	600,300
242003 Other	7,841,670	0	7,841,670
Total for Department :	9,410,770	0	9,410,770

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :DANS

221002 Workshops and Seminars	50,000	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	4,741,000	0	4,741,000
221003 Staff Training	3,265,830	0	3,265,830
242003 Other	3,748,519	0	3,748,519
312104 Other Structures	0	7,500,600	7,500,600
Total for Department :	11,805,349	7,500,600	19,305,949

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :CORPORATE

221001 Advertising and Public Relations	1,041,000	0	1,041,000
221002 Workshops and Seminars	948,960	0	948,960
221008 Computer supplies and Information Technology (IT)	5,469,458	0	5,469,458
221017 Subscriptions	225,716	0	225,716
226001 Insurances	4,292,040	0	4,292,040
227001 Travel inland	70,000	0	70,000
242003 Other	5,865,764	0	5,865,764
262101 Contributions to International Organisations (Current)	2,240,252	0	2,240,252
312213 ICT Equipment	0	2,880,000	2,880,000
Total for Department :	20,153,190	2,880,000	23,033,190

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Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :DAAS			
221003 Staff Training	1,000,000	0	1,000,000
223005 Electricity	3,132,000	0	3,132,000
223006 Water	608,400	0	608,400
224004 Cleaning and Sanitation	1,488,000	0	1,488,000
228001 Maintenance - Civil	1,651,123	0	1,651,123
228003 Maintenance – Machinery, Equipment & Furniture	5,048,168	0	5,048,168
228004 Maintenance – Other	3,429,952	0	3,429,952
242003 Other	3,913,900	0	3,913,900
312101 Non-Residential Buildings	0	27,744,942	27,744,942
312207 Classified Assets	0	8,980,000	8,980,000
Total for Department :	20,271,543	36,724,942	56,996,485
Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :UPCOUNTRY AIRPORTS			
222002 Postage and Courier	6,000	0	6,000
223005 Electricity	132,000	0	132,000
223006 Water	23,400	0	23,400
224004 Cleaning and Sanitation	352,800	0	352,800
228001 Maintenance - Civil	1,663,622	0	1,663,622
228004 Maintenance – Other	402,600	0	402,600
242003 Other	2,089,731	0	2,089,731
312207 Classified Assets	0	2,600,000	2,600,000
Total for Department :	4,670,153	2,600,000	7,270,153
Grand Total	182,532,037	53,805,842	236,337,879

Uganda National Council of Science and Technology

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2018/19 Projected
Source of Revenue		
133102 Transfers Received by Agencies from Treasury		11,652,300
Total		11,652,300

Uganda National Council of Science and Technology

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
02 Research and Innovation			
National Research & Innovation	220,000	3,260,000	3,480,000
Safety and Compliance	1,641,000	0	1,641,000
STI Popularization and Partnerships	565,000	0	565,000
STI Statistics & Indicators Development	566,300	0	566,300
Total For Program	2,992,300	3,260,000	6,252,300
49 General Administration and Planning			
Finance, Administration & Support Services	4,250,000	1,150,000	5,400,000
Total For Program	4,250,000	1,150,000	5,400,000
Grand Total	7,242,300	4,410,000	11,652,300

Uganda National Council of Science and Technology

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211103 Allowances	398,500	0	398,500
211104 Statutory salaries	3,210,000	0	3,210,000
213001 Medical expenses (To employees)	150,000	0	150,000
221001 Advertising and Public Relations	50,000	0	50,000
221002 Workshops and Seminars	959,600	0	959,600
221003 Staff Training	488,200	0	488,200
221011 Printing, Stationery, Photocopying and Binding	330,300	0	330,300
225001 Consultancy Services- Short term	152,500	60,000	212,500
227001 Travel inland	1,031,200	0	1,031,200
227002 Travel abroad	422,000	0	422,000
263340 Other grants	50,000	3,000,000	3,050,000
281503 Engineering and Design Studies & Plans for capital works	0	200,000	200,000
312201 Transport Equipment	0	900,000	900,000
312203 Furniture & Fixtures	0	250,000	250,000
Grand Total	7,242,300	4,410,000	11,652,300

Uganda National Council of Science and Technology

Table V4: Detailed Estimates by Programme, Department and Item

Program :02 Research and Innovation

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Safety and Compliance

221011 Printing, Stationery, Photocopying and Binding	85,500	0	85,500
221003 Staff Training	138,200	0	138,200
221002 Workshops and Seminars	736,600	0	736,600
227001 Travel inland	429,700	0	429,700
211103 Allowances	98,500	0	98,500
225001 Consultancy Services- Short term	152,500	0	152,500
Total for Department :	1,641,000	0	1,641,000

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :STI Popularization and Partnerships

221003 Staff Training	50,000	0	50,000
221002 Workshops and Seminars	223,000	0	223,000
227001 Travel inland	70,000	0	70,000
221001 Advertising and Public Relations	50,000	0	50,000
263340 Other grants	50,000	0	50,000
227002 Travel abroad	122,000	0	122,000
Total for Department :	565,000	0	565,000

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :STI Statistics & Indicators Development

221011 Printing, Stationery, Photocopying and Binding	194,800	0	194,800
227001 Travel inland	371,500	0	371,500
Total for Department :	566,300	0	566,300

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :National Research & Innovation

281503 Engineering and Design Studies & Plans for capital works	0	200,000	200,000
221003 Staff Training	100,000	0	100,000
263340 Other grants	0	3,000,000	3,000,000
211103 Allowances	120,000	0	120,000
225001 Consultancy Services- Short term	0	60,000	60,000
Total for Department :	220,000	3,260,000	3,480,000

Uganda National Council of Science and Technology

Program :49 General Administration and Planning

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Finance, Administration & Support Services			
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000
221003 Staff Training	200,000	0	200,000
227001 Travel inland	160,000	0	160,000
211103 Allowances	180,000	0	180,000
227002 Travel abroad	300,000	0	300,000
211104 Statutory salaries	3,210,000	0	3,210,000
213001 Medical expenses (To employees)	150,000	0	150,000
312203 Furniture & Fixtures	0	250,000	250,000
312201 Transport Equipment	0	900,000	900,000
Total for Department :	4,250,000	1,150,000	5,400,000
Grand Total	7,242,300	4,410,000	11,652,300

Uganda National Cultural Centre

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2018/19 Projected
Source of Revenue		
132101 Multi-lateral Development partners		50,000
133102 Transfers Received by Agencies from Treasury		1,565,000
145003 Miscellaneous receipts/income		1,850,342
Total		3,465,342

Uganda National Cultural Centre

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
01 Community Mobilisation, Culture and Empowerment			
Administration	3,067,242	143,000	3,210,242
Nommo Gallery	44,600	0	44,600
Production, Education and Research	122,500	0	122,500
Public Relations and Marketing	88,000	0	88,000
Total For Program	3,322,342	143,000	3,465,342
Grand Total	3,322,342	143,000	3,465,342

Uganda National Cultural Centre

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	1,158,355	0	1,158,355
211103 Allowances	343,800	0	343,800
212101 Social Security Contributions	115,836	0	115,836
213001 Medical expenses (To employees)	75,000	0	75,000
213002 Incapacity, death benefits and funeral expenses	24,000	0	24,000
213004 Gratuity Expenses	289,589	0	289,589
221001 Advertising and Public Relations	40,500	0	40,500
221002 Workshops and Seminars	12,500	0	12,500
221003 Staff Training	15,000	0	15,000
221004 Recruitment Expenses	7,500	0	7,500
221007 Books, Periodicals & Newspapers	25,000	0	25,000
221008 Computer supplies and Information Technology (IT)	26,000	0	26,000
221009 Welfare and Entertainment	95,000	0	95,000
221010 Special Meals and Drinks	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	75,000	0	75,000
221012 Small Office Equipment	1,000	0	1,000
221014 Bank Charges and other Bank related costs	6,000	0	6,000
221017 Subscriptions	7,500	0	7,500
222001 Telecommunications	11,500	0	11,500
222003 Information and communications technology (ICT)	8,000	0	8,000
223004 Guard and Security services	30,000	0	30,000
223005 Electricity	66,000	0	66,000
223006 Water	41,600	0	41,600
225001 Consultancy Services- Short term	50,000	0	50,000
226001 Insurances	7,500	0	7,500
226002 Licenses	3,200	0	3,200
227001 Travel inland	20,000	0	20,000
227002 Travel abroad	150,000	0	150,000
227004 Fuel, Lubricants and Oils	35,000	0	35,000
228001 Maintenance - Civil	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	6,000
228004 Maintenance – Other	72,000	0	72,000
312202 Machinery and Equipment	0	120,000	120,000
312203 Furniture & Fixtures	0	23,000	23,000
321605 Domestic arrears (Budgeting)	483,962	0	483,962
Grand Total	3,322,342	143,000	3,465,342

Uganda National Cultural Centre

Table V4: Detailed Estimates by Programme, Department and Item

Program :01 Community Mobilisation, Culture and Empowerment

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Administration			
321605 Domestic arrears (Budgeting)	483,962	0	483,962
227002 Travel abroad	150,000	0	150,000
225001 Consultancy Services- Short term	50,000	0	50,000
226002 Licenses	3,200	0	3,200
226001 Insurances	7,500	0	7,500
228004 Maintenance – Other	72,000	0	72,000
312202 Machinery and Equipment	0	120,000	120,000
312203 Furniture & Fixtures	0	23,000	23,000
223006 Water	38,000	0	38,000
211103 Allowances	190,800	0	190,800
227001 Travel inland	20,000	0	20,000
227004 Fuel, Lubricants and Oils	35,000	0	35,000
228001 Maintenance - Civil	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	6,000
221012 Small Office Equipment	1,000	0	1,000
221014 Bank Charges and other Bank related costs	6,000	0	6,000
221017 Subscriptions	7,500	0	7,500
222001 Telecommunications	10,000	0	10,000
223004 Guard and Security services	30,000	0	30,000
223005 Electricity	60,000	0	60,000
221004 Recruitment Expenses	7,500	0	7,500
221007 Books, Periodicals & Newspapers	25,000	0	25,000
221008 Computer supplies and Information Technology (IT)	26,000	0	26,000
221009 Welfare and Entertainment	92,000	0	92,000
221010 Special Meals and Drinks	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000
213002 Incapacity, death benefits and funeral expenses	24,000	0	24,000
213004 Gratuity Expenses	289,589	0	289,589
212101 Social Security Contributions	115,836	0	115,836
221001 Advertising and Public Relations	10,500	0	10,500
221002 Workshops and Seminars	12,500	0	12,500
221003 Staff Training	15,000	0	15,000
211101 General Staff Salaries	1,158,355	0	1,158,355
213001 Medical expenses (To employees)	75,000	0	75,000
Total for Department :	3,067,242	143,000	3,210,242

Uganda National Cultural Centre

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Nommo Gallery			
211103 Allowances	30,500	0	30,500
221009 Welfare and Entertainment	3,000	0	3,000
222001 Telecommunications	1,500	0	1,500
223005 Electricity	6,000	0	6,000
223006 Water	3,600	0	3,600
Total for Department :	44,600	0	44,600
Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Production, Education and Research			
211103 Allowances	122,500	0	122,500
Total for Department :	122,500	0	122,500
Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Public Relations and Marketing			
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000
221001 Advertising and Public Relations	30,000	0	30,000
222003 Information and communications technology (ICT)	8,000	0	8,000
Total for Department :	88,000	0	88,000
Grand Total	3,322,342	143,000	3,465,342

Uganda Nurses & Midwives Council

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2018/19 Projected
Source of Revenue	
114508 Other licenses	955,350
131101 Donor Funds - Foreign Governments	676,500
142101 Rent & rates – produced assets – from private entities	13,200
142104 Sale of publications	345,503
142207 Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,340,100
142213 Inspection Fees	106,000
143201 Other fines and Penalties - private	3,900
Total	3,440,553

Uganda Nurses & Midwives Council

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		Total
	Recurrent	Development	
01 Health Monitoring and Quality Assurance			
Education, Training & Registration	690,053	0	690,053
Quality Assurance	286,374	0	286,374
Total For Program	976,427	0	976,427
02 Health infrastructure and equipment			
Finance & Administration	11,082	290,214	301,296
Total For Program	11,082	290,214	301,296
03 Health Research			
Data & Research	136,518	0	136,518
Total For Program	136,518	0	136,518
49 Policy, Planning and Support Services			
Finance & Administration	2,026,311	0	2,026,311
Total For Program	2,026,311	0	2,026,311
Grand Total	3,150,339	290,214	3,440,553

Uganda Nurses & Midwives Council

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	387,354	0	387,354
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	351,016	0	351,016
211103 Allowances	267,160	0	267,160
212101 Social Security Contributions	60,601	0	60,601
213002 Incapacity, death benefits and funeral expenses	11,600	0	11,600
213004 Gratuity Expenses	60,246	0	60,246
221001 Advertising and Public Relations	54,100	0	54,100
221002 Workshops and Seminars	203,880	0	203,880
221003 Staff Training	4,800	0	4,800
221007 Books, Periodicals & Newspapers	6,960	0	6,960
221008 Computer supplies and Information Technology (IT)	3,900	0	3,900
221009 Welfare and Entertainment	189,010	0	189,010
221011 Printing, Stationery, Photocopying and Binding	410,310	0	410,310
221012 Small Office Equipment	6,122	0	6,122
221014 Bank Charges and other Bank related costs	7,200	0	7,200
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	56,100	0	56,100
222001 Telecommunications	14,640	0	14,640
222003 Information and communications technology (ICT)	13,600	0	13,600
223004 Guard and Security services	36,000	0	36,000
223005 Electricity	18,000	0	18,000
223006 Water	12,000	0	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	46,200	0	46,200
224005 Uniforms, Beddings and Protective Gear	4,320	0	4,320
225002 Consultancy Services- Long-term	207,660	0	207,660
227001 Travel inland	449,830	0	449,830
227002 Travel abroad	252,770	0	252,770
228002 Maintenance - Vehicles	0	75,920	75,920
228003 Maintenance – Machinery, Equipment & Furniture	4,960	0	4,960
264101 Contributions to Autonomous Institutions	10,000	0	10,000
312211 Office Equipment	0	47,400	47,400
314201 Materials and supplies	0	166,894	166,894
Grand Total	3,150,339	290,214	3,440,553

Uganda Nurses & Midwives Council

Table V4: Detailed Estimates by Programme, Department and Item

Program :01 Health Monitoring and Quality Assurance

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Quality Assurance			
211101 General Staff Salaries	69,785	0	69,785
211103 Allowances	14,400	0	14,400
213004 Gratuity Expenses	5,815	0	5,815
227001 Travel inland	186,224	0	186,224
227002 Travel abroad	10,150	0	10,150
Total for Department :	286,374	0	286,374

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Education, Training & Registration			
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	244,143	0	244,143
211103 Allowances	36,960	0	36,960
213004 Gratuity Expenses	20,345	0	20,345
225002 Consultancy Services- Long-term	204,060	0	204,060
227001 Travel inland	174,394	0	174,394
227002 Travel abroad	10,150	0	10,150
Total for Department :	690,053	0	690,053

Program :02 Health infrastructure and equipment

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Finance & Administration			
312211 Office Equipment	0	47,400	47,400
228002 Maintenance - Vehicles	0	75,920	75,920
228003 Maintenance – Machinery, Equipment & Furniture	4,960	0	4,960
221012 Small Office Equipment	6,122	0	6,122
314201 Materials and supplies	0	166,894	166,894
Total for Department :	11,082	290,214	301,296

Program :03 Health Research

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Data & Research			
211103 Allowances	16,200	0	16,200
213004 Gratuity Expenses	8,646	0	8,646
221003 Staff Training	4,800	0	4,800

Uganda Nurses & Midwives Council

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	106,872	0	106,872
Total for Department :	136,518	0	136,518

Program :49 Policy, Planning and Support Services

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Finance & Administration			
227002 Travel abroad	232,470	0	232,470
264101 Contributions to Autonomous Institutions	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	3,900	0	3,900
223005 Electricity	18,000	0	18,000
223006 Water	12,000	0	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	46,200	0	46,200
224005 Uniforms, Beddings and Protective Gear	4,320	0	4,320
225002 Consultancy Services- Long-term	3,600	0	3,600
227001 Travel inland	89,212	0	89,212
221011 Printing, Stationery, Photocopying and Binding	410,310	0	410,310
221014 Bank Charges and other Bank related costs	7,200	0	7,200
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	56,100	0	56,100
222001 Telecommunications	14,640	0	14,640
222003 Information and communications technology (ICT)	13,600	0	13,600
223004 Guard and Security services	36,000	0	36,000
213002 Incapacity, death benefits and funeral expenses	11,600	0	11,600
213004 Gratuity Expenses	25,439	0	25,439
221001 Advertising and Public Relations	54,100	0	54,100
221002 Workshops and Seminars	203,880	0	203,880
221007 Books, Periodicals & Newspapers	6,960	0	6,960
221009 Welfare and Entertainment	189,010	0	189,010
211101 General Staff Salaries	317,569	0	317,569
211103 Allowances	199,600	0	199,600
212101 Social Security Contributions	60,601	0	60,601
Total for Department :	2,026,311	0	2,026,311
Grand Total	3,150,339	290,214	3,440,553

Uganda Property Holdings Limited

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2018/19 Projected
Source of Revenue		
141501 Rent & Rates - Non-Produced Assets – from private entities		9,282,000
145003 Miscellaneous receipts/income		260,000
Total		9,542,000

Uganda Property Holdings Limited

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
03 Public Financial Management			
Operations	5,766,000	3,476,000	9,242,000
Total For Program	5,766,000	3,476,000	9,242,000
Grand Total	5,766,000	3,476,000	9,242,000

Uganda Property Holdings Limited

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	1,670,000	0	1,670,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,000	0	40,000
211103 Allowances	345,000	0	345,000
212101 Social Security Contributions	110,000	0	110,000
213001 Medical expenses (To employees)	90,000	0	90,000
213004 Gratuity Expenses	250,000	0	250,000
221001 Advertising and Public Relations	50,000	0	50,000
221002 Workshops and Seminars	90,000	0	90,000
221003 Staff Training	40,000	0	40,000
221007 Books, Periodicals & Newspapers	7,000	0	7,000
221008 Computer supplies and Information Technology (IT)	0	25,000	25,000
221009 Welfare and Entertainment	63,000	0	63,000
221011 Printing, Stationery, Photocopying and Binding	35,000	0	35,000
221012 Small Office Equipment	10,000	0	10,000
221013 Bad Debts	30,000	0	30,000
221014 Bank Charges and other Bank related costs	30,000	0	30,000
221017 Subscriptions	10,000	0	10,000
222001 Telecommunications	32,000	0	32,000
222002 Postage and Courier	25,000	0	25,000
222003 Information and communications technology (ICT)	15,000	0	15,000
223001 Property Expenses	340,000	0	340,000
223002 Rates	600,000	0	600,000
223004 Guard and Security services	150,000	0	150,000
223005 Electricity	25,000	0	25,000
223006 Water	1,000	0	1,000
225001 Consultancy Services- Short term	680,000	0	680,000
225002 Consultancy Services- Long-term	120,000	0	120,000
226001 Insurances	100,000	0	100,000
226002 Licenses	3,000	0	3,000
227001 Travel inland	180,000	0	180,000
227002 Travel abroad	200,000	0	200,000
241001 Loan interest	400,000	0	400,000
242003 Other	0	600,000	600,000
282101 Donations	25,000	0	25,000
312101 Non-Residential Buildings	0	2,816,000	2,816,000
312203 Furniture & Fixtures	0	35,000	35,000
Grand Total	5,766,000	3,476,000	9,242,000

Uganda Property Holdings Limited

Table V4: Detailed Estimates by Programme, Department and Item

Program :03 Public Financial Management

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Operations			
312101 Non-Residential Buildings	0	2,816,000	2,816,000
312203 Furniture & Fixtures	0	35,000	35,000
242003 Other	0	600,000	600,000
221008 Computer supplies and Information Technology (IT)	0	25,000	25,000
227001 Travel inland	180,000	0	180,000
227002 Travel abroad	200,000	0	200,000
211103 Allowances	345,000	0	345,000
241001 Loan interest	400,000	0	400,000
282101 Donations	25,000	0	25,000
222003 Information and communications technology (ICT)	15,000	0	15,000
223005 Electricity	25,000	0	25,000
223006 Water	1,000	0	1,000
225001 Consultancy Services- Short term	680,000	0	680,000
225002 Consultancy Services- Long-term	120,000	0	120,000
226001 Insurances	100,000	0	100,000
226002 Licenses	3,000	0	3,000
221017 Subscriptions	10,000	0	10,000
222001 Telecommunications	32,000	0	32,000
222002 Postage and Courier	25,000	0	25,000
223001 Property Expenses	340,000	0	340,000
223002 Rates	600,000	0	600,000
223004 Guard and Security services	150,000	0	150,000
221007 Books, Periodicals & Newspapers	7,000	0	7,000
221009 Welfare and Entertainment	63,000	0	63,000
221011 Printing, Stationery, Photocopying and Binding	35,000	0	35,000
221012 Small Office Equipment	10,000	0	10,000
221013 Bad Debts	30,000	0	30,000
221014 Bank Charges and other Bank related costs	30,000	0	30,000
212101 Social Security Contributions	110,000	0	110,000
213001 Medical expenses (To employees)	90,000	0	90,000
213004 Gratuity Expenses	250,000	0	250,000
221001 Advertising and Public Relations	50,000	0	50,000
221002 Workshops and Seminars	90,000	0	90,000
221003 Staff Training	40,000	0	40,000
211101 General Staff Salaries	1,670,000	0	1,670,000

Uganda Property Holdings Limited

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,000	0	40,000
Total for Department :	5,766,000	3,476,000	9,242,000
Grand Total	5,766,000	3,476,000	9,242,000

Uganda Railways Corporation

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2018/19 Projected
Source of Revenue		
133106 Transfers Received from Other Government Units		38,770,000
141501 Rent & Rates - Non-Produced Assets – from private entities		2,229,000
141601 Sale of (Produced) Government Properties/Assets		82,763,000
142219 Other Fees and Charges		1,619,000
Total		125,381,000

Uganda Railways Corporation

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
02 Transport Services and Infrastructure			
Civil Engineering	4,077,866	14,882,741	18,960,607
Commercial and Operations	5,419,723	0	5,419,723
Finance	358,478	0	358,478
Human Resource	30,670,735	100,000	30,770,735
Information Technology	316,126	1,307,220	1,623,346
Legal	4,596,246	0	4,596,246
Mechanical Engineering	23,898,125	38,927,425	62,825,550
Procurement & Disposal	730,000	0	730,000
Total For Program	70,067,299	55,217,386	125,284,685
Grand Total	70,067,299	55,217,386	125,284,685

Uganda Railways Corporation

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,559,600	0	17,559,600
211105 Missions staff salaries	674,900	0	674,900
212101 Social Security Contributions	1,723,560	0	1,723,560
213001 Medical expenses (To employees)	862,872	0	862,872
213002 Incapacity, death benefits and funeral expenses	689,424	0	689,424
213004 Gratuity Expenses	4,308,900	0	4,308,900
221001 Advertising and Public Relations	2,249,723	0	2,249,723
221002 Workshops and Seminars	250,000	0	250,000
221003 Staff Training	1,100,000	0	1,100,000
221004 Recruitment Expenses	50,000	0	50,000
221007 Books, Periodicals & Newspapers	962,719	0	962,719
221009 Welfare and Entertainment	1,148,803	0	1,148,803
221011 Printing, Stationery, Photocopying and Binding	196,378	0	196,378
221012 Small Office Equipment	33,600	0	33,600
221014 Bank Charges and other Bank related costs	96,000	0	96,000
221017 Subscriptions	78,618	0	78,618
221018 Exchange losses/ gains	20,000	0	20,000
222001 Telecommunications	162,135	0	162,135
222002 Postage and Courier	12,500	0	12,500
222003 Information and communications technology (ICT)	316,126	0	316,126
223001 Property Expenses	654,320	0	654,320
223002 Rates	240,893	0	240,893
223004 Guard and Security services	748,000	0	748,000
223005 Electricity	1,032,764	0	1,032,764
223006 Water	84,000	0	84,000
224004 Cleaning and Sanitation	158,783	0	158,783
224005 Uniforms, Beddings and Protective Gear	61,110	0	61,110
225001 Consultancy Services- Short term	230,000	0	230,000
225002 Consultancy Services- Long-term	500,000	0	500,000
226001 Insurances	2,778,307	0	2,778,307
226002 Licenses	101,702	0	101,702
227001 Travel inland	1,085,960	0	1,085,960
227002 Travel abroad	923,723	0	923,723
227003 Carriage, Haulage, Freight and transport hire	3,170,000	0	3,170,000
227004 Fuel, Lubricants and Oils	13,663,731	0	13,663,731
228001 Maintenance - Civil	3,098,653	0	3,098,653
228002 Maintenance - Vehicles	345,900	0	345,900
228003 Maintenance – Machinery, Equipment & Furniture	8,693,595	0	8,693,595

Uganda Railways Corporation

312101 Non-Residential Buildings	0	3,117,000	3,117,000
312103 Roads and Bridges.	0	11,765,741	11,765,741
312201 Transport Equipment	0	38,927,425	38,927,425
312211 Office Equipment	0	100,000	100,000
312213 ICT Equipment	0	1,307,220	1,307,220
Grand Total	70,067,299	55,217,386	125,284,685

Uganda Railways Corporation

Table V4: Detailed Estimates by Programme, Department and Item

Program :02 Transport Services and Infrastructure

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Commercial and Operations			
227003 Carriage, Haulage, Freight and transport hire	3,170,000	0	3,170,000
221001 Advertising and Public Relations	2,249,723	0	2,249,723
Total for Department :	5,419,723	0	5,419,723

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Human Resource			
213002 Incapacity, death benefits and funeral expenses	689,424	0	689,424
312211 Office Equipment	0	100,000	100,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,559,600	0	17,559,600
212101 Social Security Contributions	1,723,560	0	1,723,560
213004 Gratuity Expenses	4,308,900	0	4,308,900
213001 Medical expenses (To employees)	862,872	0	862,872
227001 Travel inland	1,085,960	0	1,085,960
227002 Travel abroad	923,723	0	923,723
224004 Cleaning and Sanitation	158,783	0	158,783
224005 Uniforms, Beddings and Protective Gear	61,110	0	61,110
223004 Guard and Security services	748,000	0	748,000
221002 Workshops and Seminars	250,000	0	250,000
221003 Staff Training	1,100,000	0	1,100,000
221004 Recruitment Expenses	50,000	0	50,000
221009 Welfare and Entertainment	1,148,803	0	1,148,803
Total for Department :	30,670,735	100,000	30,770,735

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Legal			
226001 Insurances	2,778,307	0	2,778,307
226002 Licenses	101,702	0	101,702
221017 Subscriptions	78,618	0	78,618
211105 Missions staff salaries	674,900	0	674,900
221007 Books, Periodicals & Newspapers	962,719	0	962,719
Total for Department :	4,596,246	0	4,596,246

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Finance			
222002 Postage and Courier	12,500	0	12,500

Uganda Railways Corporation

221011 Printing, Stationery, Photocopying and Binding	196,378	0	196,378
221012 Small Office Equipment	33,600	0	33,600
221014 Bank Charges and other Bank related costs	96,000	0	96,000
221018 Exchange losses/ gains	20,000	0	20,000
Total for Department :	358,478	0	358,478

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Civil Engineering

312101 Non-Residential Buildings	0	3,117,000	3,117,000
312103 Roads and Bridges.	0	11,765,741	11,765,741
228001 Maintenance - Civil	3,098,653	0	3,098,653
223006 Water	84,000	0	84,000
223001 Property Expenses	654,320	0	654,320
223002 Rates	240,893	0	240,893

Total for Department :	4,077,866	14,882,741	18,960,607
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Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Mechanical Engineering

312201 Transport Equipment	0	38,927,425	38,927,425
228003 Maintenance – Machinery, Equipment & Furniture	8,693,595	0	8,693,595
227004 Fuel, Lubricants and Oils	13,663,731	0	13,663,731
228002 Maintenance - Vehicles	345,900	0	345,900
223005 Electricity	1,032,764	0	1,032,764
222001 Telecommunications	162,135	0	162,135

Total for Department :	23,898,125	38,927,425	62,825,550
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Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Procurement & Disposal

225001 Consultancy Services- Short term	230,000	0	230,000
225002 Consultancy Services- Long-term	500,000	0	500,000

Total for Department :	730,000	0	730,000
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Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Information Technology

312213 ICT Equipment	0	1,307,220	1,307,220
222003 Information and communications technology (ICT)	316,126	0	316,126

Total for Department :	316,126	1,307,220	1,623,346
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Grand Total	70,067,299	55,217,386	125,284,685
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Uganda Wildlife Authority

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2018/19 Projected
Source of Revenue		
142201 Park Fees		66,904,759
142219 Other Fees and Charges		11,286,386
Total		78,191,146

Uganda Wildlife Authority

Table V2: Summary of Estimates by Programme and Department

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
01 Tourism, Wildlife Conservation and Museums			
Ajai Wildlife Reserve	85,064	0	85,064
Bwindi Impenetrable National Park	1,644,173	100,000	1,744,173
Directorate of Conservation	4,709,518	5,807,991	10,517,509
Directorate of Finance and Administration	11,552,294	624,776	12,177,070
Directorate of Human Resources	32,220,311	10,000	32,230,311
Directorate of Legal and Corporate affairs	1,518,875	301,090	1,819,965
Directorate of Tourism and Business Services	1,207,700	2,203,900	3,411,600
East Madi Wildlife Reserve	130,560	0	130,560
Executive Director	1,494,023	3,800	1,497,823
Kabwoyo Wildlife reserve	96,890	0	96,890
Katonga Wildlife Reserve	232,626	0	232,626
Kibale National Park	1,306,079	200,000	1,506,079
Kidepo Valley National Park	935,526	100,000	1,035,526
Lake Mburo National Park	1,023,631	240,000	1,263,631
Matheniko Bokora Wildlife Reserve	311,196	0	311,196
Mgahinga Gorilla National Park	450,778	20,000	470,778
Mount Elgon National Park	1,244,979	0	1,244,979
Mount Rwenzori National Park	562,626	1,000,000	1,562,626
Murchison Falls National Park	2,858,949	396,628	3,255,577
Pian Upe Wildlife Reserve	396,296	0	396,296
Queen Elizabeth National Park	2,034,333	504,000	2,538,333
Semuliki National Park	266,540	60,000	326,540
Semuliki Wildlife Reserve	335,996	0	335,996
Total For Program	66,618,960	11,572,185	78,191,146
Grand Total	66,618,960	11,572,185	78,191,146

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,389,202	0	30,389,202
211103 Allowances	7,738,777	0	7,738,777
213001 Medical expenses (To employees)	1,850,700	0	1,850,700
213002 Incapacity, death benefits and funeral expenses	23,520	0	23,520
213004 Gratuity Expenses	3,989,592	0	3,989,592
221001 Advertising and Public Relations	1,191,272	0	1,191,272
221002 Workshops and Seminars	1,787,388	0	1,787,388
221003 Staff Training	1,473,848	0	1,473,848
221004 Recruitment Expenses	30,000	0	30,000
221006 Commissions and related charges	398	0	398
221007 Books, Periodicals & Newspapers	52,927	0	52,927
221009 Welfare and Entertainment	841,439	0	841,439
221010 Special Meals and Drinks	1,490,706	0	1,490,706
221011 Printing, Stationery, Photocopying and Binding	702,039	0	702,039
221012 Small Office Equipment	0	9,776	9,776
221014 Bank Charges and other Bank related costs	126,297	0	126,297
221017 Subscriptions	355,838	0	355,838
222001 Telecommunications	777,000	0	777,000
222002 Postage and Courier	1,489	0	1,489
223002 Rates	11,950	0	11,950
223003 Rent – (Produced Assets) to private entities	153,095	0	153,095
223005 Electricity	211,955	0	211,955
223006 Water	100,180	0	100,180
224001 Medical Supplies	700	0	700
224004 Cleaning and Sanitation	162,931	0	162,931
224005 Uniforms, Beddings and Protective Gear	793,830	0	793,830
225001 Consultancy Services- Short term	1,204,093	3,419,872	4,623,965
225002 Consultancy Services- Long-term	0	0	0
226001 Insurances	1,680,000	0	1,680,000
227001 Travel inland	411,686	0	411,686
227004 Fuel, Lubricants and Oils	3,689,129	0	3,689,129
228001 Maintenance - Civil	562,980	0	562,980
228002 Maintenance - Vehicles	1,940,127	0	1,940,127
228003 Maintenance – Machinery, Equipment & Furniture	588,049	0	588,049
228004 Maintenance – Other	804,616	0	804,616
231005 Machinery and equipment	0	0	0
282101 Donations	58,500	0	58,500

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311101 Land	0	2,000,000	2,000,000
312101 Non-Residential Buildings	0	2,491,628	2,491,628
312103 Roads and Bridges.	1,422,708	1,000,000	2,422,708
312201 Transport Equipment	0	1,400,000	1,400,000
312202 Machinery and Equipment	0	504,000	504,000
312203 Furniture & Fixtures	0	400,479	400,479
312211 Office Equipment	0	76,800	76,800
312213 ICT Equipment	0	269,630	269,630
Grand Total	66,618,960	11,572,185	78,191,146

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Table V4: Detailed Estimates by Programme, Department and Item

Program :01 Tourism, Wildlife Conservation and Museums

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Executive Director			
312203 Furniture & Fixtures	0	3,800	3,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	3,800	0	3,800
221017 Subscriptions	17,225	0	17,225
282101 Donations	10,000	0	10,000
221002 Workshops and Seminars	128,644	0	128,644
227001 Travel inland	3,498	0	3,498
221009 Welfare and Entertainment	97,576	0	97,576
221003 Staff Training	117,324	0	117,324
211103 Allowances	926,155	0	926,155
221001 Advertising and Public Relations	169,800	0	169,800
225001 Consultancy Services- Short term	20,000	0	20,000
Total for Department :	1,494,023	3,800	1,497,823

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Directorate of Conservation			
228002 Maintenance - Vehicles	300,000	0	300,000
231005 Machinery and equipment	0	0	0
312211 Office Equipment	0	44,000	44,000
311101 Land	0	2,000,000	2,000,000
312213 ICT Equipment	0	127,940	127,940
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0
221002 Workshops and Seminars	865,529	0	865,529
312101 Non-Residential Buildings	0	750,000	750,000
312201 Transport Equipment	0	1,400,000	1,400,000
312203 Furniture & Fixtures	0	326,179	326,179
225002 Consultancy Services- Long-term	0	0	0
225001 Consultancy Services- Short term	898,260	1,159,872	2,058,132
228001 Maintenance - Civil	141,000	0	141,000
228003 Maintenance – Machinery, Equipment & Furniture	55,051	0	55,051
228004 Maintenance – Other	115,125	0	115,125
221017 Subscriptions	16,475	0	16,475
282101 Donations	37,000	0	37,000
224005 Uniforms, Beddings and Protective Gear	277,288	0	277,288
221001 Advertising and Public Relations	10,000	0	10,000

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223005 Electricity	0	0	0
222001 Telecommunications	0	0	0
224004 Cleaning and Sanitation	0	0	0
227004 Fuel, Lubricants and Oils	126,203	0	126,203
221010 Special Meals and Drinks	0	0	0
221009 Welfare and Entertainment	120,680	0	120,680
221003 Staff Training	31,500	0	31,500
211103 Allowances	1,606,156	0	1,606,156
223003 Rent – (Produced Assets) to private entities	21,160	0	21,160
221011 Printing, Stationery, Photocopying and Binding	52,561	0	52,561
224001 Medical Supplies	700	0	700
227001 Travel inland	34,830	0	34,830
Total for Department :	4,709,518	5,807,991	10,517,509

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department : Directorate of Finance and Administration

213001 Medical expenses (To employees)	1,840,700	0	1,840,700
223003 Rent – (Produced Assets) to private entities	60,000	0	60,000
312203 Furniture & Fixtures	0	15,000	15,000
221012 Small Office Equipment	0	9,776	9,776
221017 Subscriptions	156,000	0	156,000
221014 Bank Charges and other Bank related costs	100,000	0	100,000
221009 Welfare and Entertainment	30,000	0	30,000
221003 Staff Training	151,260	0	151,260
228004 Maintenance – Other	36,148	0	36,148
226001 Insurances	1,680,000	0	1,680,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0
221002 Workshops and Seminars	126,951	0	126,951
225001 Consultancy Services- Short term	0	600,000	600,000
222001 Telecommunications	700,000	0	700,000
224004 Cleaning and Sanitation	64,785	0	64,785
227004 Fuel, Lubricants and Oils	894,000	0	894,000
228001 Maintenance - Civil	79,000	0	79,000
228002 Maintenance - Vehicles	400,000	0	400,000
228003 Maintenance – Machinery, Equipment & Furniture	235,000	0	235,000
211103 Allowances	130,179	0	130,179
213004 Gratuity Expenses	3,989,592	0	3,989,592
221011 Printing, Stationery, Photocopying and Binding	341,000	0	341,000
224005 Uniforms, Beddings and Protective Gear	400,079	0	400,079
223006 Water	20,000	0	20,000
223005 Electricity	96,000	0	96,000
224001 Medical Supplies	0	0	0

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227001 Travel inland	21,600	0	21,600
Total for Department :	11,552,294	624,776	12,177,070

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Directorate of Human Resources

211101 General Staff Salaries	0	0	0
312213 ICT Equipment	0	10,000	10,000
221004 Recruitment Expenses	30,000	0	30,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,389,202	0	30,389,202
221009 Welfare and Entertainment	140,772	0	140,772
213002 Incapacity, death benefits and funeral expenses	20,000	0	20,000
221003 Staff Training	830,759	0	830,759
211103 Allowances	598,356	0	598,356
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	12,000
221017 Subscriptions	5,000	0	5,000
221002 Workshops and Seminars	94,222	0	94,222
227001 Travel inland	100,000	0	100,000
Total for Department :	32,220,311	10,000	32,230,311

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Directorate of Legal and Corporate affairs

312211 Office Equipment	0	25,400	25,400
312203 Furniture & Fixtures	0	50,000	50,000
213001 Medical expenses (To employees)	10,000	0	10,000
221001 Advertising and Public Relations	40,550	0	40,550
228004 Maintenance – Other	33,549	0	33,549
312213 ICT Equipment	0	125,690	125,690
224005 Uniforms, Beddings and Protective Gear	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	43,300	0	43,300
311101 Land	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0
221017 Subscriptions	120,978	0	120,978
221002 Workshops and Seminars	151,944	0	151,944
211103 Allowances	516,196	0	516,196
221011 Printing, Stationery, Photocopying and Binding	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0
223005 Electricity	0	0	0
222001 Telecommunications	0	0	0
225001 Consultancy Services- Short term	285,834	100,000	385,834
224001 Medical Supplies	0	0	0
227001 Travel inland	0	0	0

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221009 Welfare and Entertainment	113,523	0	113,523
221003 Staff Training	173,001	0	173,001
Total for Department :	1,518,875	301,090	1,819,965

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Directorate of Tourism and Business Services

225001 Consultancy Services- Short term	0	1,360,000	1,360,000
221003 Staff Training	50,000	0	50,000
224005 Uniforms, Beddings and Protective Gear	3,000	0	3,000
312213 ICT Equipment	0	6,000	6,000
312211 Office Equipment	0	7,400	7,400
312203 Furniture & Fixtures	0	5,500	5,500
221001 Advertising and Public Relations	776,700	0	776,700
224004 Cleaning and Sanitation	2,000	0	2,000
228001 Maintenance - Civil	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0
221002 Workshops and Seminars	66,000	0	66,000
312101 Non-Residential Buildings	0	825,000	825,000
227001 Travel inland	8,000	0	8,000
221009 Welfare and Entertainment	8,000	0	8,000
211103 Allowances	119,000	0	119,000
221011 Printing, Stationery, Photocopying and Binding	175,000	0	175,000
Total for Department :	1,207,700	2,203,900	3,411,600

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Murchison Falls National Park

312101 Non-Residential Buildings	0	396,628	396,628
221014 Bank Charges and other Bank related costs	3,961	0	3,961
221017 Subscriptions	2,000	0	2,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0
221002 Workshops and Seminars	104,824	0	104,824
228001 Maintenance - Civil	27,095	0	27,095
228002 Maintenance - Vehicles	241,190	0	241,190
228003 Maintenance – Machinery, Equipment & Furniture	48,241	0	48,241
312103 Roads and Bridges.	550,976	0	550,976
228004 Maintenance – Other	104,216	0	104,216
223003 Rent – (Produced Assets) to private entities	3,840	0	3,840
223006 Water	11,598	0	11,598
223005 Electricity	7,629	0	7,629
222001 Telecommunications	13,200	0	13,200
222002 Postage and Courier	110	0	110
224004 Cleaning and Sanitation	19,340	0	19,340

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227004 Fuel, Lubricants and Oils	721,961	0	721,961
221003 Staff Training	9,350	0	9,350
211103 Allowances	563,819	0	563,819
221011 Printing, Stationery, Photocopying and Binding	29,500	0	29,500
224005 Uniforms, Beddings and Protective Gear	18,050	0	18,050
221001 Advertising and Public Relations	33,892	0	33,892
221007 Books, Periodicals & Newspapers	2,680	0	2,680
227001 Travel inland	39,660	0	39,660
221010 Special Meals and Drinks	268,896	0	268,896
221009 Welfare and Entertainment	32,920	0	32,920
Total for Department :	2,858,949	396,628	3,255,577

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Queen Elizabeth National Park

312202 Machinery and Equipment	0	504,000	504,000
221017 Subscriptions	3,600	0	3,600
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0
221002 Workshops and Seminars	6,634	0	6,634
228001 Maintenance - Civil	61,235	0	61,235
228002 Maintenance - Vehicles	255,492	0	255,492
228003 Maintenance – Machinery, Equipment & Furniture	9,884	0	9,884
312103 Roads and Bridges.	407,592	0	407,592
228004 Maintenance – Other	64,372	0	64,372
221014 Bank Charges and other Bank related costs	6,000	0	6,000
223006 Water	24,000	0	24,000
223005 Electricity	48,000	0	48,000
222001 Telecommunications	6,000	0	6,000
222002 Postage and Courier	120	0	120
224004 Cleaning and Sanitation	24,000	0	24,000
227004 Fuel, Lubricants and Oils	363,648	0	363,648
221003 Staff Training	33,000	0	33,000
211103 Allowances	420,655	0	420,655
223003 Rent – (Produced Assets) to private entities	12,000	0	12,000
221001 Advertising and Public Relations	11,787	0	11,787
224005 Uniforms, Beddings and Protective Gear	23,238	0	23,238
221007 Books, Periodicals & Newspapers	8,749	0	8,749
227001 Travel inland	18,520	0	18,520
221010 Special Meals and Drinks	156,396	0	156,396
221009 Welfare and Entertainment	69,411	0	69,411
Total for Department :	2,034,333	504,000	2,538,333

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Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Kidepo Valley National Park			
312101 Non-Residential Buildings	0	100,000	100,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	16,800	0	16,800
312103 Roads and Bridges.	41,262	0	41,262
228004 Maintenance – Other	18,800	0	18,800
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
221017 Subscriptions	3,600	0	3,600
223005 Electricity	5,000	0	5,000
222001 Telecommunications	6,400	0	6,400
224004 Cleaning and Sanitation	7,200	0	7,200
227004 Fuel, Lubricants and Oils	200,258	0	200,258
228001 Maintenance - Civil	14,300	0	14,300
228002 Maintenance - Vehicles	100,780	0	100,780
221003 Staff Training	1,088	0	1,088
211103 Allowances	193,239	0	193,239
221011 Printing, Stationery, Photocopying and Binding	12,040	0	12,040
224005 Uniforms, Beddings and Protective Gear	5,000	0	5,000
221001 Advertising and Public Relations	18,571	0	18,571
223006 Water	7,000	0	7,000
227001 Travel inland	7,200	0	7,200
221010 Special Meals and Drinks	205,012	0	205,012
221009 Welfare and Entertainment	58,776	0	58,776
Total for Department :	935,526	100,000	1,035,526

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Mgahinga Gorilla National Park			
312101 Non-Residential Buildings	0	20,000	20,000
223002 Rates	3,600	0	3,600
221014 Bank Charges and other Bank related costs	1,800	0	1,800
221017 Subscriptions	3,600	0	3,600
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0
227004 Fuel, Lubricants and Oils	71,432	0	71,432
228001 Maintenance - Civil	7,500	0	7,500
228002 Maintenance - Vehicles	51,800	0	51,800
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
312103 Roads and Bridges.	14,500	0	14,500
228004 Maintenance – Other	22,140	0	22,140
221001 Advertising and Public Relations	811	0	811

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223006 Water	1,320	0	1,320
223005 Electricity	2,400	0	2,400
222001 Telecommunications	2,400	0	2,400
222002 Postage and Courier	100	0	100
224004 Cleaning and Sanitation	7,200	0	7,200
221010 Special Meals and Drinks	59,680	0	59,680
221009 Welfare and Entertainment	7,200	0	7,200
211103 Allowances	161,475	0	161,475
223003 Rent – (Produced Assets) to private entities	3,600	0	3,600
221011 Printing, Stationery, Photocopying and Binding	7,100	0	7,100
224005 Uniforms, Beddings and Protective Gear	5,200	0	5,200
227001 Travel inland	10,920	0	10,920
Total for Department :	450,778	20,000	470,778

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Bwindi Impenetrable National Park

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0
221002 Workshops and Seminars	145,863	0	145,863
312101 Non-Residential Buildings	0	100,000	100,000
221007 Books, Periodicals & Newspapers	30,530	0	30,530
227004 Fuel, Lubricants and Oils	175,857	0	175,857
228001 Maintenance - Civil	21,440	0	21,440
312103 Roads and Bridges.	19,316	0	19,316
228003 Maintenance – Machinery, Equipment & Furniture	36,848	0	36,848
228004 Maintenance – Other	100,900	0	100,900
221009 Welfare and Entertainment	31,930	0	31,930
221003 Staff Training	13,800	0	13,800
211103 Allowances	807,221	0	807,221
221011 Printing, Stationery, Photocopying and Binding	5,296	0	5,296
224005 Uniforms, Beddings and Protective Gear	1,515	0	1,515
221001 Advertising and Public Relations	3,100	0	3,100
227001 Travel inland	32,930	0	32,930
221010 Special Meals and Drinks	217,627	0	217,627
Total for Department :	1,644,173	100,000	1,744,173

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Lake Mburo National Park

312101 Non-Residential Buildings	0	240,000	240,000
228004 Maintenance – Other	34,151	0	34,151
221014 Bank Charges and other Bank related costs	3,600	0	3,600
221017 Subscriptions	7,200	0	7,200
282101 Donations	2,400	0	2,400

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221002 Workshops and Seminars	14,758	0	14,758
224004 Cleaning and Sanitation	6,500	0	6,500
227004 Fuel, Lubricants and Oils	264,400	0	264,400
228001 Maintenance - Civil	30,000	0	30,000
228002 Maintenance - Vehicles	100,500	0	100,500
228003 Maintenance – Machinery, Equipment & Furniture	28,200	0	28,200
312103 Roads and Bridges.	33,000	0	33,000
221001 Advertising and Public Relations	17,030	0	17,030
221007 Books, Periodicals & Newspapers	5,460	0	5,460
223006 Water	14,000	0	14,000
223005 Electricity	15,500	0	15,500
222001 Telecommunications	5,000	0	5,000
222002 Postage and Courier	100	0	100
221010 Special Meals and Drinks	85,770	0	85,770
221009 Welfare and Entertainment	18,668	0	18,668
211103 Allowances	296,095	0	296,095
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0
221011 Printing, Stationery, Photocopying and Binding	9,880	0	9,880
224005 Uniforms, Beddings and Protective Gear	10,560	0	10,560
227001 Travel inland	20,860	0	20,860
Total for Department :	1,023,631	240,000	1,263,631

Thousand Uganda Shillings

2018/19 Estimates

	Recurrent	Development	Total
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Department :Mount Elgon National Park

282101 Donations	6,000	0	6,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0
221002 Workshops and Seminars	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	20,000
312103 Roads and Bridges.	3,000	0	3,000
228004 Maintenance – Other	32,200	0	32,200
223002 Rates	6,000	0	6,000
221014 Bank Charges and other Bank related costs	3,000	0	3,000
221017 Subscriptions	3,600	0	3,600
223005 Electricity	9,800	0	9,800
222001 Telecommunications	7,400	0	7,400
222002 Postage and Courier	100	0	100
227004 Fuel, Lubricants and Oils	265,900	0	265,900
228001 Maintenance - Civil	24,000	0	24,000
228002 Maintenance - Vehicles	188,000	0	188,000
223003 Rent – (Produced Assets) to private entities	10,800	0	10,800
221011 Printing, Stationery, Photocopying and Binding	17,400	0	17,400
224005 Uniforms, Beddings and Protective Gear	9,200	0	9,200

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221001 Advertising and Public Relations	3,800	0	3,800
221007 Books, Periodicals & Newspapers	2,400	0	2,400
223006 Water	7,200	0	7,200
227001 Travel inland	8,400	0	8,400
221010 Special Meals and Drinks	142,000	0	142,000
221009 Welfare and Entertainment	9,000	0	9,000
221003 Staff Training	40,000	0	40,000
211103 Allowances	410,779	0	410,779
Total for Department :	1,244,979	0	1,244,979

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Kibale National Park

221011 Printing, Stationery, Photocopying and Binding	14,618	0	14,618
228004 Maintenance – Other	118,430	0	118,430
221014 Bank Charges and other Bank related costs	1,800	0	1,800
221017 Subscriptions	4,080	0	4,080
221002 Workshops and Seminars	14,540	0	14,540
221003 Staff Training	18,200	0	18,200
224004 Cleaning and Sanitation	7,200	0	7,200
227004 Fuel, Lubricants and Oils	245,900	0	245,900
228001 Maintenance - Civil	29,530	0	29,530
228002 Maintenance - Vehicles	101,200	0	101,200
228003 Maintenance – Machinery, Equipment & Furniture	7,100	0	7,100
312103 Roads and Bridges.	291,400	200,000	491,400
221001 Advertising and Public Relations	8,500	0	8,500
224005 Uniforms, Beddings and Protective Gear	9,200	0	9,200
223006 Water	3,840	0	3,840
223005 Electricity	9,000	0	9,000
222001 Telecommunications	6,000	0	6,000
222002 Postage and Courier	120	0	120
227001 Travel inland	13,780	0	13,780
221010 Special Meals and Drinks	46,746	0	46,746
221009 Welfare and Entertainment	43,025	0	43,025
211103 Allowances	293,870	0	293,870
223003 Rent – (Produced Assets) to private entities	18,000	0	18,000
Total for Department :	1,306,079	200,000	1,506,079

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Mount Rwenzori National Park

225001 Consultancy Services- Short term	0	200,000	200,000
221002 Workshops and Seminars	18,834	0	18,834
228002 Maintenance - Vehicles	4,000	0	4,000

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228003 Maintenance – Machinery, Equipment & Furniture	25,088	0	25,088
312103 Roads and Bridges.	23,650	800,000	823,650
228004 Maintenance – Other	28,255	0	28,255
223002 Rates	2,350	0	2,350
221014 Bank Charges and other Bank related costs	3,676	0	3,676
223005 Electricity	3,840	0	3,840
222001 Telecommunications	6,360	0	6,360
222002 Postage and Courier	124	0	124
224004 Cleaning and Sanitation	7,274	0	7,274
227004 Fuel, Lubricants and Oils	1,860	0	1,860
228001 Maintenance - Civil	10,800	0	10,800
221009 Welfare and Entertainment	21,566	0	21,566
221003 Staff Training	3,726	0	3,726
211103 Allowances	225,273	0	225,273
223003 Rent – (Produced Assets) to private entities	6,032	0	6,032
221011 Printing, Stationery, Photocopying and Binding	9,628	0	9,628
221001 Advertising and Public Relations	86,930	0	86,930
227001 Travel inland	4,840	0	4,840
221010 Special Meals and Drinks	68,520	0	68,520
Total for Department :	562,626	1,000,000	1,562,626

Thousand Uganda Shillings

2018/19 Estimates

Recurrent	Development	Total
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Department :Semuliki National Park

312103 Roads and Bridges.	7,412	0	7,412
228004 Maintenance – Other	19,792	0	19,792
221014 Bank Charges and other Bank related costs	60	0	60
312101 Non-Residential Buildings	0	60,000	60,000
222001 Telecommunications	7,920	0	7,920
222002 Postage and Courier	50	0	50
224004 Cleaning and Sanitation	4,800	0	4,800
227004 Fuel, Lubricants and Oils	80,120	0	80,120
228001 Maintenance - Civil	15,375	0	15,375
228003 Maintenance – Machinery, Equipment & Furniture	10,080	0	10,080
221009 Welfare and Entertainment	8,560	0	8,560
211103 Allowances	65,200	0	65,200
223003 Rent – (Produced Assets) to private entities	2,736	0	2,736
221011 Printing, Stationery, Photocopying and Binding	4,072	0	4,072
224005 Uniforms, Beddings and Protective Gear	1,500	0	1,500
221001 Advertising and Public Relations	600	0	600
227001 Travel inland	8,540	0	8,540
221010 Special Meals and Drinks	29,723	0	29,723
Total for Department :	266,540	60,000	326,540

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Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Semuliki Wildlife Reserve			
221006 Commissions and related charges	120	0	120
221017 Subscriptions	4,800	0	4,800
282101 Donations	3,100	0	3,100
221002 Workshops and Seminars	6,020	0	6,020
227004 Fuel, Lubricants and Oils	65,150	0	65,150
228001 Maintenance - Civil	15,585	0	15,585
228002 Maintenance - Vehicles	29,900	0	29,900
228003 Maintenance – Machinery, Equipment & Furniture	12,692	0	12,692
312103 Roads and Bridges.	6,800	0	6,800
228004 Maintenance – Other	35,150	0	35,150
221001 Advertising and Public Relations	2,600	0	2,600
223006 Water	3,600	0	3,600
223005 Electricity	3,600	0	3,600
222001 Telecommunications	3,480	0	3,480
222002 Postage and Courier	95	0	95
224004 Cleaning and Sanitation	3,600	0	3,600
227001 Travel inland	10,200	0	10,200
221010 Special Meals and Drinks	43,245	0	43,245
221009 Welfare and Entertainment	6,545	0	6,545
211103 Allowances	72,677	0	72,677
223003 Rent – (Produced Assets) to private entities	2,207	0	2,207
221011 Printing, Stationery, Photocopying and Binding	4,830	0	4,830
Total for Department :	335,996	0	335,996

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Ajai Wildlife Reserve			
228001 Maintenance - Civil	10,620	0	10,620
228002 Maintenance - Vehicles	2,465	0	2,465
228003 Maintenance – Machinery, Equipment & Furniture	1,230	0	1,230
312103 Roads and Bridges.	1,800	0	1,800
228004 Maintenance – Other	2,788	0	2,788
221002 Workshops and Seminars	1,600	0	1,600
223006 Water	470	0	470
223005 Electricity	568	0	568
222001 Telecommunications	1,800	0	1,800
222002 Postage and Courier	100	0	100
224004 Cleaning and Sanitation	678	0	678
227004 Fuel, Lubricants and Oils	16,800	0	16,800
227001 Travel inland	2,120	0	2,120

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221010 Special Meals and Drinks	16,172	0	16,172
221009 Welfare and Entertainment	820	0	820
211103 Allowances	21,897	0	21,897
221011 Printing, Stationery, Photocopying and Binding	1,536	0	1,536
221001 Advertising and Public Relations	1,600	0	1,600
Total for Department :	85,064	0	85,064

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :East Madi Wildlife Reserve

227001 Travel inland	5,520	0	5,520
221010 Special Meals and Drinks	26,814	0	26,814
221009 Welfare and Entertainment	1,008	0	1,008
211103 Allowances	35,578	0	35,578
221011 Printing, Stationery, Photocopying and Binding	2,268	0	2,268
227004 Fuel, Lubricants and Oils	26,280	0	26,280
228002 Maintenance - Vehicles	3,000	0	3,000
228001 Maintenance - Civil	6,400	0	6,400
228004 Maintenance – Other	4,434	0	4,434
228003 Maintenance – Machinery, Equipment & Furniture	2,880	0	2,880
221002 Workshops and Seminars	8,500	0	8,500
221001 Advertising and Public Relations	1,700	0	1,700
223006 Water	1,672	0	1,672
223005 Electricity	2,208	0	2,208
222001 Telecommunications	1,200	0	1,200
222002 Postage and Courier	120	0	120
224004 Cleaning and Sanitation	978	0	978
Total for Department :	130,560	0	130,560

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Kabwoyo Wildlife reserve

228001 Maintenance - Civil	3,000	0	3,000
228002 Maintenance - Vehicles	2,400	0	2,400
228003 Maintenance – Machinery, Equipment & Furniture	2,400	0	2,400
312103 Roads and Bridges.	3,000	0	3,000
228004 Maintenance – Other	6,977	0	6,977
221002 Workshops and Seminars	3,169	0	3,169
223006 Water	720	0	720
223005 Electricity	410	0	410
222001 Telecommunications	1,440	0	1,440
222002 Postage and Courier	120	0	120
224004 Cleaning and Sanitation	856	0	856
227004 Fuel, Lubricants and Oils	14,880	0	14,880

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213002 Incapacity, death benefits and funeral expenses	3,520	0	3,520
221010 Special Meals and Drinks	13,663	0	13,663
221009 Welfare and Entertainment	1,008	0	1,008
211103 Allowances	36,190	0	36,190
221011 Printing, Stationery, Photocopying and Binding	1,510	0	1,510
221007 Books, Periodicals & Newspapers	1,628	0	1,628
Total for Department :	96,890	0	96,890

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Pian Upe Wildlife Reserve

221002 Workshops and Seminars	7,800	0	7,800
227004 Fuel, Lubricants and Oils	41,000	0	41,000
228001 Maintenance - Civil	43,200	0	43,200
228002 Maintenance - Vehicles	69,000	0	69,000
312103 Roads and Bridges.	9,000	0	9,000
228004 Maintenance – Other	10,000	0	10,000
221017 Subscriptions	3,000	0	3,000
221007 Books, Periodicals & Newspapers	200	0	200
223006 Water	1,200	0	1,200
223005 Electricity	4,200	0	4,200
222001 Telecommunications	3,600	0	3,600
222002 Postage and Courier	100	0	100
224004 Cleaning and Sanitation	2,400	0	2,400
227001 Travel inland	36,900	0	36,900
221010 Special Meals and Drinks	40,000	0	40,000
221009 Welfare and Entertainment	6,000	0	6,000
211103 Allowances	113,096	0	113,096
221011 Printing, Stationery, Photocopying and Binding	4,800	0	4,800
221001 Advertising and Public Relations	800	0	800
Total for Department :	396,296	0	396,296

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Matheniko Bokora Wildlife Reserve

223003 Rent – (Produced Assets) to private entities	720	0	720
221017 Subscriptions	600	0	600
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0
221002 Workshops and Seminars	4,300	0	4,300
227004 Fuel, Lubricants and Oils	56,360	0	56,360
228001 Maintenance - Civil	17,500	0	17,500
228002 Maintenance - Vehicles	62,000	0	62,000
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
312103 Roads and Bridges.	4,000	0	4,000

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228004 Maintenance – Other	7,600	0	7,600
221007 Books, Periodicals & Newspapers	600	0	600
223006 Water	2,600	0	2,600
223005 Electricity	2,000	0	2,000
222001 Telecommunications	2,400	0	2,400
222002 Postage and Courier	50	0	50
224004 Cleaning and Sanitation	2,200	0	2,200
227001 Travel inland	14,500	0	14,500
221010 Special Meals and Drinks	38,500	0	38,500
221009 Welfare and Entertainment	5,040	0	5,040
211103 Allowances	79,326	0	79,326
221011 Printing, Stationery, Photocopying and Binding	5,400	0	5,400
221001 Advertising and Public Relations	500	0	500
Total for Department :	311,196	0	311,196

Thousand Uganda Shillings

2018/19 Estimates

	Recurrent	Development	Total
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Department :Katonga Wildlife Reserve

228003 Maintenance – Machinery, Equipment & Furniture	7,456	0	7,456
312103 Roads and Bridges.	6,000	0	6,000
228004 Maintenance – Other	9,588	0	9,588
221006 Commissions and related charges	278	0	278
221017 Subscriptions	4,080	0	4,080
221002 Workshops and Seminars	2,256	0	2,256
222001 Telecommunications	2,400	0	2,400
222002 Postage and Courier	80	0	80
224004 Cleaning and Sanitation	1,920	0	1,920
227004 Fuel, Lubricants and Oils	57,120	0	57,120
228001 Maintenance - Civil	5,400	0	5,400
228002 Maintenance - Vehicles	28,400	0	28,400
223003 Rent – (Produced Assets) to private entities	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	3,600	0	3,600
221001 Advertising and Public Relations	2,000	0	2,000
221007 Books, Periodicals & Newspapers	680	0	680
223006 Water	960	0	960
223005 Electricity	1,800	0	1,800
227001 Travel inland	8,868	0	8,868
221010 Special Meals and Drinks	31,942	0	31,942
221009 Welfare and Entertainment	9,412	0	9,412
221003 Staff Training	840	0	840
211103 Allowances	46,346	0	46,346
Total for Department :	232,626	0	232,626
Grand Total	66,618,960	11,572,185	78,191,146

Uganda Wildlife Education Center

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2018/19 Projected
Source of Revenue		
133206 Transfers Received from Other Government Units		800,000
142214 Market /Gate Charges		3,752,000
145003 Miscellaneous receipts/income		685,000
Total		5,237,000

Uganda Wildlife Education Center

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
03 Tourism , Wildlife conservation and Museums			
ANIMAL AND HORTICULTURE	470,000	0	470,000
EDUCATION AND INFORMATION	454,000	0	454,000
FINANCE AND ADMINISTRATION	3,613,000	700,000	4,313,000
Total For Program	4,537,000	700,000	5,237,000
Grand Total	4,537,000	700,000	5,237,000

Uganda Wildlife Education Center

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	2,148,000	0	2,148,000
211103 Allowances	212,000	0	212,000
221001 Advertising and Public Relations	315,000	0	315,000
221002 Workshops and Seminars	69,000	0	69,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000
221009 Welfare and Entertainment	44,000	0	44,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	80,000
221014 Bank Charges and other Bank related costs	16,000	0	16,000
221017 Subscriptions	25,000	0	25,000
223004 Guard and Security services	22,000	0	22,000
223005 Electricity	120,000	0	120,000
223006 Water	160,000	0	160,000
224001 Medical Supplies	151,000	0	151,000
224005 Uniforms, Beddings and Protective Gear	12,000	0	12,000
224006 Agricultural Supplies	319,000	0	319,000
225001 Consultancy Services- Short term	60,000	0	60,000
225002 Consultancy Services- Long-term	40,000	0	40,000
226001 Insurances	50,000	0	50,000
226002 Licenses	8,000	0	8,000
227001 Travel inland	22,000	0	22,000
227002 Travel abroad	200,000	0	200,000
228001 Maintenance - Civil	0	500,000	500,000
228002 Maintenance - Vehicles	200,000	0	200,000
314201 Materials and supplies	260,000	0	260,000
314202 Work in progress	0	200,000	200,000
Grand Total	4,537,000	700,000	5,237,000

Uganda Wildlife Education Center

Table V4: Detailed Estimates by Programme, Department and Item

Program :03 Tourism , Wildlife conservation and Museums

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :EDUCATION AND INFORMATION			
221001 Advertising and Public Relations	305,000	0	305,000
221002 Workshops and Seminars	69,000	0	69,000
225001 Consultancy Services- Short term	60,000	0	60,000
314201 Materials and supplies	20,000	0	20,000
Total for Department :	454,000	0	454,000

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :ANIMAL AND HORTICULTURE			
224006 Agricultural Supplies	319,000	0	319,000
224001 Medical Supplies	151,000	0	151,000
Total for Department :	470,000	0	470,000

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :FINANCE AND ADMINISTRATION			
223005 Electricity	120,000	0	120,000
223006 Water	160,000	0	160,000
225002 Consultancy Services- Long-term	40,000	0	40,000
221009 Welfare and Entertainment	44,000	0	44,000
228001 Maintenance - Civil	0	500,000	500,000
314202 Work in progress	0	200,000	200,000
227001 Travel inland	22,000	0	22,000
221001 Advertising and Public Relations	10,000	0	10,000
226002 Licenses	8,000	0	8,000
226001 Insurances	50,000	0	50,000
228002 Maintenance - Vehicles	200,000	0	200,000
314201 Materials and supplies	240,000	0	240,000
221014 Bank Charges and other Bank related costs	16,000	0	16,000
221017 Subscriptions	25,000	0	25,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000
223004 Guard and Security services	22,000	0	22,000
227002 Travel abroad	200,000	0	200,000
224005 Uniforms, Beddings and Protective Gear	12,000	0	12,000
211101 General Staff Salaries	2,148,000	0	2,148,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	80,000

Uganda Wildlife Education Center

211103 Allowances	212,000	0	212,000
Total for Department :	3,613,000	700,000	4,313,000
Grand Total	4,537,000	700,000	5,237,000

Microfinance Support Centre

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2018/19 Projected
Source of Revenue		
133202 Transfers Received by Agencies from Treasury		19,293,000
141102 Interest on loans issued		5,800,000
Total		25,093,000

Microfinance Support Centre

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
08 Microfinance			
Finance and Administration	1,892,914	0	1,892,914
Human Resource	1,191,327	0	1,191,327
Internal Audit	433,078	0	433,078
Legal	926,331	0	926,331
Office of the Executive Director	1,071,658	238,054	1,309,712
Total For Program	5,515,308	238,054	5,753,362
11 Financial Sector Development			
Credit and Operations	7,335,067	12,000,000	19,335,067
Total For Program	7,335,067	12,000,000	19,335,067
Grand Total	12,850,375	12,238,054	25,088,429

Microfinance Support Centre

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	567,781	0	567,781
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,974,392	0	3,974,392
211103 Allowances	437,820	0	437,820
212101 Social Security Contributions	508,168	0	508,168
213004 Gratuity Expenses	886,156	0	886,156
221001 Advertising and Public Relations	150,000	0	150,000
221003 Staff Training	254,000	0	254,000
221004 Recruitment Expenses	60,500	0	60,500
221009 Welfare and Entertainment	148,698	0	148,698
221011 Printing, Stationery, Photocopying and Binding	195,354	0	195,354
221014 Bank Charges and other Bank related costs	40,000	0	40,000
221017 Subscriptions	85,040	0	85,040
222001 Telecommunications	21,000	0	21,000
222002 Postage and Courier	18,900	0	18,900
222003 Information and communications technology (ICT)	0	20,000	20,000
223003 Rent – (Produced Assets) to private entities	579,712	0	579,712
223004 Guard and Security services	228,984	0	228,984
223005 Electricity	77,800	0	77,800
224004 Cleaning and Sanitation	49,200	0	49,200
225001 Consultancy Services- Short term	25,000	0	25,000
225002 Consultancy Services- Long-term	300,000	25,000	325,000
226001 Insurances	350,000	0	350,000
226002 Licenses	120,000	0	120,000
227001 Travel inland	7,200	0	7,200
227002 Travel abroad	8,500	0	8,500
227004 Fuel, Lubricants and Oils	456,618	0	456,618
228002 Maintenance - Vehicles	106,752	0	106,752
264101 Contributions to Autonomous Institutions	3,000,000	12,000,000	15,000,000
281504 Monitoring, Supervision & Appraisal of capital works	192,800	0	192,800
312213 ICT Equipment	0	193,054	193,054
Grand Total	12,850,375	12,238,054	25,088,429

Microfinance Support Centre

Table V4: Detailed Estimates by Programme, Department and Item

Program :08 Microfinance

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Finance and Administration			
225002 Consultancy Services- Long-term	300,000	0	300,000
223003 Rent – (Produced Assets) to private entities	356,812	0	356,812
223004 Guard and Security services	54,000	0	54,000
223005 Electricity	34,000	0	34,000
224004 Cleaning and Sanitation	49,200	0	49,200
226001 Insurances	350,000	0	350,000
227004 Fuel, Lubricants and Oils	144,400	0	144,400
213004 Gratuity Expenses	48,208	0	48,208
221014 Bank Charges and other Bank related costs	40,000	0	40,000
221017 Subscriptions	22,350	0	22,350
221009 Welfare and Entertainment	148,698	0	148,698
222001 Telecommunications	21,000	0	21,000
222002 Postage and Courier	18,900	0	18,900
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	241,042	0	241,042
211103 Allowances	40,200	0	40,200
212101 Social Security Contributions	24,104	0	24,104
Total for Department :	1,892,914	0	1,892,914

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Human Resource			
221011 Printing, Stationery, Photocopying and Binding	99,657	0	99,657
211101 General Staff Salaries	567,781	0	567,781
212101 Social Security Contributions	120,963	0	120,963
213004 Gratuity Expenses	110,426	0	110,426
221003 Staff Training	232,000	0	232,000
221004 Recruitment Expenses	60,500	0	60,500
Total for Department :	1,191,327	0	1,191,327

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Internal Audit			
225001 Consultancy Services- Short term	25,000	0	25,000
281504 Monitoring, Supervision & Appraisal of capital works	78,800	0	78,800
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	232,376	0	232,376
212101 Social Security Contributions	23,237	0	23,237
213004 Gratuity Expenses	46,475	0	46,475

Microfinance Support Centre

221003 Staff Training	22,000	0	22,000
221017 Subscriptions	5,190	0	5,190
Total for Department :	433,078	0	433,078

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Legal

221017 Subscriptions	57,500	0	57,500
227001 Travel inland	7,200	0	7,200
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	449,694	0	449,694
212101 Social Security Contributions	48,106	0	48,106
211103 Allowances	307,620	0	307,620
213004 Gratuity Expenses	56,211	0	56,211
Total for Department :	926,331	0	926,331

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Office of the Executive Director

281504 Monitoring, Supervision & Appraisal of capital works	110,000	0	110,000
226002 Licenses	120,000	0	120,000
221011 Printing, Stationery, Photocopying and Binding	38,316	0	38,316
222003 Information and communications technology (ICT)	0	20,000	20,000
312213 ICT Equipment	0	193,054	193,054
225002 Consultancy Services- Long-term	0	25,000	25,000
227002 Travel abroad	8,500	0	8,500
227004 Fuel, Lubricants and Oils	105,410	0	105,410
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	389,163	0	389,163
212101 Social Security Contributions	36,316	0	36,316
213004 Gratuity Expenses	113,953	0	113,953
221001 Advertising and Public Relations	150,000	0	150,000
Total for Department :	1,071,658	238,054	1,309,712

Program :11 Financial Sector Development

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Credit and Operations

212101 Social Security Contributions	255,442	0	255,442
213004 Gratuity Expenses	510,883	0	510,883
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,662,117	0	2,662,117
221011 Printing, Stationery, Photocopying and Binding	57,381	0	57,381
223003 Rent – (Produced Assets) to private entities	222,900	0	222,900
223004 Guard and Security services	174,984	0	174,984
223005 Electricity	43,800	0	43,800
227004 Fuel, Lubricants and Oils	206,808	0	206,808

Microfinance Support Centre

228002 Maintenance - Vehicles	106,752	0	106,752
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	4,000
211103 Allowances	90,000	0	90,000
264101 Contributions to Autonomous Institutions	3,000,000	12,000,000	15,000,000
Total for Department :	7,335,067	12,000,000	19,335,067
Grand Total	12,850,375	12,238,054	25,088,429

Uganda Medical & Practitioners Council

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2018/19 Projected
Source of Revenue		
114508 Other licenses		1,878,040
133106 Transfers Received from Other Government Units		75,000
Total		1,953,040

Uganda Medical & Practitioners Council

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
01 Health Monitoring and Quality Assurance			
Collaborative Partnerships and Networking	372,371	0	372,371
Governance and Management	1,241,839	0	1,241,839
Promotion and Monitoring Education Standards	146,350	0	146,350
Quality Assurance and Compliance	192,480	0	192,480
Total For Program	1,953,040	0	1,953,040
Grand Total	1,953,040	0	1,953,040

Uganda Medical & Practitioners Council

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	598,832	0	598,832
211103 Allowances	354,430	0	354,430
212101 Social Security Contributions	35,850	0	35,850
221001 Advertising and Public Relations	59,000	0	59,000
221003 Staff Training	16,000	0	16,000
221004 Recruitment Expenses	7,500	0	7,500
221005 Hire of Venue (chairs, projector, etc)	1,200	0	1,200
221007 Books, Periodicals & Newspapers	1,500	0	1,500
221009 Welfare and Entertainment	32,820	0	32,820
221011 Printing, Stationery, Photocopying and Binding	87,535	0	87,535
221012 Small Office Equipment	18,000	0	18,000
221014 Bank Charges and other Bank related costs	10,067	0	10,067
221017 Subscriptions	26,601	0	26,601
222001 Telecommunications	31,928	0	31,928
222002 Postage and Courier	780	0	780
222003 Information and communications technology (ICT)	20,683	0	20,683
223005 Electricity	9,000	0	9,000
223006 Water	9,120	0	9,120
225001 Consultancy Services- Short term	5,000	0	5,000
227002 Travel abroad	340,770	0	340,770
227004 Fuel, Lubricants and Oils	47,184	0	47,184
228001 Maintenance - Civil	6,000	0	6,000
228002 Maintenance - Vehicles	50,592	0	50,592
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	7,000
312201 Transport Equipment	175,647	0	175,647
Grand Total	1,953,040	0	1,953,040

Uganda Medical & Practitioners Council

Table V4: Detailed Estimates by Programme, Department and Item

Program :01 Health Monitoring and Quality Assurance

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Promotion and Monitoring Education Standards			
211103 Allowances	116,830	0	116,830
227004 Fuel, Lubricants and Oils	29,520	0	29,520
Total for Department :	146,350	0	146,350

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Quality Assurance and Compliance			
211103 Allowances	176,220	0	176,220
221011 Printing, Stationery, Photocopying and Binding	10,500	0	10,500
227004 Fuel, Lubricants and Oils	5,760	0	5,760
Total for Department :	192,480	0	192,480

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Governance and Management			
221012 Small Office Equipment	18,000	0	18,000
222001 Telecommunications	31,928	0	31,928
221011 Printing, Stationery, Photocopying and Binding	77,035	0	77,035
228002 Maintenance - Vehicles	50,592	0	50,592
228001 Maintenance - Civil	6,000	0	6,000
312201 Transport Equipment	175,647	0	175,647
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	7,000
212101 Social Security Contributions	35,850	0	35,850
227004 Fuel, Lubricants and Oils	11,904	0	11,904
221014 Bank Charges and other Bank related costs	10,067	0	10,067
222002 Postage and Courier	780	0	780
223005 Electricity	9,000	0	9,000
223006 Water	9,120	0	9,120
221004 Recruitment Expenses	7,500	0	7,500
221003 Staff Training	16,000	0	16,000
225001 Consultancy Services- Short term	5,000	0	5,000
222003 Information and communications technology (ICT)	20,683	0	20,683
221009 Welfare and Entertainment	32,820	0	32,820
221001 Advertising and Public Relations	59,000	0	59,000
221005 Hire of Venue (chairs, projector, etc)	1,200	0	1,200
211103 Allowances	57,880	0	57,880

Uganda Medical & Practitioners Council

211101 General Staff Salaries	598,832	0	598,832
Total for Department :	1,241,839	0	1,241,839
Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Collaborative Partnerships and Networking			
211103 Allowances	3,500	0	3,500
221017 Subscriptions	26,601	0	26,601
227002 Travel abroad	340,770	0	340,770
221007 Books, Periodicals & Newspapers	1,500	0	1,500
Total for Department :	372,371	0	372,371
Grand Total	1,953,040	0	1,953,040

Uganda Free Zones Authority

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2018/19 Projected
Source of Revenue		
133102 Transfers Received by Agencies from Treasury		3,464,934
133202 Transfers Received by Agencies from Treasury		8,500,000
Total		11,964,934

Uganda Free Zones Authority

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
10 Development Policy and Investment Promotion			
FINANCE AND ADMINISTRATION	1,433,892	0	1,433,892
LEGAL AND CORPORATE AFFAIRS	891,771	0	891,771
OPERATIONS AND BUSINESS DEVELOPMENT	1,139,271	8,500,000	9,639,271
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	2018/19 Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,735,200	0	1,735,200
211103 Allowances	8,000	0	8,000
212201 Social Security Contributions	173,520	0	173,520
213001 Medical expenses (To employees)	72,000	0	72,000
213004 Gratuity Expenses	173,520	0	173,520
221001 Advertising and Public Relations	50,000	0	50,000
221002 Workshops and Seminars	50,000	0	50,000
221003 Staff Training	24,000	0	24,000
221006 Commissions and related charges	307,651	0	307,651
221007 Books, Periodicals & Newspapers	9,980	0	9,980
221008 Computer supplies and Information Technology (IT)	10,000	0	10,000
221009 Welfare and Entertainment	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	25,500	0	25,500
221012 Small Office Equipment	1,500	0	1,500
221017 Subscriptions	6,000	0	6,000
222001 Telecommunications	16,124	0	16,124
222002 Postage and Courier	800	0	800
223001 Property Expenses	14,532	0	14,532
223005 Electricity	21,000	0	21,000
225001 Consultancy Services- Short term	0	0	0
226001 Insurances	49,000	0	49,000
227001 Travel inland	30,000	0	30,000
227002 Travel abroad	81,543	0	81,543
227004 Fuel, Lubricants and Oils	33,000	0	33,000
228002 Maintenance - Vehicles	4,664	0	4,664
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000
281401 Rental – non produced assets	389,400	0	389,400
281502 Feasibility Studies for Capital Works	0	700,000	700,000
312101 Non-Residential Buildings	0	0	0
312103 Roads and Bridges.	0	5,000,000	5,000,000
312104 Other Structures	0	2,800,000	2,800,000
312201 Transport Equipment	160,000	0	160,000
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	2018/19 Estimates		
	Recurrent	Development	Total
Department :LEGAL AND CORPORATE AFFAIRS			
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	391,200	0	391,200
212201 Social Security Contributions	39,120	0	39,120
213004 Gratuity Expenses	39,120	0	39,120
221003 Staff Training	4,700	0	4,700
221001 Advertising and Public Relations	50,000	0	50,000
221002 Workshops and Seminars	50,000	0	50,000
221006 Commissions and related charges	307,651	0	307,651
221007 Books, Periodicals & Newspapers	9,980	0	9,980
Total for Department :	891,771	0	891,771

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :FINANCE AND ADMINISTRATION			
221017 Subscriptions	6,000	0	6,000
223001 Property Expenses	14,532	0	14,532
312203 Furniture & Fixtures	1,000	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000
221009 Welfare and Entertainment	15,000	0	15,000
213001 Medical expenses (To employees)	72,000	0	72,000
221008 Computer supplies and Information Technology (IT)	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	25,500	0	25,500
221012 Small Office Equipment	1,500	0	1,500
222002 Postage and Courier	800	0	800
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	700,800	0	700,800
212201 Social Security Contributions	70,080	0	70,080
213004 Gratuity Expenses	70,080	0	70,080
223005 Electricity	21,000	0	21,000
281401 Rental – non produced assets	389,400	0	389,400
211103 Allowances	8,000	0	8,000
221003 Staff Training	9,200	0	9,200
226001 Insurances	17,000	0	17,000
Total for Department :	1,433,892	0	1,433,892

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :OPERATIONS AND BUSINESS DEVELOPMENT			
281502 Feasibility Studies for Capital Works	0	700,000	700,000

Uganda Free Zones Authority

312103 Roads and Bridges.	0	5,000,000	5,000,000
312104 Other Structures	0	2,800,000	2,800,000
312101 Non-Residential Buildings	0	0	0
221003 Staff Training	10,100	0	10,100
222001 Telecommunications	16,124	0	16,124
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	643,200	0	643,200
212201 Social Security Contributions	64,320	0	64,320
213004 Gratuity Expenses	64,320	0	64,320
226001 Insurances	32,000	0	32,000
228002 Maintenance - Vehicles	4,664	0	4,664
227002 Travel abroad	81,543	0	81,543
312201 Transport Equipment	160,000	0	160,000
227004 Fuel, Lubricants and Oils	33,000	0	33,000
225001 Consultancy Services- Short term	0	0	0
227001 Travel inland	30,000	0	30,000
Total for Department :	1,139,271	8,500,000	9,639,271
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>		2018/19 Projected
Source of Revenue		
133102 Transfers Received by Agencies from Treasury		4,000,000
Total		4,000,000

Uganda Microfinance Regulatory Authority (UMRA)

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
11 Financial Sector Development			
Finance and Administration	3,817,200	0	3,817,200
Supervision	182,800	0	182,800
Total For Program	4,000,000	0	4,000,000
Grand Total	4,000,000	0	4,000,000

Uganda Microfinance Regulatory Authority (UMRA)

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	2,170,800	0	2,170,800
211103 Allowances	202,200	0	202,200
212101 Social Security Contributions	217,080	0	217,080
213002 Incapacity, death benefits and funeral expenses	20,000	0	20,000
221001 Advertising and Public Relations	50,000	0	50,000
221002 Workshops and Seminars	82,800	0	82,800
221008 Computer supplies and Information Technology (IT)	50,000	0	50,000
221009 Welfare and Entertainment	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	75,000	0	75,000
222001 Telecommunications	35,000	0	35,000
223003 Rent – (Produced Assets) to private entities	240,000	0	240,000
223005 Electricity	35,000	0	35,000
225001 Consultancy Services- Short term	50,000	0	50,000
226001 Insurances	119,027	0	119,027
227001 Travel inland	50,000	0	50,000
227002 Travel abroad	50,000	0	50,000
227004 Fuel, Lubricants and Oils	30,120	0	30,120
228003 Maintenance – Machinery, Equipment & Furniture	7,973	0	7,973
281504 Monitoring, Supervision & Appraisal of capital works	25,000	0	25,000
312202 Machinery and Equipment	360,000	0	360,000
312203 Furniture & Fixtures	50,000	0	50,000
312211 Office Equipment	20,000	0	20,000
312213 ICT Equipment	20,000	0	20,000
Grand Total	4,000,000	0	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	2018/19 Estimates		
	Recurrent	Development	Total
Department :Supervision			
221001 Advertising and Public Relations	50,000	0	50,000
225001 Consultancy Services- Short term	50,000	0	50,000
221002 Workshops and Seminars	82,800	0	82,800
Total for Department :	182,800	0	182,800
Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Finance and Administration			
211101 General Staff Salaries	2,170,800	0	2,170,800
223003 Rent – (Produced Assets) to private entities	240,000	0	240,000
221008 Computer supplies and Information Technology (IT)	50,000	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	7,973	0	7,973
221011 Printing, Stationery, Photocopying and Binding	75,000	0	75,000
227001 Travel inland	50,000	0	50,000
227002 Travel abroad	50,000	0	50,000
226001 Insurances	119,027	0	119,027
211103 Allowances	202,200	0	202,200
222001 Telecommunications	35,000	0	35,000
212101 Social Security Contributions	217,080	0	217,080
312202 Machinery and Equipment	360,000	0	360,000
213002 Incapacity, death benefits and funeral expenses	20,000	0	20,000
227004 Fuel, Lubricants and Oils	30,120	0	30,120
223005 Electricity	35,000	0	35,000
281504 Monitoring, Supervision & Appraisal of capital works	25,000	0	25,000
312203 Furniture & Fixtures	50,000	0	50,000
312211 Office Equipment	20,000	0	20,000
312213 ICT Equipment	20,000	0	20,000
221009 Welfare and Entertainment	40,000	0	40,000
Total for Department :	3,817,200	0	3,817,200
Grand Total	4,000,000	0	4,000,000

Economic Policy Research Centre

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2018/19 Projected
Source of Revenue		
133206 Transfers Received from Other Government Units		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>	2018/19 Estimates		
	Recurrent	Development	Total
10 Development Policy and Investment Promotion			
Research	4,425,000	0	4,425,000
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	2018/19 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	3,014,548	0	3,014,548
211103 Allowances	68,162	0	68,162
212101 Social Security Contributions	301,455	0	301,455
221002 Workshops and Seminars	145,385	0	145,385
221003 Staff Training	94,547	0	94,547
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	32,504	0	32,504
221011 Printing, Stationery, Photocopying and Binding	31,070	0	31,070
221014 Bank Charges and other Bank related costs	3,076	0	3,076
222001 Telecommunications	14,771	0	14,771
222002 Postage and Courier	1,380	0	1,380
223004 Guard and Security services	16,811	0	16,811
223005 Electricity	17,500	0	17,500
223006 Water	15,180	0	15,180
227001 Travel inland	350,983	0	350,983
225001 Consultancy Services- Short term	149,483	0	149,483
226001 Insurances	34,840	0	34,840
228002 Maintenance - Vehicles	62,395	0	62,395
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	2018/19 Estimates		
	Recurrent	Development	Total
Department :Research			
211101 General Staff Salaries	3,014,548	0	3,014,548
211103 Allowances	68,162	0	68,162
212101 Social Security Contributions	301,455	0	301,455
221002 Workshops and Seminars	145,385	0	145,385
221003 Staff Training	94,547	0	94,547
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	32,504	0	32,504
221011 Printing, Stationery, Photocopying and Binding	31,070	0	31,070
221014 Bank Charges and other Bank related costs	3,076	0	3,076
222001 Telecommunications	14,771	0	14,771
222002 Postage and Courier	1,380	0	1,380
223004 Guard and Security services	16,811	0	16,811
223005 Electricity	17,500	0	17,500
223006 Water	15,180	0	15,180
227001 Travel inland	350,983	0	350,983
225001 Consultancy Services- Short term	149,483	0	149,483
226001 Insurances	34,840	0	34,840
228002 Maintenance - Vehicles	62,395	0	62,395
228003 Maintenance – Machinery, Equipment & Furniture	20,090	0	20,090
Total for Department :	4,425,000	0	4,425,000
Grand Total	4,425,000	0	4,425,000

Electricity Regulatory Authority

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2018/19 Projected
Source of Revenue		
114504 Application Fees		577,477
114505 Business licenses		19,050,689
114508 Other licenses		198,337
141101 Interest from private entities - Domestic		110,000
142103 Utilities		5,051,069
Total		24,987,571

Electricity Regulatory Authority

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
01 Energy Planning, Management & Infrastructure Dev't			
Board Expenses	1,152,057	0	1,152,057
Capital Expenditure	0	5,451,224	5,451,224
Consultancy and Strategic Focus	1,012,850	0	1,012,850
General Administration	1,848,957	0	1,848,957
Monitoring and Compliance Enforcement	848,145	0	848,145
Staff Costs	11,854,478	0	11,854,478
Staff Training and Conferences	1,191,883	0	1,191,883
Stakeholder Management	1,627,977	0	1,627,977
Total For Program	19,536,347	5,451,224	24,987,571
Grand Total	19,536,347	5,451,224	24,987,571

Electricity Regulatory Authority

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211104 Statutory salaries	180,000	0	180,000
221002 Workshops and Seminars	1,101,130	0	1,101,130
227002 Travel abroad	642,875	0	642,875
227001 Travel inland	66,000	0	66,000
211103 Allowances	1,040,897	0	1,040,897
314202 Work in progress	0	5,006,005	5,006,005
312203 Furniture & Fixtures	0	56,000	56,000
312302 Intangible Fixed Assets	0	273,418	273,418
312211 Office Equipment	0	54,000	54,000
312213 ICT Equipment	0	61,800	61,800
211101 General Staff Salaries	7,098,481	0	7,098,481
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	54,421	0	54,421
212201 Social Security Contributions	1,010,638	0	1,010,638
213004 Gratuity Expenses	2,129,544	0	2,129,544
213001 Medical expenses (To employees)	400,686	0	400,686
226001 Insurances	215,109	0	215,109
212102 Pension for General Civil Service	177,462	0	177,462
213003 Retrenchment costs	106,477	0	106,477
221003 Staff Training	1,191,883	0	1,191,883
281504 Monitoring, Supervision & Appraisal of capital works	848,145	0	848,145
225001 Consultancy Services- Short term	824,850	0	824,850
221017 Subscriptions	107,549	0	107,549
282101 Donations	50,800	0	50,800
221007 Books, Periodicals & Newspapers	74,042	0	74,042
221001 Advertising and Public Relations	428,200	0	428,200
221010 Special Meals and Drinks	156,619	0	156,619
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)	457,783	0	457,783
222001 Telecommunications	182,800	0	182,800
227004 Fuel, Lubricants and Oils	246,000	0	246,000
228002 Maintenance - Vehicles	170,000	0	170,000
221009 Welfare and Entertainment	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	122,514	0	122,514
224004 Cleaning and Sanitation	40,000	0	40,000
222002 Postage and Courier	16,000	0	16,000
223002 Rates	60,000	0	60,000

Electricity Regulatory Authority

221014 Bank Charges and other Bank related costs	42,440	0	42,440
221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000
223001 Property Expenses	25,000	0	25,000
Grand Total	19,536,347	5,451,224	24,987,571

Electricity Regulatory Authority

Table V4: Detailed Estimates by Programme, Department and Item

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Board Expenses			
211104 Statutory salaries	180,000	0	180,000
221002 Workshops and Seminars	279,380	0	279,380
227002 Travel abroad	538,185	0	538,185
227001 Travel inland	60,000	0	60,000
211103 Allowances	94,491	0	94,491
Total for Department :	1,152,057	0	1,152,057
Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Capital Expenditure			
314202 Work in progress	0	5,006,005	5,006,005
312203 Furniture & Fixtures	0	56,000	56,000
312302 Intangible Fixed Assets	0	273,418	273,418
312211 Office Equipment	0	54,000	54,000
312213 ICT Equipment	0	61,800	61,800
Total for Department :	0	5,451,224	5,451,224
Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Consultancy and Strategic Focus			
225001 Consultancy Services- Short term	824,850	0	824,850
221002 Workshops and Seminars	188,000	0	188,000
Total for Department :	1,012,850	0	1,012,850
Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :General Administration			
221010 Special Meals and Drinks	156,619	0	156,619
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)	457,783	0	457,783
222001 Telecommunications	182,800	0	182,800
226001 Insurances	61,800	0	61,800
227004 Fuel, Lubricants and Oils	246,000	0	246,000
228002 Maintenance - Vehicles	170,000	0	170,000
221009 Welfare and Entertainment	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	122,514	0	122,514

Electricity Regulatory Authority

224004 Cleaning and Sanitation	40,000	0	40,000
222002 Postage and Courier	16,000	0	16,000
223002 Rates	60,000	0	60,000
221014 Bank Charges and other Bank related costs	42,440	0	42,440
221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000
223001 Property Expenses	25,000	0	25,000
Total for Department :	1,848,957	0	1,848,957

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Monitoring and Compliance Enforcement

281504 Monitoring, Supervision & Appraisal of capital works	848,145	0	848,145
Total for Department :	848,145	0	848,145

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Staff Costs

211101 General Staff Salaries	7,098,481	0	7,098,481
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	54,421	0	54,421
212201 Social Security Contributions	1,010,638	0	1,010,638
213004 Gratuity Expenses	2,129,544	0	2,129,544
213001 Medical expenses (To employees)	400,686	0	400,686
211103 Allowances	717,459	0	717,459
226001 Insurances	153,309	0	153,309
212102 Pension for General Civil Service	177,462	0	177,462
213003 Retrenchment costs	106,477	0	106,477
227001 Travel inland	6,000	0	6,000
Total for Department :	11,854,478	0	11,854,478

Thousand Uganda Shillings	2018/19 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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Stakeholder Management

221017 Subscriptions	107,549	0	107,549
221002 Workshops and Seminars	633,750	0	633,750
282101 Donations	50,800	0	50,800
221007 Books, Periodicals & Newspapers	74,042	0	74,042
211103 Allowances	228,946	0	228,946
227002 Travel abroad	104,690	0	104,690

Electricity Regulatory Authority

221001 Advertising and Public Relations	428,200	0	428,200
Total for Department :	1,627,977	0	1,627,977
Grand Total	19,536,347	5,451,224	24,987,571

Enterprise Uganda

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2018/19 Projected
Source of Revenue		
133106 Transfers Received from Other Government Units		7,400,000
Total		7,400,000

Enterprise Uganda

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
10 Development Policy and Investment Promotion			
Finance and Administration Department	6,830,000	570,000	7,400,000
Total For Program	6,830,000	570,000	7,400,000
Grand Total	6,830,000	570,000	7,400,000

Enterprise Uganda

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,065,135	0	1,065,135
212101 Social Security Contributions	204,027	0	204,027
213004 Gratuity Expenses	266,284	0	266,284
221002 Workshops and Seminars	3,080,000	0	3,080,000
221011 Printing, Stationery, Photocopying and Binding	440,000	0	440,000
222001 Telecommunications	84,000	0	84,000
225001 Consultancy Services- Short term	842,300	0	842,300
227001 Travel inland	240,000	0	240,000
228002 Maintenance - Vehicles	83,156	0	83,156
228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	40,000
221001 Advertising and Public Relations	90,000	0	90,000
227002 Travel abroad	150,000	0	150,000
221003 Staff Training	76,000	0	76,000
223005 Electricity	37,098	0	37,098
223003 Rent – (Produced Assets) to private entities	132,000	0	132,000
312101 Non-Residential Buildings	0	500,000	500,000
231006 Furniture and fittings (Depreciation)	0	70,000	70,000
Grand Total	6,830,000	570,000	7,400,000

Enterprise Uganda

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Finance and Administration Department			
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,065,135	0	1,065,135
212101 Social Security Contributions	204,027	0	204,027
213004 Gratuity Expenses	266,284	0	266,284
221002 Workshops and Seminars	3,080,000	0	3,080,000
221011 Printing, Stationery, Photocopying and Binding	440,000	0	440,000
222001 Telecommunications	84,000	0	84,000
225001 Consultancy Services- Short term	842,300	0	842,300
227001 Travel inland	240,000	0	240,000
228002 Maintenance - Vehicles	83,156	0	83,156
228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	40,000
221001 Advertising and Public Relations	90,000	0	90,000
227002 Travel abroad	150,000	0	150,000
221003 Staff Training	76,000	0	76,000
223005 Electricity	37,098	0	37,098
223003 Rent – (Produced Assets) to private entities	132,000	0	132,000
312101 Non-Residential Buildings	0	500,000	500,000
231006 Furniture and fittings (Depreciation)	0	70,000	70,000
Total for Department :	6,830,000	570,000	7,400,000
Grand Total	6,830,000	570,000	7,400,000